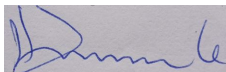

Vote:584 Kyegegwa District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:584 Kyegegwa District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Grace Kisembe, Chief Administrative Officer/Kyegegwa District

Date: 26/08/2021

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

Vote:584 Kyegegwa District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|---|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 889,060 | 624,697 | 70% |
| Discretionary Government Transfers | 3,642,237 | 3,647,078 | 100% |
| Conditional Government Transfers | 16,740,520 | 17,383,208 | 104% |
| Other Government Transfers | 24,969,906 | 13,997,131 | 56% |
| External Financing | 2,414,126 | 614,886 | 25% |
| Total Revenues shares | 48,655,848 | 36,267,000 | 75% |

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|--------------------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Administration | 19,294,602 | 16,688,164 | 9,845,464 | 86% | 51% | 59% |
| Finance | 356,733 | 320,088 | 224,647 | 90% | 63% | 70% |
| Statutory Bodies | 760,066 | 760,081 | 535,336 | 100% | 70% | 70% |
| Production and Marketing | 9,475,900 | 1,947,137 | 1,512,910 | 21% | 16% | 78% |
| Health | 6,004,006 | 4,086,478 | 3,421,615 | 68% | 57% | 84% |
| Education | 9,447,662 | 9,649,202 | 6,885,881 | 102% | 73% | 71% |
| Roads and Engineering | 777,209 | 703,700 | 597,500 | 91% | 77% | 85% |
| Water | 992,865 | 977,731 | 556,432 | 98% | 56% | 57% |
| Natural Resources | 285,300 | 279,969 | 216,137 | 98% | 76% | 77% |
| Community Based Services | 254,363 | 303,518 | 205,444 | 119% | 81% | 68% |
| Planning | 903,421 | 446,280 | 225,945 | 49% | 25% | 51% |
| Internal Audit | 43,357 | 41,157 | 27,576 | 95% | 64% | 67% |
| Trade Industry and Local Development | 60,364 | 63,496 | 54,322 | 105% | 90% | 86% |
| Grand Total | 48,655,848 | 36,267,000 | 24,309,207 | 75% | 50% | 67% |
| <i>Wage</i> | <i>10,741,943</i> | <i>10,939,896</i> | <i>9,078,763</i> | <i>102%</i> | <i>85%</i> | <i>83%</i> |
| <i>Non-Wage Recurrent</i> | <i>9,252,814</i> | <i>7,629,952</i> | <i>5,073,739</i> | <i>82%</i> | <i>55%</i> | <i>66%</i> |
| <i>Domestic Devt</i> | <i>26,246,966</i> | <i>17,082,265</i> | <i>9,635,029</i> | <i>65%</i> | <i>37%</i> | <i>56%</i> |
| <i>Donor Devt</i> | <i>2,414,126</i> | <i>614,886</i> | <i>521,675</i> | <i>25%</i> | <i>22%</i> | <i>85%</i> |

Vote:584 Kyegegwa District

Quarter4

Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

Cumulatively, the total receipt in 4 quarters was UGX 36,267,000,000/= (75%) out of a total budget of UGX 48,655,848,000 for FY 2020/2021. Out of the total released, 3,647,078,000 Discretionary Government Transfers, 17,383,208,000 was conditional transfers, 624,697,000 was local revenue and 614,886,000 was external financing. Of the total release worth 36,267,000,000/=, wage was 10,939,896,000, out of which 9,078,763,000 was spent; Non-wage recurrent release was 7,629,952,000 of which, 5,073,739,000 was spent; Capital development release was 17,082,265,000 out of which, 9,635,029,000 was spent; and under external financing, 614,886,000 was released and by the end of the quarter 521,675,000 had been spent. Of the total funds released, 21,184,124,000 67% had been spent by the end of the quarter 4. The overall expenditure by sector were as follows; Agriculture/Production- 78%, Works and technical services - 85%, Trade & Industry performed at 86%, Education at 71%, Health performed at 84%, water and sanitation performed at 57%, natural resources at 77%, community Based Services performed at 68% and planning at 91%, Internal Audit at 67%, Boards and Commissions at 70%, Administration at 59% and Finance at 70%. Noted that most of the external funds were not released. Generally, the interface between PBS and IFMS indicated errors in reflecting final expenditures by sector.

Cumulative Revenue Performance by Source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|---|-------------------|---------------------|----------------------|
| 1.Locally Raised Revenues | 889,060 | 624,697 | 70 % |
| Local Services Tax | 160,058 | 76,471 | 48 % |
| Land Fees | 85,127 | 18,545 | 22 % |
| Application Fees | 11,032 | 3,729 | 34 % |
| Business licenses | 164,247 | 93,398 | 57 % |
| Other licenses | 0 | 99,310 | 0 % |
| Advertisements/Bill Boards | 4 | 25 | 630 % |
| Animal & Crop Husbandry related Levies | 315,103 | 47,817 | 15 % |
| Agency Fees | 12,557 | 25,044 | 199 % |
| Inspection Fees | 5,532 | 158 | 3 % |
| Market /Gate Charges | 110,287 | 95,131 | 86 % |
| Other Fees and Charges | 19,583 | 9,616 | 49 % |
| Miscellaneous receipts/income | 5,532 | 155,454 | 2810 % |
| 2a.Discretionary Government Transfers | 3,642,237 | 3,647,078 | 100 % |
| District Unconditional Grant (Non-Wage) | 821,235 | 821,235 | 100 % |
| Urban Unconditional Grant (Non-Wage) | 77,526 | 77,466 | 100 % |
| District Discretionary Development Equalization Grant | 995,926 | 995,926 | 100 % |
| Urban Unconditional Grant (Wage) | 300,201 | 305,102 | 102 % |
| District Unconditional Grant (Wage) | 1,402,304 | 1,402,304 | 100 % |
| Urban Discretionary Development Equalization Grant | 45,045 | 45,045 | 100 % |
| 2b.Conditional Government Transfers | 16,740,520 | 17,383,208 | 104 % |
| Sector Conditional Grant (Wage) | 9,039,438 | 9,232,490 | 102 % |
| Sector Conditional Grant (Non-Wage) | 2,731,488 | 2,782,847 | 102 % |
| Sector Development Grant | 2,748,854 | 3,147,131 | 114 % |
| Transitional Development Grant | 19,802 | 19,802 | 100 % |
| General Public Service Pension Arrears (Budgeting) | 0 | 0 | 0 % |

Vote:584 Kyegegwa District**Quarter4**

| | | | |
|--|-------------------|-------------------|-------------|
| Salary arrears (Budgeting) | 41,471 | 41,471 | 100 % |
| Pension for Local Governments | 415,194 | 415,194 | 100 % |
| Gratuity for Local Governments | 1,744,273 | 1,744,273 | 100 % |
| 2c. Other Government Transfers | 24,969,906 | 13,997,131 | 56 % |
| Support to PLE (UNEB) | 13,710 | 18,390 | 134 % |
| Uganda Road Fund (URF) | 666,394 | 574,649 | 86 % |
| Uganda Women Entrepreneurship Program(UWEP) | 26,070 | 9,498 | 36 % |
| Other | 0 | 19,798 | 0 % |
| Development Response to Displacement Impacts Project (DRDIP) | 15,266,528 | 12,874,362 | 84 % |
| Agriculture Cluster Development Project (ACDP) | 7,885,086 | 300,000 | 4 % |
| Results Based Financing (RBF) | 765,618 | 11,434 | 1 % |
| Parish Community Associations (PCAs) | 346,500 | 189,000 | 55 % |
| 3. External Financing | 2,414,126 | 614,886 | 25 % |
| Baylor International (Uganda) | 253,984 | 7,719 | 3 % |
| United Nations Children Fund (UNICEF) | 939,171 | 257,049 | 27 % |
| United Nations Population Fund (UNPF) | 50,905 | 118,430 | 233 % |
| Global Fund for HIV, TB & Malaria | 26,967 | 0 | 0 % |
| United Nations High Commission for Refugees (UNHCR) | 439,246 | 144,301 | 33 % |
| World Health Organisation (WHO) | 520,000 | 0 | 0 % |
| Global Alliance for Vaccines and Immunization (GAVI) | 183,854 | 87,387 | 48 % |
| Total Revenues shares | 48,655,848 | 36,267,000 | 75 % |

Cumulative Performance for Locally Raised Revenues

The district collected a total of 624,697,000 million compared to a total budget of 889,060,000million with a shortfall of over 265,363,000million due to Covid 19 epidemic.

Cumulative Performance for Central Government Transfers

The district received as follows; Discretionary Government Transfers of 3,647,078,000 out of a budget of 3,642,237,000 (100%) and received Central Government Transfer totaling to 17,383,208, 000 out of a total budget of 16,740,520,000. This was due to increased sector conditional grant under production, health and education for capital projects.

Cumulative Performance for Other Government Transfers

The District received a total of 13,997,131,000/= out of a total budget of 24,969,906,000/=. The RBF was transferred directly to Health Centre IIIs but not through IFMS.

Cumulative Performance for External Financing

The District received a total of 614,886,000million out of the total budget of 2,414,126,000million. This was attributed to poor performing budgets due to Covid 19 pandemic.

Vote:584 Kyegegwa District

Quarter4

Expenditure Performance by Sector and SubProgramme

| <i>Uganda Shillings Thousands</i> | Cumulative Expenditure Performance | | | Quarterly Expenditure Performance | | |
|--|------------------------------------|------------------------|----------------|-----------------------------------|------------------|---------------|
| | Approved Budget | Cumulative Expenditure | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
| Sector: Agriculture | | | | | | |
| Agricultural Extension Services | 1,414,710 | 1,218,078 | 86 % | 187,698 | 106,592 | 57 % |
| District Production Services | 8,061,190 | 294,832 | 4 % | 198,848 | 134,079 | 67 % |
| Sub- Total | 9,475,900 | 1,512,910 | 16 % | 386,545 | 240,671 | 62 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 777,209 | 597,500 | 77 % | 194,302 | 114,057 | 59 % |
| Sub- Total | 777,209 | 597,500 | 77 % | 194,302 | 114,057 | 59 % |
| Sector: Trade and Industry | | | | | | |
| Commercial Services | 60,364 | 54,322 | 90 % | 36,829 | 11,487 | 31 % |
| Sub- Total | 60,364 | 54,322 | 90 % | 36,829 | 11,487 | 31 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 5,596,713 | 4,507,091 | 81 % | 1,399,280 | 594,918 | 43 % |
| Secondary Education | 3,672,093 | 2,301,541 | 63 % | 654,334 | 642,626 | 98 % |
| Education & Sports Management and Inspection | 178,356 | 76,875 | 43 % | 54,169 | 27,745 | 51 % |
| Special Needs Education | 500 | 374 | 75 % | 167 | 208 | 125 % |
| Sub- Total | 9,447,662 | 6,885,881 | 73 % | 2,107,950 | 1,265,498 | 60 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 3,139,269 | 2,926,270 | 93 % | 689,285 | 693,338 | 101 % |
| Health Management and Supervision | 2,864,737 | 495,344 | 17 % | 716,184 | 43,688 | 6 % |
| Sub- Total | 6,004,006 | 3,421,615 | 57 % | 1,405,469 | 737,026 | 52 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 992,865 | 556,432 | 56 % | 35,791 | 72,354 | 202 % |
| Natural Resources Management | 285,300 | 216,137 | 76 % | 61,325 | 37,156 | 61 % |
| Sub- Total | 1,278,166 | 772,569 | 60 % | 97,116 | 109,509 | 113 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 254,363 | 205,444 | 81 % | 63,591 | 38,168 | 60 % |
| Sub- Total | 254,363 | 205,444 | 81 % | 63,591 | 38,168 | 60 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 19,294,602 | 9,845,464 | 51 % | 4,826,277 | 373,340 | 8 % |
| Local Statutory Bodies | 760,066 | 535,336 | 70 % | 190,017 | 140,048 | 74 % |
| Local Government Planning Services | 903,421 | 225,945 | 25 % | 215,655 | 29,097 | 13 % |
| Sub- Total | 20,958,089 | 10,606,744 | 51 % | 5,231,949 | 542,485 | 10 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 356,733 | 224,647 | 63 % | 89,183 | 63,061 | 71 % |
| Internal Audit Services | 43,357 | 27,576 | 64 % | 10,839 | 3,266 | 30 % |

Vote:584 Kyegegwa District**Quarter4**

| | | | | | | | |
|--------------------|-------------------|-------------------|-------------------|-------------|------------------|------------------|-------------|
| | <i>Sub- Total</i> | <i>400,090</i> | <i>252,222</i> | <i>63 %</i> | <i>100,023</i> | <i>66,327</i> | <i>66 %</i> |
| Grand Total | | 48,655,848 | 24,309,207 | 50 % | 9,623,773 | 3,125,227 | 32 % |

Vote:584 Kyegegwa District

Quarter4

SECTION B : Workplan Summary

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 3,863,427 | 3,642,555 | 94% | 965,857 | 884,386 | 92% |
| District Unconditional Grant (Non-Wage) | 104,216 | 88,777 | 85% | 26,054 | 26,054 | 100% |
| District Unconditional Grant (Wage) | 258,380 | 258,865 | 100% | 64,595 | 65,080 | 101% |
| General Public Service Pension Arrears (Budgeting) | 0 | 0 | 0% | 0 | 0 | 0% |
| Gratuity for Local Governments | 1,744,273 | 1,744,273 | 100% | 436,068 | 436,068 | 100% |
| Locally Raised Revenues | 76,212 | 228,279 | 300% | 19,053 | 87,604 | 460% |
| Multi-Sectoral Transfers to LLGs_NonWage | 923,480 | 560,593 | 61% | 230,870 | 91,383 | 40% |
| Pension for Local Governments | 415,194 | 415,194 | 100% | 103,798 | 103,145 | 99% |
| Salary arrears (Budgeting) | 41,471 | 41,471 | 100% | 10,368 | 0 | 0% |
| Urban Unconditional Grant (Wage) | 300,201 | 305,102 | 102% | 75,050 | 75,050 | 100% |
| Development Revenues | 15,431,175 | 13,045,609 | 85% | 3,816,632 | 5,692,666 | 149% |
| District Discretionary Development Equalization Grant | 164,647 | 171,247 | 104% | 0 | 0 | 0% |
| Other Transfers from Central Government | 15,266,528 | 12,874,362 | 84% | 3,816,632 | 5,692,666 | 149% |
| Transitional Development Grant | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 19,294,602 | 16,688,164 | 86% | 4,782,489 | 6,577,052 | 138% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 558,581 | 419,754 | 75% | 139,645 | 79,402 | 57% |
| Non Wage | 3,304,846 | 2,132,545 | 65% | 828,838 | 285,703 | 34% |
| Development Expenditure | | | | | | |
| Domestic Development | 15,431,175 | 7,293,164 | 47% | 3,857,794 | 8,235 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |

Vote:584 Kyegegwa District**Quarter4**

| | | | | | | |
|-----------------------------|-------------------|------------------|------------|------------------|----------------|-----------|
| Total Expenditure | 19,294,602 | 9,845,464 | 51% | 4,826,277 | 373,340 | 8% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 1,090,256 | 30% | | | |
| Wage | | 144,213 | | | | |
| Non Wage | | 946,043 | | | | |
| Development Balances | | 5,752,445 | 44% | | | |
| Domestic Development | | 5,752,445 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 6,842,701 | 41% | | | |

Summary of Workplan Revenues and Expenditure by Source

By the end of 4th Quarter the Administration Department had received a total revenue of Ugx 6,577,052 (138%) of the Quarterly plan. District Unconditional Grants (Non-Wage) of Ugx 26,054/= District Unconditional Wage of Ugx 65,080/= Gratuity for Local government of Ugx 436,068/= Local Revenue of 87,604/= Transfer to Sub Counties of 91,383 (40%) Pension for Local Government of 103,145 (99%) Urban Wage of Ugx 75,050 (100%) DDEG of 0/= (0%) and DRDIP Funding of Ugx 5,692,666/= (149%) By the close of Q4, the department had a cumulative expenditure of Ugx 9,845,464/= (51%) Wage is Ugx 419,754 (75%) Non-Wage of Ugx 2,132,545/= (65%) and Government Development of Ugx 7,293,164 (47%)

Reasons for unspent balances on the bank account

By the end of the 4th Quarter, the department had a total unspent total balance of Ugx 6,842,701 representing (41%) of which 30% of the Recurrent Balances, Wage is Ugx 144,213/= and Non-Wage is Ugx 946,043/= However Development Balances is Ugx 5,752,445/= (44%) The reasons for unspent balances results from 1- The balance under recurrent, wage is meant for newly recruited staff had not yet accessed payroll which resulted to balance in Wage and Gratuity was not yet paid to retired staffs which accumulates to the said amount. 2- However the balance under development results from the ongoing projects under DRDIP and the payment process is still ongoing

Highlights of physical performance by end of the quarter

Payment of staff salary for April, May and June paid Pension and gratuity for both male and female pensioners. Conduct payroll verification and printing for the three months from April to June Conducted 06 official travel inlands, procured 03 cartons of printing papers for stationary, Purchase of Airtime and attended to rewards and sanction committee meetings. Repairs of office equipment were done, Compound and offices were maintained clean, Electricity bills paid, Security Guards paid for six months from October to December, Generator fuel bought for standby in case of power blackouts, Payment of footage allowances to support staff, Software updating and licensing was done in different departments, Internet subscribed from April to June, Participated in the submission of departmental work plan and budget, Inspection for the installation of Fiber Cable by NITA-U, Inspection for the Installation of NBI in Server Room and across all government entities, provided guidance on the procurement process for ICT equipment, Issued the awarded contractor for the completion of Administration Block, Renewed membership for contracts committee members, Prepared and submitted 3rd Quarter PPDA report for 2020-2021FY, Guided in community procurements under DRDIP, Prepared and submitted consolidated procurement plan, Prepared and published an advert for all the procurements for FY2021/2022 Transferred funds to DRDIP sub projects accounts, Generated DRDIP live hood and environment sub projects for host communities and Kyaka II Refugee settlement, Submitted DRDIP sub projects to TPC and District Executive Committee, Cleared Payment for sub projects under Environment and Live hood components, Managed to carry out procurement of sub projects under infrastructure, live hood and Environment

Vote:584 Kyegegwa District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 356,733 | 320,088 | 90% | 89,183 | 72,318 | 81% |
| District Unconditional Grant (Non-Wage) | 114,016 | 113,223 | 99% | 28,504 | 29,377 | 103% |
| District Unconditional Grant (Wage) | 171,761 | 171,761 | 100% | 42,940 | 42,940 | 100% |
| Locally Raised Revenues | 70,956 | 35,103 | 49% | 17,739 | 0 | 0% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 356,733 | 320,088 | 90% | 89,183 | 72,318 | 81% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 171,761 | 97,009 | 56% | 42,940 | 25,605 | 60% |
| Non Wage | 184,972 | 127,637 | 69% | 46,243 | 37,455 | 81% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 356,733 | 224,647 | 63% | 89,183 | 63,061 | 71% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 74,752 | | | | |
| Non Wage | | 20,689 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 95,441 | 30% | | | |

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shs 72,317,584 which was Nonwage Recurrent shs 29,377,210 and Wage shs 42,940,374

Reasons for unspent balances on the bank account

Vote:584 Kyegegwa District**Quarter4**

The un spent balance Shs 64,559,973 was as a result of wage reserve for vacant posts shs 63,991,518; shs 562,450 had been reserved for Bank Charges for General fund and other accounts YLP & UWEP; Travel inland shs 4,505 and Printing & Stationery shs 1,500 was not spent. Over Expenditure in quarter Four is as a result of funds reserved for Photocopier, Backstopping of LLGs Activities, Revenue Mobilisation and as in Q3 Explanations.

Highlights of physical performance by end of the quarter

SECTOR RECEIPTS 2020/2021 & ACTUAL Expenditures Admin Received 259,429,378 including wage, spent 194,875,410 and Balance on wage was 64,553,968 for vacant posts REVENUE received 17,675,840 & Spent it all. BUDGETING received 17,927,753; spent 17,923,248 leaving a balance of 4,505. EXPENDITURE received 16,125,000 and spent it all. ACCOUNTING received & spent 9,722,500 leaving a balance of 1,500 . GRAND TOTAL Receipts; 320,880,471; Spent 256,320,498 & Balance un spent by the Department 64,559,973.

Vote:584 Kyegegwa District**Quarter4****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 760,066 | 760,081 | 100% | 190,017 | 175,141 | 92% |
| District Unconditional Grant (Non-Wage) | 285,191 | 285,691 | 100% | 71,298 | 71,798 | 101% |
| District Unconditional Grant (Wage) | 415,314 | 414,829 | 100% | 103,828 | 103,343 | 100% |
| Locally Raised Revenues | 59,562 | 59,562 | 100% | 14,890 | 0 | 0% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 760,066 | 760,081 | 100% | 190,017 | 175,141 | 92% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 415,314 | 240,331 | 58% | 103,828 | 65,312 | 63% |
| Non Wage | 344,753 | 295,004 | 86% | 86,188 | 74,736 | 87% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 760,066 | 535,336 | 70% | 190,017 | 140,048 | 74% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 174,497 | | | | |
| Non Wage | | 50,248 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 224,746 | 30% | | | |

Summary of Workplan Revenues and Expenditure by Source

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

Vote:584 Kyegegwa District

Quarter4

Reasons for unspent balances on the bank account

There were no unspent funds

Highlights of physical performance by end of the quarter

All the statutory boards held 1 meetings each apart from Council that held 2meetings. The department was able to pay salary for staff for the three months and ex-gratia for councillors.

Vote:584 Kyegegwa District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 1,546,181 | 1,123,717 | 73% | 386,545 | 351,065 | 91% |
| District Unconditional Grant (Non-Wage) | 2,240 | 1,680 | 75% | 560 | 560 | 100% |
| District Unconditional Grant (Wage) | 5,532 | 5,532 | 100% | 1,383 | 1,383 | 100% |
| Locally Raised Revenues | 2,865 | 1,433 | 50% | 716 | 0 | 0% |
| Other Transfers from Central Government | 714,276 | 300,000 | 42% | 178,569 | 150,000 | 84% |
| Sector Conditional Grant (Non-Wage) | 209,969 | 209,969 | 100% | 52,492 | 52,492 | 100% |
| Sector Conditional Grant (Wage) | 611,299 | 605,104 | 99% | 152,825 | 146,630 | 96% |
| Development Revenues | 7,929,719 | 823,420 | 10% | 0 | 64,511 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 636,169 | 636,169 | 100% | 0 | 0 | 0% |
| Other Transfers from Central Government | 7,170,810 | 0 | 0% | 0 | 0 | 0% |
| Sector Development Grant | 122,739 | 187,250 | 153% | 0 | 64,511 | 0% |
| Total Revenues shares | 9,475,900 | 1,947,137 | 21% | 386,545 | 415,576 | 108% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 616,831 | 471,175 | 76% | 154,208 | 88,337 | 57% |
| Non Wage | 929,350 | 301,300 | 32% | 232,338 | 92,425 | 40% |
| Development Expenditure | | | | | | |
| Domestic Development | 7,929,719 | 740,434 | 9% | 0 | 59,909 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 9,475,900 | 1,512,910 | 16% | 386,545 | 240,671 | 62% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 139,460 | | | | |
| Non Wage | | 211,781 | | | | |
| Development Balances | | 82,986 | 10% | | | |

Vote:584 Kyegegwa District**Quarter4**

| | | | |
|----------------------|----------------|------------|--|
| Domestic Development | 82,986 | | |
| External Financing | 0 | | |
| Total Unspent | 434,227 | 22% | |

Summary of Workplan Revenues and Expenditure by Source

Revenues: a) Quarterly release and available funds: A total of Shs 422,487,038= of which shs.154, 207,763= was wage; shs. 53,768,512= for Sector non-wage recurrent (including shs. 9,867,337= PMG; Shs. 42,624,861= Agricultural Extension Grant) and shs. 150,000,000 for Agricultural Cluster Development Project (ACDP) was warranted for fourth quarter expenditure. (this includes an additional shs. 64,510,763= provided as supplementary funds under the Ugift small scale irrigation project. Additionally shs. 259,323,943= was brought forward from third quarter, totalling to shs. 681,810,981= available for Quarter 4 expenditure (of which shs. 233,992,093= was for wage) b) Cumulative revenues for 2020/21 FY: Total Cumulative receipts for the FY is shs. 1,953,671,509= including: DEVELOPMENT: >shs. 823,419,118= Development (636,169,000 Lower Local Government DDEG, + 122,739,355 Sector Development grant); and shs. 64,510,763= Ugift supplementary funds; representing 100% out-turn under the respective development budgets; and 200% for UGIFT small scale irrigation grant Of the shs. 7,170,810,000= budgeted for under Agricultural Cluster Development Grant/ ACDP to cater for fixing Agricultural road chokes, nil (0%) was received; bringing the cumulative total development budget out-turn to only 10.4% RECURRENT: Total cumulative receipts under recurrent was shs. 1,130,252,391= including: i. Shs. 512,522,334= Non-wage recurrent (Including 2,239,839= Unconditional; 1,433,000 Local revenue; 209,969,334 Sector conditional grant); representing: 100%, 50% and 100% out-turn under the respective budgets above; and shs. 300,000,000 ACDP, Representing only 42% of annual budgeted shs. 714,276,000; having revised the budget downwards to Shs. 300,000,000. ii. Shs. 616,831,000 Wage recurrent (611,299,000 conditional + 5,531,000 Unconditional); representing 100% budget out-turn Expenditure: a. Quarterly expenditure: Total expenditure was 580,853,152; including; i. Shs.142,894,720 development expenditure, (shs.78,383,957= brought forward from q3 and shs. 64,510,763 Ugift supplementary budget) ii. Shs. 437,958,432= recurrent expenditure; including: shs. 133,034,264,084= spent on wages; and Shs, 304,924,168= on None- wage quarterly activities). b. Cumulative expenditure: NB: NOTABLE: DISCREPANCY BTN Q4 IFMS EXPENDITURE AND THAT POSTED IN PBS; IFMS ACTUALS USED IN THIS NARRATIVE: Total cumulative expenditure was shs. 1,852,713,680; representing 19.6% of annual budget of shs. 9,475,900,000; comprising > Shs. 516,244,571 Under wage recurrent, representing 83.7% of annual planned expenditure of shs. 616,831,000 > Shs. 513,049,389= under non-wage recurrent, expenditure representing 55.2% of annual plan of shs. 929,350,000 > Shs. 823,419,720 Development expenditure; representing only 10.4% of the annual planned budget of shs. 7,929,719,000

Reasons for unspent balances on the bank account

The balance on wage was due to planned recruitment of staff that was done late during the financial year and recruited staff not accessing the payroll. Delayed recruitment was partially due to expired District Service Commission that took long to be replaced; and then partially due to Covid-19 and lockdown.

Highlights of physical performance by end of the quarter

3 months' wages paid; 2 planning / review meetings held, Quarterly supervision and monitoring done in 9 LLGs, Q4 reports shared with MAAIF and telecommunication and PBS reporting facilitated; Newspapers & Stationery procured, Covid SOPs observed, dep't vehicle repaired; 2 filing cabinets, printer and copier procured, production office renovated, including water tank and toilet PWD slab, irrigation system installed for model farmer Small scale irrigation EOIs and pre-site assessment done, 1 demo installed, 5 field days done at the demo Pest / Disease surveillance and Inspections for crops & livestock; Farmer trainings, demos, field days; grievance redress meetings held; Procured laptop; 15 agro-input dealers inspected; 446 enrolled - received Acdp inputs; 6 groups supported with matching grant for value addition DEC, Committee & joint monitoring done Livestock registered, treated and vaccinated; AI facilitated; Fish farmers registered, trained; groups strengthened, ponds harvested; 8 ponds stocked with 6,000 fingerlings & fish feed District banana, apiary & irrigation demos maintained; 9 beans demos set up WfAP infrastructure inventory updated; farmers guided; tractors followed up Ticks characterized, Apiary groups trained; Vermin control operation executed; 1,000 kg of honey harvested; 35 Hives procured for 12 beneficiaries in 4 groups Total Farmers served was 3,356 (2,181 M , 1,175)

Vote:584 Kyegegwa District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 3,922,572 | 3,238,129 | 83% | 980,643 | 827,922 | 84% |
| District Unconditional Grant (Non-Wage) | 8,114 | 6,085 | 75% | 2,028 | 2,028 | 100% |
| Locally Raised Revenues | 5,050 | 2,525 | 50% | 1,263 | 0 | 0% |
| Other Transfers from Central Government | 765,618 | 31,232 | 4% | 191,404 | 6,561 | 3% |
| Sector Conditional Grant (Non-Wage) | 576,753 | 631,248 | 109% | 144,188 | 177,572 | 123% |
| Sector Conditional Grant (Wage) | 2,567,038 | 2,567,038 | 100% | 641,760 | 641,760 | 100% |
| Development Revenues | 2,081,433 | 848,349 | 41% | 424,826 | 339,046 | 80% |
| District Discretionary Development Equalization Grant | 107,608 | 107,608 | 100% | 0 | 0 | 0% |
| External Financing | 1,699,304 | 132,454 | 8% | 424,826 | 5,280 | 1% |
| Sector Development Grant | 274,522 | 608,287 | 222% | 0 | 333,766 | 0% |
| Total Revenues shares | 6,004,006 | 4,086,478 | 68% | 1,405,469 | 1,166,967 | 83% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 2,567,038 | 2,240,431 | 87% | 641,760 | 465,962 | 73% |
| Non Wage | 1,355,534 | 670,659 | 49% | 338,884 | 192,943 | 57% |
| Development Expenditure | | | | | | |
| Domestic Development | 382,130 | 384,635 | 101% | 0 | 70,220 | 0% |
| External Financing | 1,699,304 | 125,889 | 7% | 424,826 | 7,901 | 2% |
| Total Expenditure | 6,004,006 | 3,421,615 | 57% | 1,405,469 | 737,026 | 52% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 327,039 | 10% | | | |
| Wage | | 326,607 | | | | |
| Non Wage | | 431 | | | | |
| Development Balances | | | | | | |
| | | 337,825 | 40% | | | |
| Domestic Development | | 331,260 | | | | |
| External Financing | | 6,565 | | | | |

Vote:584 Kyegegwa District**Quarter4**

| | | | |
|----------------------|----------------|------------|--|
| Total Unspent | 664,863 | 16% | |
|----------------------|----------------|------------|--|

Summary of Workplan Revenues and Expenditure by Source

The department received cumulative a total of Ugx. 4,086,478,000 (68%) of the annual budget by end of Q4. of the cumulative receipts ugx.3,238,129,000 was recurrent (ugx. 2,567,038,000 wage and ugx. 671,091,000 non wage) and Ugx.848,349,000 development. A cumulative total of Ugx. 3,421,615,000 (57% of the Annual Budget) was spent. Poor budget performance was due partners not funding upto the committed amounts and RBF which was released for only 2 quarters.

Reasons for unspent balances on the bank account

Development funds not spent due to delayed completion of construction works and wage balances is due to staff who left district and are not yet replaced.

Highlights of physical performance by end of the quarter

99% of children under 1 year were immunized with DPT3, 64% health unit deliveries registered, 93% OPD attendance registered, 2 technical supervision and 2 integrated supervision and cumulative 1,299 immunization outreaches conducted, management and coordination of office done.

Vote:584 Kyegegwa District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 7,656,279 | 7,862,790 | 103% | 2,051,782 | 2,262,814 | 110% |
| District Unconditional Grant (Non-Wage) | 4,004 | 12,273 | 307% | 1,001 | 0 | 0% |
| District Unconditional Grant (Wage) | 63,393 | 63,393 | 100% | 15,848 | 15,848 | 100% |
| Locally Raised Revenues | 5,100 | 2,550 | 50% | 0 | 0 | 0% |
| Other Transfers from Central Government | 13,710 | 18,390 | 134% | 0 | 4,680 | 0% |
| Sector Conditional Grant (Non-Wage) | 1,708,973 | 1,705,836 | 100% | 569,658 | 779,628 | 137% |
| Sector Conditional Grant (Wage) | 5,861,100 | 6,060,348 | 103% | 1,465,275 | 1,462,657 | 100% |
| Development Revenues | 1,791,382 | 1,786,412 | 100% | 56,168 | 14,177 | 25% |
| District Discretionary Development Equalization Grant | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 224,671 | 219,701 | 98% | 56,168 | 14,177 | 25% |
| Sector Development Grant | 1,566,711 | 1,566,711 | 100% | 0 | 0 | 0% |
| Total Revenues shares | 9,447,662 | 9,649,202 | 102% | 2,107,950 | 2,276,991 | 108% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 5,924,493 | 5,296,860 | 89% | 1,481,123 | 906,618 | 61% |
| Non Wage | 1,731,787 | 718,844 | 42% | 570,659 | 116,692 | 20% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,566,711 | 658,056 | 42% | 0 | 224,543 | 0% |
| External Financing | 224,671 | 212,121 | 94% | 56,168 | 17,644 | 31% |
| Total Expenditure | 9,447,662 | 6,885,881 | 73% | 2,107,950 | 1,265,498 | 60% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 1,847,086 | 23% | | | |
| Wage | | 826,881 | | | | |
| Non Wage | | 1,020,205 | | | | |
| Development Balances | | 916,235 | 51% | | | |

Vote:584 Kyegegwa District**Quarter4**

| | | | |
|----------------------|------------------|------------|--|
| Domestic Development | 908,655 | | |
| External Financing | 7,580 | | |
| Total Unspent | 2,763,321 | 29% | |

Summary of Workplan Revenues and Expenditure by Source

The department recieved a total of Shs 2,242,286,000 in Q4 of which Shs 779,628,000 was Sector Conditional Grant (Non-Wage), Shs 1,462,657,000 was Sector Conditional Grant (Wage). The department spent a total of shs 1,265,498,000 of which shs 906,618,000 was spent on wage, shs 116,692,000 was spent on recurrent activities, Shs 224,543,000 was spent on development activities, shs 17,644,000 was spent External Financing

Reasons for unspent balances on the bank account

1. Financial balance worth Shs 1,015,400,000 for Capital projects specifically Rwentuuha seed School under Uganda Intergovernmental transfers (Ugift) that was at 95% completion level was taken back to the center at the end of the Quarter that coincided with the end of the financial year. 2. works for the construction of Ruyonza Seed Secondary School did not kick off during the Quarter hence the balances 3. Few teachers on the secondary School payroll explains balances on wage for secondary Education.

Highlights of physical performance by end of the quarter

Physical Supply of science kits and chemical reagents for Rwentuuha Seed school and ICT equipment including Computers and the assorted accessories Physical Monitoring and appraisal of capital projects including Supervision of construction works at Rwentuuha Seed School, construction of Primary Schools at Businge, Katamba and Nyabyerima Ps. was successfully done . During the Quarter other projects such as latrine constructions at Kisoko ,Kakabara ,Kyanyinoburo and Kitaleesa were verified for full payment save for retention. Other physical projects which were directly monitored included, Construction of 5 water borne latrines at Isanga Ps, Kinyinya Ps, Kakasoro M Primary School, Kishagazi Ps amd Mpara Ps.

Vote:584 Kyegegwa District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 777,209 | 703,700 | 91% | 194,302 | 170,794 | 88% |
| District Unconditional Grant (Non-Wage) | 21,408 | 31,481 | 147% | 5,352 | 7,732 | 144% |
| District Unconditional Grant (Wage) | 83,707 | 91,441 | 109% | 20,927 | 28,660 | 137% |
| Locally Raised Revenues | 5,700 | 6,130 | 108% | 1,425 | 3,130 | 220% |
| Other Transfers from Central Government | 666,394 | 574,649 | 86% | 166,599 | 131,272 | 79% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| District Discretionary Development Equalization Grant | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 777,209 | 703,700 | 91% | 194,302 | 170,794 | 88% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 83,707 | 51,483 | 62% | 20,927 | 8,945 | 43% |
| Non Wage | 693,502 | 546,016 | 79% | 173,375 | 105,112 | 61% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 777,209 | 597,500 | 77% | 194,302 | 114,057 | 59% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 39,957 | | | | |
| Non Wage | | 66,243 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 106,200 | 15% | | | |

Vote:584 Kyegegwa District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Shs 170,794,000 of which shs 7,732,000 was District Unconditional Grant (Non-Wage), shs 28,660,000 was District Unconditional Grant (Wage), shs 3,130,000 was Locally Raised Revenues, shs 131,272,000 was Other Transfers from Central Government. The department spent a total shs 114,057,000 of which Shs 8,945,000 was spent on wage & shs 105,112,000 was spent on recurrent activities

Reasons for unspent balances on the bank account

The unspent balance wage shs 39,957,000 was for vacant post of District Engineer. Shs 66,243,000 under recurrent was as a result delayed invoice from contractors and suppliers

Highlights of physical performance by end of the quarter

Purchased 02 Pairs of grader cutting blades, serviced 02 dump trucks, 01 pick up, held 01 roads committee meeting, conducted on works sectoral committee monitoring, procured assorted stationary & small office equipment s, carried out mechanized maintenance of Kasule-Kakasoro-Kibuuba-Kidindimya Road (20kms), Kyegegwa -Kijuma-Kisana Road (14kms), Karwenyi-Rwembogo Road (6kms), installed culverts on Kabbani-Kishagazi-Byabakora at Kisojo swamp

Vote:584 Kyegegwa District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 143,165 | 134,632 | 94% | 35,791 | 44,252 | 124% |
| District Unconditional Grant (Non-Wage) | 1,400 | 1,050 | 75% | 350 | 350 | 100% |
| District Unconditional Grant (Wage) | 30,933 | 23,200 | 75% | 7,733 | 0 | 0% |
| Locally Raised Revenues | 600 | 150 | 25% | 150 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 110,232 | 110,232 | 100% | 27,558 | 43,902 | 159% |
| Development Revenues | 849,700 | 843,100 | 99% | 0 | 0 | 0% |
| District Discretionary Development Equalization Grant | 45,016 | 38,415 | 85% | 0 | 0 | 0% |
| Sector Development Grant | 784,882 | 784,882 | 100% | 0 | 0 | 0% |
| Transitional Development Grant | 19,802 | 19,802 | 100% | 0 | 0 | 0% |
| Total Revenues shares | 992,865 | 977,731 | 98% | 35,791 | 44,252 | 124% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 30,933 | 6,506 | 21% | 7,733 | 0 | 0% |
| Non Wage | 112,232 | 78,716 | 70% | 28,058 | 18,350 | 65% |
| Development Expenditure | | | | | | |
| Domestic Development | 849,700 | 471,210 | 55% | 0 | 54,004 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 992,865 | 556,432 | 56% | 35,791 | 72,354 | 202% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 49,410 | 37% | | | |
| Wage | | 16,694 | | | | |
| Non Wage | | 32,716 | | | | |
| Development Balances | | 371,889 | 44% | | | |
| Domestic Development | | 371,889 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 421,299 | 43% | | | |

Vote:584 Kyegegwa District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Shs 44,252,000 of which Ugx 350,000 was District Unconditional Grant (Non wage), Ugx43,903,000 was Sector Conditional Grant (Non wage). The department spent Ugx 72,354,000 of which Ugx54,004,000 was spent on development, Ugx18,350,000/= was spent on recurrent activities.

Reasons for unspent balances on the bank account

Ugx 16,694,000/= Unspent Wage was due to staff being paid under wage for works department

Highlights of physical performance by end of the quarter

Rehabilitated 15 Bore holes, Drilled New 11 Bore holes, Constructed 01 Latrine in Karwenyi Trading Center, Constructed Rwemitwaro Piped water System Second Phase, Rehabilitated 6 Shallow wells under DDG, Conducted 1 Water and Sanitation Coordination meeting, Conducted 1 extension Staff meeting, Follow up on triggered villages on Sanitation, Demand creation for Sanitation in 20 Villages, Regular Data collection on Water Sources, Inspection of water sources after construction, Construction supervision Visits.

Vote:584 Kyegegwa District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 238,571 | 233,239 | 98% | 59,643 | 63,457 | 106% |
| District Unconditional Grant (Non-Wage) | 10,000 | 8,202 | 82% | 2,500 | 2,500 | 100% |
| District Unconditional Grant (Wage) | 183,858 | 183,858 | 100% | 45,965 | 45,965 | 100% |
| Locally Raised Revenues | 7,067 | 3,534 | 50% | 1,767 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 37,645 | 37,645 | 100% | 9,411 | 14,993 | 159% |
| Development Revenues | 46,730 | 46,730 | 100% | 0 | 0 | 0% |
| District Discretionary Development Equalization Grant | 46,730 | 46,730 | 100% | 0 | 0 | 0% |
| Total Revenues shares | 285,300 | 279,969 | 98% | 59,643 | 63,457 | 106% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 183,858 | 122,546 | 67% | 45,965 | 23,248 | 51% |
| Non Wage | 54,712 | 46,862 | 86% | 13,678 | 13,908 | 102% |
| Development Expenditure | | | | | | |
| Domestic Development | 46,730 | 46,728 | 100% | 1,682 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 285,300 | 216,137 | 76% | 61,325 | 37,156 | 61% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 61,312 | | | | |
| Non Wage | | 2,519 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 2 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 63,832 | 23% | | | |

Vote:584 Kyegegwa District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Department Received a Total Revenue of Ugx 63,457,000, where Ugx 2,500,000 was District Unconditional Grant (Non wage), Ugx 45,965,000 as District Unconditional Grant (Wage) and Ugx 14,993,000 as Sector Conditional Grant (Non Wage). The Department made and Expenditure Total of Ugx 37,156,000, where Ugx 23,248,000 was Wage and Ugx 13,908,000 was Non Wage.

Reasons for unspent balances on the bank account

The Department had Un spent balance of Ugx 63,832,000, where Ugx 61,312 as Wage and 2,519 as Non wage.

Highlights of physical performance by end of the quarter

Paid Salaries for Natural Resourcees Staff. Coordinated staff activities in the Department. Collected revenue from forestry products a total of Ugx 2,516,500 month of April to June 2021. Conducted board of survey exercise with in all the Sub counties. Carried out community training and sensitisation with in all host communities of Kyaka II & implementing partners under DRDIP. Participated in making of Kakoni wet land & management plan with JESE. Forest patrols and inspections done with in the District to track the illegalities in the forest resource. Environmental and social certifications for 18 water sector projects. Environmental and social screening for Butooke irrigation demonstration project. Environmental and Social Screening for all 12 DRDIP infrastructure projects. Environmental and social screening for all Kyaka II Settlement proposed DRDIP intervention under infrastructure ,& SENRM. Environmental compliance inspection for development projects under Works, Health and Education Departments. Environmental assessment of 2 Schools application for licensing and registration. Participated in District Land Board meeting and provided technical guidance to the board in the performance of its functions which necessitated the approval of 12 land applications from the District Physical Planning Committee. Forwarded 22 land applications to Kabarole MZO for titling. Resolved 2 land disputes for Mr. Kaija Vincent Versus Mr. Luyima Andrew (Grader Operator) in Kyakakwanzi Village, Kyegegwa Town Council and for Mr. Kiiza John Versus Mr. Ssendegeya Wilson in Kyebando LC I, Kibuye Parish, Kyegegwa Sub County. Conducted community sensitizations on land management issues in Kabweza LC I, Kyegegwa Sub County. Held one Physical Planning Committee meeting and approved 12 land applications which were submitted to District Land Board. Recommended 12 land applications to Kabarole MZO for land titling. Carried out site inspections with the District Physical Planning Committee. Conducted 10 site inspections in Kakabara, Hapuuyo & Mpara Town Councils to ensure compliance with Physical Planning. Attended one workshop on oil and gas in Fort Portal with the Ministry of Energy.

Vote:584 Kyegegwa District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 203,458 | 185,088 | 91% | 50,864 | 44,837 | 88% |
| District Unconditional Grant (Non-Wage) | 5,808 | 5,933 | 102% | 1,452 | 1,577 | 109% |
| District Unconditional Grant (Wage) | 95,924 | 95,924 | 100% | 23,981 | 23,981 | 100% |
| Locally Raised Revenues | 3,848 | 1,924 | 50% | 962 | 0 | 0% |
| Other Transfers from Central Government | 26,070 | 9,498 | 36% | 6,517 | 1,327 | 20% |
| Sector Conditional Grant (Non-Wage) | 71,809 | 71,809 | 100% | 17,952 | 17,952 | 100% |
| Development Revenues | 50,905 | 118,430 | 233% | 12,726 | 58,512 | 460% |
| External Financing | 50,905 | 118,430 | 233% | 12,726 | 58,512 | 460% |
| Total Revenues shares | 254,363 | 303,518 | 119% | 63,591 | 103,349 | 163% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 95,924 | 68,909 | 72% | 23,981 | 13,404 | 56% |
| Non Wage | 107,534 | 76,621 | 71% | 26,884 | 20,434 | 76% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 50,905 | 59,914 | 118% | 12,726 | 4,330 | 34% |
| Total Expenditure | 254,363 | 205,444 | 81% | 63,591 | 38,168 | 60% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 39,558 | 21% | | | |
| Wage | | 27,015 | | | | |
| Non Wage | | 12,543 | | | | |
| Development Balances | | 58,516 | 49% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 58,516 | | | | |
| Total Unspent | | 98,074 | 32% | | | |

Vote:584 Kyegegwa District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received shs 103,349,000 for 4th quarter, shs 23,981,000 as wage, shs 1,577,000 as District unconditional grant. shs 1,327,000, as UWEP, shs 17,952,000 as social development sector shs 58,512,000 as donor /spotlight. The department spent the received money as follows: Wage shs 13,404,000 Non wage 20,434,000 External financing 4,330,000

Reasons for unspent balances on the bank account

Reasons for unspent balances : Wage shs 27,015,000 was for the vacant posts Non wage: shs 12,543,000 requisitions were still in the process External financing 58,516,000 requisitions were still in the process due to delay in the system but later was released.

Highlights of physical performance by end of the quarter

Handled social safe guard issues profiling workplaces in the 3 subcounties of kasule, rwentuha and kyegegwa town council. 7 youth groups were monitored in kakabara and kigaambo 4,443 beneficiaries were mobilized for SAGE payments 4 pwd groups and individuals supported under special grant and CBR t 33 cases of child abuse and neglect. 2 gender mainstreaming meetings held. 4 FAL associations supervised and monitored. 13 CDWs paid their salaries and facilitation 2 coordination meeting held

Vote:584 Kyegegwa District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 423,373 | 261,178 | 62% | 105,843 | 207,871 | 196% |
| District Unconditional Grant (Non-Wage) | 32,421 | 32,421 | 100% | 8,105 | 10,105 | 125% |
| District Unconditional Grant (Wage) | 35,061 | 35,061 | 100% | 8,765 | 8,765 | 100% |
| Locally Raised Revenues | 9,390 | 4,695 | 50% | 2,348 | 0 | 0% |
| Other Transfers from Central Government | 346,500 | 189,000 | 55% | 86,625 | 189,000 | 218% |
| Development Revenues | 480,048 | 185,102 | 39% | 109,812 | 19,511 | 18% |
| District Discretionary Development Equalization Grant | 40,802 | 40,802 | 100% | 0 | 0 | 0% |
| External Financing | 439,246 | 144,301 | 33% | 109,812 | 19,511 | 18% |
| Total Revenues shares | 903,421 | 446,280 | 49% | 215,655 | 227,382 | 105% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 35,061 | 23,826 | 68% | 8,765 | 3,898 | 44% |
| Non Wage | 388,312 | 37,566 | 10% | 97,078 | 11,389 | 12% |
| Development Expenditure | | | | | | |
| Domestic Development | 40,802 | 40,802 | 100% | 0 | 8,661 | 0% |
| External Financing | 439,246 | 123,751 | 28% | 109,812 | 5,150 | 5% |
| Total Expenditure | 903,421 | 225,945 | 25% | 215,655 | 29,097 | 13% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 199,785 | 76% | | | |
| Wage | | 11,235 | | | | |
| Non Wage | | 188,550 | | | | |
| Development Balances | | 20,550 | 11% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 20,550 | | | | |
| Total Unspent | | 220,335 | 49% | | | |

Vote:584 Kyegegwa District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Shs227,382,000 of which shs10,105,000 was District un-conditional Grant non wage, Shs 8,765,000 was District unconditional grant wage, Shs 189,000,000 was Other Government Transfers & shs 19,511,000 was External financing. The department spent a total of Shs 29,097,000 of which shs 3,898,000 (44%), shs 11,389,000 was spent on recurrent activities, shs 8,661,000 was spent on monitoring of projects, Shs 5,150,000 spent on UNHCR supported projects

Reasons for unspent balances on the bank account

Shs 188,550,000 was transferred to PCA groups, cumulative salary balance of Shs 11,235,000 was meant for vacant position of Senior planner,

Highlights of physical performance by end of the quarter

Paid staff salaries for 3 months, procured 90 newspapers, conducted 6 official travel to line ministries, compiled District Annual work plan for FY 2021/22, prepared final Annual performance contract & Annual budget for FY 2021/22 in PBS, Prepared Q3 PBS quarterly report, finalized and printed DDP III, procured COVID-19 SOPs gadgets, paid allowances for RFO, Accountant, Ag.S.Planner, CAO for coordinating UNHCR Project, procured office small equipment s

Vote:584 Kyegegwa District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 43,357 | 41,157 | 95% | 10,839 | 9,614 | 89% |
| District Unconditional Grant (Non-Wage) | 10,000 | 9,750 | 98% | 2,500 | 2,250 | 90% |
| District Unconditional Grant (Wage) | 29,457 | 29,457 | 100% | 7,364 | 7,364 | 100% |
| Locally Raised Revenues | 3,900 | 1,950 | 50% | 975 | 0 | 0% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 43,357 | 41,157 | 95% | 10,839 | 9,614 | 89% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 29,457 | 18,490 | 63% | 7,364 | 3,266 | 44% |
| Non Wage | 13,900 | 9,086 | 65% | 3,475 | 0 | 0% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 43,357 | 27,576 | 64% | 10,839 | 3,266 | 30% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 13,581 | 33% | | | |
| Wage | | 10,967 | | | | |
| Non Wage | | 2,614 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 13,581 | 33% | | | |

Summary of Workplan Revenues and Expenditure by Source

Out of the funds received(Shs. 9,614,174) by the department Wage forms 77 percent of revenue, total expenditure was Shs. 7,516,242 with wage constituting 43.45% equivalent to Shs. 3,266,242.

Reasons for unspent balances on the bank account

Vote:584 Kyegegwa District

Quarter4

The unspent funds are for salary for the senior internal Auditor ,who had not yet accessed the payroll.

Highlights of physical performance by end of the quarter

Conducted quarterly internal audit for all the departmentsand LLGs. Verified all supplies and monitored projects. Paid salaries for all staff for three months of January to March.

Vote:584 Kyegegwa District**Quarter4****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 60,364 | 63,496 | 105% | 15,091 | 15,077 | 100% |
| District Unconditional Grant (Non-Wage) | 7,272 | 14,879 | 205% | 1,818 | 3,804 | 209% |
| District Unconditional Grant (Wage) | 28,984 | 28,984 | 100% | 7,246 | 7,246 | 100% |
| Locally Raised Revenues | 8,000 | 3,525 | 44% | 2,000 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 16,108 | 16,108 | 100% | 4,027 | 4,027 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 60,364 | 63,496 | 105% | 15,091 | 15,077 | 100% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 28,984 | 21,441 | 74% | 28,984 | 3,649 | 13% |
| Non Wage | 31,380 | 32,881 | 105% | 7,845 | 7,838 | 100% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 60,364 | 54,322 | 90% | 36,829 | 11,487 | 31% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 9,173 | 14% | | | |
| Wage | | 7,543 | | | | |
| Non Wage | | 1,631 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 9,173 | 14% | | | |

Summary of Workplan Revenues and Expenditure by Source

Wage formed 52% of the total Shs. 15,077,009 received as revenue by the department it also formed 32% Of the total departmental expenditure of Shs, 11,486,520 where as Non wage recurrent sources formed 27% and Sector conditional Grant was 25%. Total expenditure was Shs. 11,457,139 with NWR expenditure forming 54% and wage formed 32% .

Vote:584 Kyegegwa District

Quarter4

Reasons for unspent balances on the bank account

Shs, 3,590,489 was for wage to top up the District Commercial Officer's salary which has not yet been adjusted and wage for positions not yet filled such as the Senior Commercial Officer, Conservation Officer

Highlights of physical performance by end of the quarter

1. Trade Development. • Held 1 radio talk shows sensitizing community on Emyooga and Department activities • Trained 4 groups in entrepreneurship skills Development (Business community, crafts groups, Agro-Business) 2. Enterprise development • Trained 8 groups in entrepreneurship skills development • Developed a data base for micro and small medium enterprises in the district • Identified 5 parishes 4 watersheds for implementation of livelihood subprojects with a total of 66 CIGs and 82 existing groups. • Trained 24 VRFMC and SHG committees in business plans and loan application procedures. • Linked 12 small scale Crafts groups, Farmers and Traders to OWC for funding under Agri-led project. • Graduated 33 existing groups into Self Help Village revolving Fund-VRF and formed Village Revolving Fund Management Committees-VRFMC • Trained 42 DRDIP Sub Projects of 287 people community project Management Committees-CPMCs, Community Procurement Committees-CPCs and Community Water Shade Committees-CWC 3. Market linkages • Trained 4 art and craft groups on quality production in order to attract market. • Conducted a quarterly market price list dissemination 4. Cooperative development • Enabled formation and registration of 56 Emyooga Sacco's in three constituencies (Kyaka south, central and north) • Supported 56 Emyooga Sacco's to open up bank accounts • Submitted value addition projects to (5 Milk coolers, 2 markets, 1 store and 1 maize mill) • 56 Emyooga Sacco's were forwarded for registration to MTIC • Training groups on cooperative formation and management. 5. Tourism development services • Updated the district tourism profile with new tourism sites • Trained Craft groups in quality production and Market access. • Trained and formed 4 Groups on Art and Craft Marking in 3 LLG, Kakabara, Ruyonza, Rwentuha, and Kyegegwa Town council. • Carried a routine monitoring of the newly introduced animal species in Katonga wildlife reserve. 6. Industrial development. • Submitted 3 value addition projects to NAADS for approval. • NAADS for support und Agri-led component However, the department encountered a number of challenges 1. The outbreak of covid-19 hindered most field activities especially trainings limited numbers were allowed. 2. The department lack transport means to carry some field activities. 3. Inadequate fund allocation to the department also hinders some of its planned activities.

Vote:584 Kyegegwa District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|---------------|---------------------------------|---|
| Programme : 1381 District and Urban Administration | | | | | |
| Higher LG Services | | | | | |
| Output : 138101 Operation of the Administration Department | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Newspapers, Welfare and Entertainment, Printing, Stationery, Photocopying and Binding, Bank Charges and other Bank related costs, Subscriptions, Telecommunications , Travel inland (CAO), Travel inland (DCAO), Fuel, Lubricants and Oils (CAO), Fuel, Lubricants and Oils (DCAO), Workshops and Seminars (Barazas) and Fines and Penalties/ Court wards | Conducted supervisions of 09 Lower Local Governments which include; 01 two council and 8 sub counties, 156 schools and 17 health centers for the Q3, Procured 2350 litres of Fuel for official travel, Approved salary payments for q3, Conduct 01 field multi sectorial monitoring to ongoing projects, 13 Cartons of papers were Procured stationary, | | | Conducted supervisions of 09 Lower Local Governments which include; 01 two council and 8 sub counties, 156 schools and 17 health centers for the Q3, Procured 2350 litres of Fuel for official travel, Approved salary payments for q3, Conduct 01 field multi sectorial monitoring to ongoing projects, 13 Cartons of papers were Procured stationary, |
| 221002 Workshops and Seminars | 3,000 | 1,500 | 50 % | | 750 |
| 221007 Books, Periodicals & Newspapers | 1,200 | 750 | 63 % | | 0 |
| 221009 Welfare and Entertainment | 11,400 | 6,080 | 53 % | | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,447 | 1,616 | 66 % | | 805 |
| 221012 Small Office Equipment | 1,200 | 1,200 | 100 % | | 450 |
| 221014 Bank Charges and other Bank related costs | 605 | 301 | 50 % | | 0 |
| 221017 Subscriptions | 2,000 | 500 | 25 % | | 0 |
| 222001 Telecommunications | 2,000 | 1,000 | 50 % | | 0 |
| 227001 Travel inland | 28,920 | 21,860 | 76 % | | 4,650 |
| 227004 Fuel, Lubricants and Oils | 26,000 | 20,500 | 79 % | | 7,750 |
| 273102 Incapacity, death benefits and funeral expenses | 2,000 | 1,600 | 80 % | | 400 |

Vote:584 Kyegegwa District

Quarter4

| | | | | |
|--|--|---|-------|---|
| 282102 Fines and Penalties/ Court wards | 3,000 | 1,914 | 64 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 83,772 | 58,821 | 70 % | 15,805 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 83,772 | 58,821 | 70 % | 15,805 |
| Reasons for over/under performance: Most of school are still closed which makes it hard to monitor | | | | |
| Output : 138102 Human Resource Management Services | | | | |
| %age of LG establish posts filled | (80%) The established posts to be filled | (75%) of the established posts has been filled | () | (68%)of the established posts has been filled |
| %age of staff appraised | (95%) All the staff to be appraised and sign the performance contracts | (95%) of all the staff have bee appraised | () | (95%)of all the staff have bee appraised |
| %age of staff whose salaries are paid by 28th of every month | (98%) Staff to be paid their salary by 28th of every month | (98%) of staff whose salaries are paid by 28th of every month | () | (98%)of staff whose salaries are paid by 28th of every month |
| %age of pensioners paid by 28th of every month | (100%) All pensioners to be paid by 28th of every months | (99%) of pensioners paid by 28th of every month | () | (99%)of pensioners paid by 28th of every month |
| Non Standard Outputs: | General Staff Salaries both for district and urban, Pension for Local Governments, Gratuity for Local Governments, General Public Service Pension arrears (Budgeting), Salary Arrears (Budgeting), Workshops and Seminars (Rewards & Sanction), Travel inland, Retooling and Performance Improvement (Capacity Building) | Payment of staff salary for April, May and June paid Pension and gratuity for both male and female pensioners. Conduct payroll verification and printing for the three months from April to June Conducted 06 official travel inlands, procured 03 cartons of printing papers for stationary, Purchase of Airtime and attended to rewards and sanction committee meetings | | Payment of staff salary for April, May and June paid Pension and gratuity for both male and female pensioners. Conduct payroll verification and printing for the three months from April to June Conducted 06 official travel inlands, procured 03 cartons of printing papers for stationary, Purchase of Airtime and attended to rewards and sanction committee meetings |
| 211101 General Staff Salaries | 558,581 | 419,754 | 75 % | 79,402 |
| 212102 Pension for General Civil Service | 415,194 | 335,800 | 81 % | 65,062 |
| 213004 Gratuity Expenses | 1,744,273 | 1,064,721 | 61 % | 100,041 |
| 221003 Staff Training | 10,813 | 10,795 | 100 % | 3,035 |
| 221009 Welfare and Entertainment | 3,000 | 3,000 | 100 % | 2,460 |
| 222003 Information and communications technology (ICT) | 12,380 | 12,380 | 100 % | 2,500 |
| 227001 Travel inland | 14,000 | 14,000 | 100 % | 0 |

Vote:584 Kyegegwa District**Quarter4**

| | | | | | |
|---|--|---|-----------|---|---------|
| 321617 | Salary Arrears (Budgeting) | 41,471 | 41,471 | 100 % | 0 |
| | Wage Rect: | 558,581 | 419,754 | 75 % | 79,402 |
| | Non Wage Rect: | 2,200,938 | 1,441,992 | 66 % | 165,102 |
| | Gou Dev: | 40,194 | 40,175 | 100 % | 7,995 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 2,799,713 | 1,901,922 | 68 % | 252,499 |
| Reasons for over/under performance: | | Space is not enough | | | |
| Output : 138103 Capacity Building for HLG | | | | | |
| No. (and type) of capacity building sessions undertaken | (10) At least 10 staff to be facility in profession carders and politicians to be taken for exchange visit | () | () | | |
| Availability and implementation of LG capacity building policy and plan | (5) The Policy to be followed | () | () | | |
| Non Standard Outputs: | Allowances (Incl. Casuals, Temporary), Workshops and Seminars, Staff Training, Welfare and Entertainment | | | | |
| N/A | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138104 Supervision of Sub County programme implementation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Allowances (Incl. Casuals, Temporary), Travel inland, Fuel, Lubricants and Oils and Printing, Stationery, Photocopying and Binding | supervision of sub county programs in the 18 Administrative Units | | supervision of sub county programs in the 18 Administrative Units | |
| 211103 | Allowances (Incl. Casuals, Temporary) | 1,984 | 1,238 | 62 % | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 1,200 | 569 | 47 % | 0 |
| 227001 | Travel inland | 3,000 | 2,000 | 67 % | 0 |
| 227004 | Fuel, Lubricants and Oils | 4,200 | 2,320 | 55 % | 670 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 10,384 | 6,127 | 59 % | 670 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 10,384 | 6,127 | 59 % | 670 |
| Reasons for over/under performance: | | | | | |
| Output : 138105 Public Information Dissemination | | | | | |
| N/A | | | | | |

Vote:584 Kyegegwa District

Quarter4

| | | | | |
|--|--|--|--|-------|
| Non Standard Outputs: | Advertising and Public Relations, Travel inland | Paid subscription license to UCC, Follow-up the renewal of Radio license, Disseminated official communications, Held press conferences | Paid subscription license to UCC, Follow-up the renewal of Radio license, Disseminated official communications, Held press conferences | |
| 221001 Advertising and Public Relations | 3,060 | 1,030 | 34 % | 0 |
| 221012 Small Office Equipment | 500 | 250 | 50 % | 0 |
| 227001 Travel inland | 1,940 | 970 | 50 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,500 | 2,250 | 41 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,500 | 2,250 | 41 % | 0 |
| Reasons for over/under performance: | Inadequate budget allocation | | | |
| Output : 138106 Office Support services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Allowances (Incl. Casuals, Temporary), Welfare and Entertainment, Guard and Security services, Electricity, Cleaning and Sanitation, Travel inland | Repairs of office equipment were done, Compound and offices were maintained clean, Electricity bills paid, Security Guards paid for six months from October to December, Generator fuel bought for standby in case of power blackouts, Payment of footage allowances to support staff, | Repairs of office equipment were done, Compound and offices were maintained clean, Electricity bills paid, Security Guards paid for six months from October to December, Generator fuel bought for standby in case of power blackouts, Payment of footage allowances to support staff, | |
| 211103 Allowances (Incl. Casuals, Temporary) | 3,000 | 2,570 | 86 % | 348 |
| 221009 Welfare and Entertainment | 3,900 | 2,925 | 75 % | 0 |
| 223004 Guard and Security services | 6,000 | 3,990 | 67 % | 2,000 |
| 223005 Electricity | 7,972 | 6,979 | 88 % | 1,490 |
| 224004 Cleaning and Sanitation | 10,800 | 9,465 | 88 % | 1,700 |
| 227001 Travel inland | 1,600 | 1,200 | 75 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 33,272 | 27,129 | 82 % | 5,538 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 33,272 | 27,129 | 82 % | 5,538 |
| Reasons for over/under performance: | Inadequate funding | | | |

Vote:584 Kyegegwa District

Quarter4

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|---------------|---------------------------------|---|
| Output : 138107 Registration of Births, Deaths and Marriages | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138109 Payroll and Human Resource Management Systems | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Allowances (Incl. Casuals, Temporary), Printing, Stationery, Photocopying and Binding, Telecommunications , Travel inland | Conducted Monthly Payroll Printing and Payroll Verification for the months of April, May and June | | | Conducted Monthly Payroll Printing and Payroll Verification for the months of April, May and June |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,000 | 1,500 | 75 % | | 280 |
| 221009 Welfare and Entertainment | 3,000 | 3,000 | 100 % | | 750 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,125 | 6,125 | 100 % | | 1,531 |
| 222001 Telecommunications | 600 | 300 | 50 % | | 0 |
| 227001 Travel inland | 5,275 | 3,275 | 62 % | | 319 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 17,000 | 14,200 | 84 % | | 2,880 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 17,000 | 14,200 | 84 % | | 2,880 |
| Reasons for over/under performance: None | | | | | |
| Output : 138111 Records Management Services | | | | | |
| %age of staff trained in Records Management | () At least a number of staff to be trained in records management | (99%) of staff were be trained in records management | () | | (99%)of staff were be trained in records management |
| Non Standard Outputs: | Workshops and Seminars, Printing, Stationery, Photocopying and Binding, Telecommunications , Rent – (Produced Assets) to private entities, Postage and Courier, Travel inland | Routing of information to various departments within and across the district | | | Routing of information to various departments within and across the district |
| 221002 Workshops and Seminars | 1,000 | 1,000 | 100 % | | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,750 | 88 % | | 375 |

Vote:584 Kyegegwa District**Quarter4**

| | | | | |
|---|-------|-------|------|-----|
| 222001 Telecommunications | 600 | 300 | 50 % | 0 |
| 222002 Postage and Courier | 1,000 | 625 | 63 % | 0 |
| 223003 Rent – (Produced Assets) to private entities | 400 | 200 | 50 % | 0 |
| 227001 Travel inland | 3,500 | 2,275 | 65 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,500 | 6,150 | 72 % | 625 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,500 | 6,150 | 72 % | 625 |

Reasons for over/under performance: Small office space

Output : 138112 Information collection and management

N/A

| | | | | |
|---|---|--|--|---|
| Non Standard Outputs: | Subscriptions, Telecommunications , Travel inland | Software updating and licensing was done in different departments, Internet subscribed from April to June, Participated in the submission of departmental work plan and budget, Inspection for the installation of Fiber Cable by NITA-U, Inspection for the Installation of NBI in Server Room and across all government entities, provided guidance on the procurement process for ICT equipment | Software updating and licensing was done in different departments, Internet subscribed from April to June, Participated in the submission of departmental work plan and budget, Inspection for the installation of Fiber Cable by NITA-U, Inspection for the Installation of NBI in Server Room and across all government entities, provided guidance on the procurement process for ICT equipment | |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 300 | 75 % | 0 |
| 221017 Subscriptions | 9,500 | 6,558 | 69 % | 0 |
| 222001 Telecommunications | 100 | 50 | 50 % | 0 |
| 227001 Travel inland | 2,000 | 1,250 | 63 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 12,000 | 8,158 | 68 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 12,000 | 8,158 | 68 % | 0 |

Reasons for over/under performance: Office Space since the office is used a Pool Room

Output : 138113 Procurement Services

N/A

Vote:584 Kyegegwa District**Quarter4**

| | | | | | |
|-----------------------|--|--|---|------|---|
| Non Standard Outputs: | | Advertising and Public Relations, Welfare and Entertainment, Printing, Stationery, Photocopying and Binding, Travel inland | Issued the awarded contractor for the completion of Administration Block, Renewed membership for contracts committee members, Prepared and submitted 3rd Quarter PPDA report for 2020-2021FY, Guided in community procurements under DRDIP, Prepared and submitted consolidated procurement plan, Prepared and published an advert for all the procurements for FY2021/2022 | | Issued the awarded contractor for the completion of Administration Block, Renewed membership for contracts committee members, Prepared and submitted 3rd Quarter PPDA report for 2020-2021FY, Guided in community procurements under DRDIP, Prepared and submitted consolidated procurement plan, Prepared and published an advert for all the procurements for FY2021/2022 |
| 221001 | Advertising and Public Relations | 2,500 | 1,625 | 65 % | 625 |
| 221009 | Welfare and Entertainment | 2,000 | 1,500 | 75 % | 825 |
| 221011 | Printing, Stationery, Photocopying and Binding | 3,000 | 2,000 | 67 % | 1,250 |
| 227001 | Travel inland | 2,500 | 2,000 | 80 % | 1,000 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 10,000 | 7,125 | 71 % | 3,700 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 10,000 | 7,125 | 71 % | 3,700 |

Reasons for over/under performance: Office space and Inadequate budget

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A

Vote:584 Kyegegwa District

Quarter4

| | | | | |
|---|---|--|--|---|
| Non Standard Outputs: | Sustainable Environmental Management and Economic Empowerment through Livelihood Program transfers to Watersheds of Iringa in Mpara, Kyakatwanga in Kyegegwa-Kabweeza, Kayonza in Ruyonza and Rushayumbe in Rwentuha sub counties | Transferred funds to DRDIP sub projects accounts, Generated DRDIP live hood and environment sub projects for host communities and Kyaka II Refugee settlement, Submitted DRDIP sub projects to TPC and District Executive Committee, Cleared Payment for sub projects under Environment and Live hood components, Managed to carry out procurement of sub projects under infrastructure, live hood and Environment | Transferred funds to DRDIP sub projects accounts, Generated DRDIP live hood and environment sub projects for host communities and Kyaka II Refugee settlement, Submitted DRDIP sub projects to TPC and District Executive Committee, Cleared Payment for sub projects under Environment and Live hood components, Managed to carry out procurement of sub projects under infrastructure, live hood and Environment | |
| 263204 Transfers to other govt. units (Capital) | 7,559,052 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 7,559,052 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,559,052 | 0 | 0 % | 0 |
| Reasons for over/under performance: | None | | | |
| Capital Purchases | | | | |
| Output : 138172 Administrative Capital | | | | |
| No. of computers, printers and sets of office furniture purchased | () N/A | (3) of computers, printers and sets of office furniture purchased | () | (3) of computers, printers and sets of office furniture purchased |
| No. of existing administrative buildings rehabilitated | () N/A | (1) of existing administrative buildings rehabilitated | () | (1)of existing administrative buildings rehabilitated |
| No. of solar panels purchased and installed | () N/A | (3) of solar panels purchased and installed | () | (3)of solar panels purchased and installed |
| No. of administrative buildings constructed | () N/A | (1) of administrative which is being constructed and the construction is still ongoing | () | (1)of administrative which is being constructed and the construction is still ongoing |
| No. of vehicles purchased | () N/A | (0) of vehicles purchased | () | (0)of vehicles purchased |
| No. of motorcycles purchased | () N/A | (0) of motorcycles purchased | () | (0) of motorcycles purchased |

Vote:584 Kyegegwa District

Quarter4

| | | | | |
|---|--|--|--|---------|
| Non Standard Outputs: | Social Economic Service & Infrastructure_DRDI P, Operations_DRDIP, Community Facilitators Facilitation (FCs)_DRDIP, Community Project Management Committee (CPMC) & Community Procurement Committees(CPCs) Sub Support_DRDIP, Completion of Radio Mast (Phase II), Construction of District Motor Vehicle Yard and Physical Development Plan | Transferred funds to DRDIP sub projects accounts, Generated DRDIP live hood and environment sub projects for host communities and Kyaka II Refugee settlement, Submitted DRDIP sub projects to TPC and District Executive Committee, Cleared Payment for sub projects under Environment and Live hood components, Managed to carry out procurement of sub projects under infrastructure, live hood and Environment | Transferred funds to DRDIP sub projects accounts, Generated DRDIP live hood and environment sub projects for host communities and Kyaka II Refugee settlement, Submitted DRDIP sub projects to TPC and District Executive Committee, Cleared Payment for sub projects under Environment and Live hood components, Managed to carry out procurement of sub projects under infrastructure, live hood and Environment | |
| 281503 Engineering and Design Studies & Plans for capital works | 7,559,052 | 7,029,357 | 93 % | 0 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 148,424 | 128,374 | 86 % | 0 |
| 311101 Land | 76,786 | 76,785 | 100 % | 0 |
| 312104 Other Structures | 30,397 | 6,400 | 21 % | 240 |
| 312213 ICT Equipment | 17,270 | 12,073 | 70 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 7,831,929 | 7,252,989 | 93 % | 240 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,831,929 | 7,252,989 | 93 % | 240 |
| Reasons for over/under performance: | None | | | |
| Total For Administration : Wage Rect: | 558,581 | 419,754 | 75 % | 79,402 |
| Non-Wage Reccurent: | 2,381,367 | 1,571,952 | 66 % | 194,320 |
| GoU Dev: | 15,431,175 | 7,293,164 | 47 % | 8,235 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 18,371,123 | 9,284,871 | 50.5 % | 281,957 |

Vote:584 Kyegegwa District

Quarter4

Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|--------------|---------------------------------|---|
| Programme : 1481 Financial Management and Accountability(LG) | | | | | |
| Higher LG Services | | | | | |
| Output : 148101 LG Financial Management services | | | | | |
| Date for submitting the Annual Performance Report | (2020-08-31) Performance Report Prepared & Submitted | () one Annual performance Report prepared | () | | ()one Annual performance Report prepared |
| Non Standard Outputs: | | | | | |
| 211101 General Staff Salaries | 171,761 | 97,009 | 56 % | | 25,605 |
| 221001 Advertising and Public Relations | 3,500 | 1,568 | 45 % | | 1,568 |
| 221003 Staff Training | 1,500 | 750 | 50 % | | 0 |
| 221007 Books, Periodicals & Newspapers | 1,000 | 500 | 50 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 7,500 | 7,500 | 100 % | | 7,150 |
| 221009 Welfare and Entertainment | 1,500 | 1,500 | 100 % | | 375 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,600 | 3,040 | 66 % | | 440 |
| 221014 Bank Charges and other Bank related costs | 3,500 | 1,050 | 30 % | | 182 |
| 221017 Subscriptions | 3,000 | 1,110 | 37 % | | 0 |
| 222001 Telecommunications | 4,750 | 4,119 | 87 % | | 770 |
| 223001 Property Expenses | 1,500 | 750 | 50 % | | 0 |
| 227001 Travel inland | 43,093 | 21,951 | 51 % | | 6,058 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 3,000 | 2,250 | 75 % | | 0 |
| Wage Rect: | 171,761 | 97,009 | 56 % | | 25,605 |
| Non Wage Rect: | 78,443 | 46,088 | 59 % | | 16,543 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 250,205 | 143,097 | 57 % | | 42,149 |
| Reasons for over/under performance: | | | | | |
| Output : 148102 Revenue Management and Collection Services | | | | | |
| Value of LG service tax collection | (1094) Shs. 63,978,000 to be released | () a total of shs.87,591,028 was realised during the year | () | | ()Shs. 1,385,000 was raised during quarter four |
| Value of Other Local Revenue Collections | () Shs.212,800,000 will be Collected from other Revenue sources at District Headquarters and from LLGs 35% Remittances | () a cumulative total of shs. 315,235,931 was collected during the year 2020/2021 | () | | ()shs.91,485,026 was collected in the forth quarter |

Vote:584 Kyegegwa District

Quarter4

| Non Standard Outputs: | | Four backstopping activities were done | | Backstopping on revenue was done . | |
|---|---|--|-------|--|-------|
| 221001 Advertising and Public Relations | 1,500 | 1,125 | 75 % | | 0 |
| 221009 Welfare and Entertainment | 3,000 | 1,050 | 35 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,150 | 3,532 | 57 % | | 942 |
| 222001 Telecommunications | 1,450 | 725 | 50 % | | 0 |
| 227001 Travel inland | 10,726 | 7,593 | 71 % | | 4,043 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 500 | 25 % | | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 1,000 | 250 | 25 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 25,826 | 14,775 | 57 % | | 4,985 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 25,826 | 14,775 | 57 % | | 4,985 |
| Reasons for over/under performance: | | | | | |
| Output : 148103 Budgeting and Planning Services | | | | | |
| Date of Approval of the Annual Workplan to the Council | (2020-05-29) Budget Estimates approval by Council at District Headquarters | () one Annual Work plan was presented to Council and approved on 7th may 2021 | () | ()Annual Work plan was presented to Council and approved on 7th may 2021 | |
| Date for presenting draft Budget and Annual workplan to the Council | (2020-03-12) Draft Estimates & Annual Work Plan laid before Council at District | () 1 Draft Budget and 1 Work plan for FY 2021/2022 were presented to Council and Approved on 7th May 2021 | () | ()Draft Budget and Work plan were presented to Council and Approved on 7th May 2021 | |
| Non Standard Outputs: | | conducted 4quarterly Budget Desk meeting for grant allocation for forth quarter. | | conducted 1 quarterly Budget Desk meeting for grant allocation for forth quarter. | |
| | | Processed & Submitted 3 supplementary Budgets for the Forth quarter to MoFPED for approval | | Processed & Submitted 3 supplementary Budgets for the Forth quarter to MoFPED for approval | |
| 221008 Computer supplies and Information Technology (IT) | 1,500 | 1,500 | 100 % | | 375 |
| 221009 Welfare and Entertainment | 600 | 450 | 75 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,400 | 4,950 | 92 % | | 1,125 |
| 222001 Telecommunications | 1,050 | 800 | 76 % | | 263 |

Vote:584 Kyegegwa District

Quarter4

| | | | | |
|----------------------|--------|--------|------|-------|
| 227001 Travel inland | 11,453 | 9,957 | 87 % | 2,446 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 20,003 | 17,657 | 88 % | 4,209 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 20,003 | 17,657 | 88 % | 4,209 |

Reasons for over/under performance:

Output : 148104 LG Expenditure management Services

N/A

| | | | | | |
|-----------------------|--|---|---|---|-------|
| Non Standard Outputs: | | Effecting Timely payments Proper Filling and Documentation Timely Reconciliation of Books of Accounts Follow ups Backstopping of Sub Counties and Supervision | Responses to Internal Audit Querries were compiled & Submitted for last quarter. compiled & submitted Treasury Memorandum for 2020/2021 FY to different stakeholders. made timely transfers of releases to different departments & LLGs. | Responses to Internal Audit Querries were compiled & Submitted for last quarter. compiled & submitted Treasury Memorandum for 2020/2021 FY to different stakeholders. made timely transfers of releases to different departments & LLGs. | |
| 221009 | Welfare and Entertainment | 600 | 450 | 75 % | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 8,400 | 7,237 | 86 % | 2,075 |
| 222001 | Telecommunications | 600 | 295 | 49 % | 45 |
| 227001 | Travel inland | 6,200 | 5,301 | 86 % | 1,000 |
| 228003 | Maintenance – Machinery, Equipment & Furniture | 2,000 | 500 | 25 % | 0 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 17,800 | 13,783 | 77 % | 3,120 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 17,800 | 13,783 | 77 % | 3,120 |

Reasons for over/under performance:

Output : 148105 LG Accounting Services

| | | | | |
|---|--|--|-----|--|
| Date for submitting annual LG final accounts to Auditor General | (2020-08-31) Draft Financial Statements Submitted to OAG Fort Portal & Accountant General in Kampala | () Prepared 1 Annual Financial Statement and Submitted to Auditor General | () | () Prepared 1 Annual Financial Statement and Submitted to Auditor General |
|---|--|--|-----|--|

Vote:584 Kyegegwa District

Quarter4

| | | | |
|---|--|--|--|
| Non Standard Outputs: | Reviewing of All Financial Records by Finance Department | Prepared monthly District Financial reports up to 30th June 2021 | Prepared monthly District Financial reports up to 30th June 2021 |
| | | Backstopping & Support supervision of LLGs implemented on book keeping 1 Final Accounts for 9 months 2020/2021 FY was prepared & submitted to MoFPED | Backstopping & Support supervision of LLGs implemented on book keeping 1 Final Accounts for 9 months 2020/2021 FY was prepared & submitted to MoFPED |
| 221011 Printing, Stationery, Photocopying and Binding | 5,370 | 4,684 | 87 % |
| 222001 Telecommunications | 585 | 284 | 49 % |
| 227001 Travel inland | 6,945 | 4,476 | 64 % |
| Wage Rect: | 0 | 0 | 0 % |
| Non Wage Rect: | 12,900 | 9,443 | 73 % |
| Gou Dev: | 0 | 0 | 0 % |
| External Financing: | 0 | 0 | 0 % |
| Total: | 12,900 | 9,443 | 73 % |
| Reasons for over/under performance: | | | |
| Output : 148106 Integrated Financial Management System | | | |
| N/A | | | |
| Non Standard Outputs: | Capacity Building Staff on all Possible IFMS operations | Effectuated payments timely | Effectuated payments timely |
| | | reported malfunctioning keyboards which the Ministry is yet to replace | reported malfunctioning keyboards which the Ministry is yet to replace |
| 221011 Printing, Stationery, Photocopying and Binding | 7,000 | 6,647 | 95 % |
| 222001 Telecommunications | 1,000 | 750 | 75 % |
| 223005 Electricity | 8,000 | 8,000 | 100 % |
| 227001 Travel inland | 6,000 | 4,495 | 75 % |
| 227004 Fuel, Lubricants and Oils | 8,000 | 6,000 | 75 % |
| Wage Rect: | 0 | 0 | 0 % |
| Non Wage Rect: | 30,000 | 25,892 | 86 % |
| Gou Dev: | 0 | 0 | 0 % |
| External Financing: | 0 | 0 | 0 % |
| Total: | 30,000 | 25,892 | 86 % |
| Reasons for over/under performance: | | | |
| Total For Finance : Wage Rect: | 171,761 | 97,009 | 56 % |
| Non-Wage Recurrent: | 184,972 | 127,637 | 69 % |
| GoU Dev: | 0 | 0 | 0 % |

Vote:584 Kyegegwa District**Quarter4**

| | | | | |
|---------------------|----------------|----------------|---------------|---------------|
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>356,733</i> | <i>224,647</i> | <i>63.0 %</i> | <i>63,061</i> |

Vote:584 Kyegegwa District

Quarter4

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|---------------|---|---|
| Programme : 1382 Local Statutory Bodies | | | | | |
| Higher LG Services | | | | | |
| Output : 138201 LG Council Administration Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 5 council sittings, 4 council standing committees, and 4 business committee meetings held, Ex-gratia & Honoraria paid, Staff salaries paid and activities of all Boards and commissions coordinated. | Held two plenary councils to approve the budget, discuss Q3 departmental performance reports swear in new leaders, presentation of new DEC and elect the Speaker Paid salaries for all Statutory Bodies staff for the three months. | | Number of council sittings, number of council standing committees, number of business committee minutes, Ex-gratia & Honoraria paid | Held two plenary councils to approve the budget, discuss Q3 departmental performance reports swear in new leaders, presentation of new DEC and elect the Speaker Paid salaries for all Statutory Bodies staff for the three months. |
| 211101 General Staff Salaries | 83,812 | 70,024 | 84 % | | 11,731 |
| 211103 Allowances (Incl. Casuals, Temporary) | 177,252 | 149,076 | 84 % | | 34,015 |
| 213002 Incapacity, death benefits and funeral expenses | 1,000 | 750 | 75 % | | 0 |
| 221007 Books, Periodicals & Newspapers | 644 | 644 | 100 % | | 324 |
| 221008 Computer supplies and Information Technology (IT) | 1,500 | 1,305 | 87 % | | 795 |
| 221009 Welfare and Entertainment | 6,200 | 6,190 | 100 % | | 2,130 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,600 | 2,370 | 91 % | | 520 |
| 221014 Bank Charges and other Bank related costs | 300 | 288 | 96 % | | 67 |
| 222001 Telecommunications | 2,800 | 2,800 | 100 % | | 700 |
| 227001 Travel inland | 18,325 | 15,164 | 83 % | | 5,265 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 4,992 | 100 % | | 2,492 |
| Wage Rect: | 83,812 | 70,024 | 84 % | | 11,731 |
| Non Wage Rect: | 215,621 | 183,579 | 85 % | | 46,309 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 299,434 | 253,603 | 85 % | | 58,040 |
| Reasons for over/under performance: Timely preparation of the budget and warranting of funds. | | | | | |
| Output : 138202 LG Procurement Management Services | | | | | |
| N/A | | | | | |

Vote:584 Kyegegwa District

Quarter4

| | | | | |
|--|---|--|--|--|
| Non Standard Outputs: | Advertisement for competent bidders conducted, Number of sets of contracts committee minutes, Number of sets of minutes of Evaluation committee and Award of tenders | Attended the PPDA audit exit meeting at the Mbarara Regional Office and responded to the raised issues. Ran 1 advert for prequalification of Service providers for FY 2021/2022. Prequalified Service providers, contracts committee sat and awarded contracts for the FY 2021/2022. prepared the Q4 PDU performance report. | Advertisement for competent bidders conducted, Number of sets of contracts committee minutes, Number of sets of minutes of Evaluation committee and Award of tenders | Attended the PPDA audit exit meeting at the Mbarara Regional Office and responded to the raised issues. Ran 1 advert for prequalification of Service providers for FY 2021/2022. Prequalified Service providers, contracts committee sat and awarded contracts for the FY 2021/2022. prepared the Q4 PDU performance report. |
| 211103 Allowances (Incl. Casuals, Temporary) | 6,000 | 5,500 | 92 % | 1,500 |
| 221001 Advertising and Public Relations | 7,000 | 4,500 | 64 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 553 | 552 | 100 % | 144 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 495 | 99 % | 150 |
| 227001 Travel inland | 1,000 | 1,000 | 100 % | 250 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 15,053 | 12,047 | 80 % | 2,044 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 15,053 | 12,047 | 80 % | 2,044 |
| Reasons for over/under performance: | The out break of Covid -19 affected the turn up of service providers. Team work resulted in to good performance and adequately responding to the raised audit issues. | | | |
| Output : 138203 LG Staff Recruitment Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Advertisement for recruitment of new staff conducted, salaries of staff paid, Reports submitted Numbers of DSC meeting conducted. Disciplinary Action taken on submitted staff. | Short listed and recruited staff to fill vaccant posts. Paid salary for the Chairperson DSC and allowances for all the commissioners. Promoted staff and granted study leave for career development. | Advertisement for recruitment of new staff conducted, salaries of staff paid, Reports submitted Numbers of DSC meeting conducted | Short listed and recruited staff to fill vaccant posts. Paid salary for the Chairperson DSC and allowances for all the commissioners. Promoted staff and granted study leave for career development. |
| 211101 General Staff Salaries | 29,940 | 15,447 | 52 % | 7,000 |
| 211103 Allowances (Incl. Casuals, Temporary) | 8,698 | 8,695 | 100 % | 2,172 |
| 221001 Advertising and Public Relations | 3,000 | 2,200 | 73 % | 200 |
| 221008 Computer supplies and Information Technology (IT) | 500 | 500 | 100 % | 125 |

Vote:584 Kyegegwa District**Quarter4**

| | | | | |
|----------------------------------|--------|--------|-------|--------|
| 221009 Welfare and Entertainment | 2,000 | 2,000 | 100 % | 500 |
| 222001 Telecommunications | 800 | 800 | 100 % | 200 |
| 227001 Travel inland | 2,000 | 2,000 | 100 % | 500 |
| Wage Rect: | 29,940 | 15,447 | 52 % | 7,000 |
| Non Wage Rect: | 16,998 | 16,195 | 95 % | 3,697 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 46,937 | 31,643 | 67 % | 10,697 |

Reasons for over/under performance: Proper planning that saw timely approval of the recruitment plan and placing of the job advertisement.

Output : 138204 LG Land Management Services

N/A

| | | | | | |
|---|-----------------------------------|--|-----------------------------------|--|-------|
| Non Standard Outputs: | Number of DLB meetings conducted, | Held 1 Board meeting. Prepared and submitted the quarterly report to the Ministry and zonal offices. | Number of DLB meetings conducted, | Held 1 Board meeting. Prepared and submitted the quarterly report to the Ministry and zonal offices. | |
| 211103 Allowances (Incl. Casuals, Temporary) | 5,721 | 5,720 | 100 % | | 1,430 |
| 221009 Welfare and Entertainment | 2,000 | 2,000 | 100 % | | 750 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,120 | 1,120 | 100 % | | 290 |
| 222001 Telecommunications | 1,544 | 1,535 | 99 % | | 380 |
| 227001 Travel inland | 3,000 | 3,000 | 100 % | | 805 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 13,385 | 13,375 | 100 % | | 3,655 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 13,385 | 13,375 | 100 % | | 3,655 |

Reasons for over/under performance: The out break of Covid-19 delayed the sittings thus affecting the approval of Land applications.

Output : 138205 LG Financial Accountability

N/A

| | | | | | |
|---|--------------------------------|---|--------------------------------|---|---|
| Non Standard Outputs: | Number DPAC meetings conducted | Held 1 quarterly DPAC meeting to discuss internal Audit reports. Prepared and submitted the Boards' quarterly report to the Ministry. | Number DPAC meetings conducted | Held 1 quarterly DPAC meeting to discuss internal Audit reports. Prepared and submitted the Boards' quarterly report to the Ministry. | |
| 211103 Allowances (Incl. Casuals, Temporary) | 13,160 | 9,641 | 73 % | | 0 |
| 221007 Books, Periodicals & Newspapers | 1,000 | 750 | 75 % | | 0 |
| 221009 Welfare and Entertainment | 780 | 585 | 75 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 888 | 666 | 75 % | | 0 |
| 222001 Telecommunications | 421 | 315 | 75 % | | 0 |

Vote:584 Kyegegwa District

Quarter4

| | | | | |
|---|---|---|--|--|
| 227001 Travel inland | 1,336 | 980 | 73 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 17,585 | 12,937 | 74 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 17,585 | 12,937 | 74 % | 0 |
| Reasons for over/under performance: The high level of commitment among the commissioners ensures adequate handling of issues, however there is need for an increase in the budget to support field activities and thorough discussion of audit reports. | | | | |
| Output : 138206 LG Political and executive oversight | | | | |
| No of minutes of Council meetings with relevant resolutions | (5) 5 Council Meetings conducted and minutes thereof prepared and filed. Statutory deductions effected and remitted to URA. | (2) Two sets of minutes of council with relevant resolutions were prepared and shared with all relevant stake holders. | () | (2)Two sets of minutes of council with Approval of the Workplans and budget estimates for FY 2021 other supplementary budgets and other relevant resolutions were prepared and shared with all relevant stake holders. |
| Non Standard Outputs: | 6 DEC meetings conducted, 4DEC monitoring conducted, projects launched and commissioned | Held 3 DEC meeting and facilitated the District Chairperson's office. Conducted monitoring of District projects and programmes. | Number of DEC meetings conducted, No of DEC monitoring conducted, number of projects launched and commissioned | Held 3 DEC meeting and facilitated the District Chairperson's office. Conducted monitoring of District projects and programmes. |
| 211101 General Staff Salaries | 301,561 | 154,860 | 51 % | 46,581 |
| 221007 Books, Periodicals & Newspapers | 664 | 664 | 100 % | 166 |
| 221009 Welfare and Entertainment | 2,000 | 2,000 | 100 % | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 3,000 | 100 % | 750 |
| 222001 Telecommunications | 5,336 | 5,335 | 100 % | 1,334 |
| 227001 Travel inland | 15,792 | 14,605 | 92 % | 3,712 |
| 227004 Fuel, Lubricants and Oils | 13,000 | 6,498 | 50 % | 3,249 |
| 228002 Maintenance - Vehicles | 2,000 | 1,500 | 75 % | 0 |
| Wage Rect: | 301,561 | 154,860 | 51 % | 46,581 |
| Non Wage Rect: | 41,792 | 33,602 | 80 % | 9,711 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 343,353 | 188,462 | 55 % | 56,292 |
| Reasons for over/under performance: Poor performance of local revenue due to the Lock down jeopardized a number of activities. | | | | |
| Output : 138207 Standing Committees Services | | | | |
| N/A | | | | |

Vote:584 Kyegegwa District

Quarter4

| | | | | |
|--|---------|---|---|---|
| Non Standard Outputs: | | 5 standing committees of Council Held and allowances thereof paid. Minutes prepared and filed after approval. | Conducted 1 meeting for each standing committee of Council to discuss the Q3 departmental performance reports and the Draft workplan and budget estimates for FY 2021/2022. | Conducted 1 meeting for each standing committee of Council to discuss the Q3 departmental performance reports and the Draft workplan and budget estimates for FY 2021/2022. |
| 211103 Allowances (Incl. Casuals, Temporary) | 24,320 | 23,269 | 96 % | 9,320 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 24,320 | 23,269 | 96 % | 9,320 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 24,320 | 23,269 | 96 % | 9,320 |
| Reasons for over/under performance: | | The term of Office was ending for some other honorable members of council as a result of election . | | |
| Total For Statutory Bodies : Wage Rect: | 415,314 | 240,331 | 58 % | 65,312 |
| Non-Wage Reccurent: | 344,753 | 295,004 | 86 % | 74,736 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 760,066 | 535,336 | 70.4 % | 140,048 |

Vote:584 Kyegegwa District

Quarter4

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|---|--|
| Programme : 0181 Agricultural Extension Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018101 Extension Worker Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Wages paid to 29 in-post staff for 12 months | Salaries of 26 in-post staff paid for 12 months | | Wages paid to 26 in-post staff for 3 months and additional recruitment | Salaries of 26 in-post staff paid for 3 months: (April, May, & June, 2021) |
| 211101 General Staff Salaries | 616,831 | 471,175 | 76 % | | 88,337 |
| Wage Rect: | 616,831 | 471,175 | 76 % | | 88,337 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 616,831 | 471,175 | 76 % | | 88,337 |
| Reasons for over/under performance: recruitment and gap filling delayed, done in May, and recruited staff not accessed payroll by end of financial year | | | | | |
| Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 8 Planning and review meetings; 4 quarterly supervisory sessions & 4 (Joint, DEC & Standing committee) monitoring sessions conducted and reports shared 4 Quarterly Technical Quality assurance/certification of extension service providers done in 9 LLGs 6 Consultative meets/workshops with MDAs, Quarterly reports submitted | 9 planning and review meetings held, 4 Quarterly supervision sessions done in 9 LLGs, Joint stakeholder' Standing committee and DEC monitoring done quarterly, Total of 262 farmers reached Q1, Q2, Q3 and Q4 reports shared with MAAIF and telecommunication facilitated for 12 months | | 2; - At least 1 quarterly Planning and review meeting held; 1 supervisory and monitoring sessions done respectively, and reports shared - One Quarterly Quality assurance and certification of extension service providers done At least 3 ACDP sensitisation meetings held in LLGs | 2 planning and review meetings held, Quarterly supervision done in 9 LLGs, 119 farmers reached Q4 reports shared with MAAIF and other stakeholders; telecommunication facilitated for 3 months |
| 221002 Workshops and Seminars | 4,700 | 2,254 | 48 % | | 0 |
| 221005 Hire of Venue (chairs, projector, etc) | 470 | 235 | 50 % | | 0 |
| 222001 Telecommunications | 610 | 610 | 100 % | | 153 |

Vote:584 Kyegegwa District

Quarter4

| | | | | |
|----------------------|--------|--------|------|-------|
| 227001 Travel inland | 25,880 | 15,164 | 59 % | 2,410 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 31,660 | 18,263 | 58 % | 2,563 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 31,660 | 18,263 | 58 % | 2,563 |

Reasons for over/under performance: Recruited and deployed 27 CBFs; (3 per LLG) in August, 2020;
Funds availed for activity
Covid 19 limited numbers reached

Output : 018106 Farmer Institution Development

N/A

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

N/A

Reasons for over/under performance:

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

N/A

| | | | | |
|-----------------------|--|---|--|--|
| Non Standard Outputs: | <p>Farmers organized and provided extension services targeting substance farmers including women, youths and PWDs 10,000 trainings 150,000 farmers reached 60 disease surveillances and follow up 36 demonstrations 36 model farmers 30 study tours / exchange visits / field days</p> | <ul style="list-style-type: none"> • 306 pest & Disease surveillances to • 836 farm visits to 1,462 farmers • 373 farmer trainings to 5292 farmers • 9 field days / tours for 139 • 24 demos to 254 (166M, 88F) • 31 LLG monitoring to 126 (96 M, 30 F) farmers • 4,035 crop & animal Inspections done • 1,110 Meat inspection • 4,110 animals treated • 1,424 animals, 4,161 birds vaccinated • 9,572 animals registered in 190 H/holds, 1 parish <p>Farmers served ; 28,745 (16,503 M and 12,242</p> | <p>Farmers organized and provided extension services including: 400 trainings 7,500 farmers reached 75 disease surveillances and follow up 9 demonstrations 9 model farmers 8 study tours / exchange visits / field days with at least 38 participants</p> | <ul style="list-style-type: none"> • 199 pest & Disease surveillances to 260(203M, 57F) farmers • 224 farm visits to 492 (360 M, 132F) • 305 H/Hs profiled in 2 parishes • 67 farmer trainings to 2,251 (1,364 M, 867,F) farmers • 30 demos to 259 (181 M, 78 F); 4 field days to 40 farmers • 14 LLG monitoring to 54 (42M, 12F) farmers • 877 crop & animal Inspections done • 640 Meat inspection • 1,340 animals treated • 700 animals, 853 birds vaccinated <p>Total Farmers served was 3,356 (2,181 M , 1,175)</p> |
|-----------------------|--|---|--|--|

Vote:584 Kyegegwa District**Quarter4**

| | | | | |
|--|---------|--------|------|--------|
| 263367 Sector Conditional Grant (Non-Wage) | 102,300 | 85,900 | 84 % | 15,693 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 102,300 | 85,900 | 84 % | 15,693 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 102,300 | 85,900 | 84 % | 15,693 |

Reasons for over/under performance:

- 5 field staff reports not captured due to late submission
- motorcycles still inadequate
- very high Farmer to Extension amidst high extension demand
- Covid -19 affecting extension farmer interactions

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

N/A

| | | | | |
|---|--|--|--------------------------------------|---|
| Non Standard Outputs: | At least 6 model farms/ demonstrations established, 2 book shelves, procured; office renovations including gate and door locks, and paving; staff trained on selected technical topics | <ul style="list-style-type: none"> • Technology shopping done to Rwebitaba Zardi • Model farmer assessment and field supervision done in 9 LLGs, • Procurement requisitions raised for model farmer inputs, and Small scale irrigation system installed for one model farmer • Staff training done for 8 staff | Model farmer support and supervision | <ul style="list-style-type: none"> • Small scale irrigation system installed for one model farmer • Staff training done for 8 staff |
| 281504 Monitoring, Supervision & Appraisal of capital works | 22,330 | 6,570 | 29 % | 0 |
| 312101 Non-Residential Buildings | 3,210 | 0 | 0 % | 0 |
| 312203 Furniture & Fixtures | 2,210 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 27,750 | 6,570 | 24 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 27,750 | 6,570 | 24 % | 0 |

Reasons for over/under performance: more funding required for model farmer support

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

N/A

Vote:584 Kyegegwa District

Quarter4

| | | | | |
|---|--|---|---|---|
| Non Standard Outputs: | 01 District laboratory centre Revamped & operationalized; 3400 animals cleared for slaughter, Primary livestock production data collected & compiled 1 animal check point manned | 35 Field supervisory visits conducted; 1,258 farm visits:- 2,542 animals treated; 10 regulatory / border surveillances conducted, 15 booklets veterinary health certificates procured from MAAIF; 4,065 animals certified for movement; 400 L of liquid nitrogen procured 204 cows inseminated, 119 crosses delivered | Livestock regulation and control, 15 quarterly and additional supervisory and back up visits; 1 district-wide surveillance, daily meat inspections; Procurement and issuance of health certificates / movement permits to 11,000 animals, | 18 Field supervisory visits conducted; 412 farm visits:- 517 animals treated; 960 animals certified for movement; 62 cows inseminated 39 crosses delivered 160 L of liquid nitrogen procured |
| 222001 Telecommunications | 400 | 400 | 100 % | 100 |
| 227001 Travel inland | 10,615 | 9,696 | 91 % | 3,248 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 240 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 11,255 | 10,096 | 90 % | 3,348 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 11,255 | 10,096 | 90 % | 3,348 |
| Reasons for over/under performance: | Livestock markets were closed due to COVID 19; only opened in December A lot of prophylactic treatment is done at the onset of rainy season One additional, recently trained AI technician is now fully equipped | | | |
| Output : 018203 Livestock Vaccination and Treatment | | | | |
| N/A | | | | |
| Non Standard Outputs: | Notifiable disease controlled; 10,000 animals vaccinated in highly disease prone areas, 80,000 animals inspected and Certified in all LLGs 50,000 meat inspections done 60,000 animals treated 120 heifers inseminated | Total 4,308 animals inspected and cleared for slaughter; including 2,110 HoC, 210 sheep, 657 goats, and 1,301 pigs Total 12,712 vaccinations, including: 11,084 HoC vaccinated for LSD; 1,628 pets against rabies; and 1,600 birds vaccinated against Newcastle and fowl typhoid | Notifiable disease controlled, including quarantine enforcement, where necessary: 12,500 animals vaccinated, 12,500 animals inspected and 5,000 meat inspections done, 5,000 animals treated | Total 677 animals inspected and cleared for slaughter; including 213 HoC, 92 sheep,93 goats, and 279 pigs Total 715 vaccinations, including: 617 HoC vaccinated for LSD; 98 pets against rabies; |

Vote:584 Kyegegwa District

Quarter4

| | | | | |
|---------------------------|-------|-------|-------|-----|
| 222001 Telecommunications | 240 | 240 | 100 % | 60 |
| 227001 Travel inland | 3,760 | 3,260 | 87 % | 690 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 3,500 | 88 % | 750 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 3,500 | 88 % | 750 |

Reasons for over/under performance: Recent LSD outbreak has been contained
Poultry vaccination Mostly done by the few farmers with exotic breeds of poultry

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:

| | | | |
|---|---|---|--|
| 600 Farmers, mobilized, registered trained on climate smart fish farming and followed up; in 60 trainings, 32 farm visits; and 12 field days targeting all categories of farmers; including women, youths, HIV affected households and PWD groups in all LLGs, 12 fish ponds harvested, 24 farmers registered (by gender) | <ul style="list-style-type: none"> • 128 fish farmers (8M, 4 F) registered; with 116 (112 M&4F) members and 158 ponds • 95 field visits made to 102 fish farmers (60 M, 42 F & 10 Y) • 9 fish groups 96 (84M, 12F members trained • 13 farmer trainings conducted to 286 (228M, 58F) farmers • Procured 6,000 (4,000 tilapia & 2,000 catfish) fingerlings and 160 Kgs of fish feed; • Stocked 8 ponds belonging to 8 f/groups and individuals • Harvested 11 ponds: 5,620 Kg sold; shs. 44.9 millions realised | 150 Farmers, mobilized, registered trained on climate smart fish farming and followed up; in 15 trainings, 8 farm visits; and 3 field days targeting all categories of farmers; including women, youths, HIV affected households and PWD groups in all LLGs, 3 fish ponds harvested, 6 farmers registered (by gender) | 4 fish farmers (only 1 female) registered • 4 fish ponds,(1 Hpy, 2 Ksle s/c harvested of: 2,893 kgs of fish (Nile tilapia) • 30 field visits made to 43 fish farmers (32 males, 4 females & 11 youths) • 3 (incl 1 new) fish farmer groups trained/ strengthened • 3 farmer trainings conducted to 36 (28M, 8F) farmers • Aided harvest of 11 ponds: 5,620 Kg fis sold;shs. 44.9 millions realised |
|---|---|---|--|

| | | | | |
|---------------------------|-------|-------|-------|-------|
| 222001 Telecommunications | 396 | 396 | 100 % | 99 |
| 227001 Travel inland | 8,202 | 8,202 | 100 % | 2,051 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,598 | 8,598 | 100 % | 2,150 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,598 | 8,598 | 100 % | 2,150 |

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

Output : 018205 Crop disease control and regulation

N/A

Vote:584 Kyegegwa District

Quarter4

| | | | | |
|---|--|---|--|--|
| Non Standard Outputs: | Crop pests monitored and controlled 200 Farm /surveillance visits, 28 demonstrations and 100 follow ups made Crop production data collected Farmers guided on Good agronomic practices thru at least 200 trainings on GAP for improved productivity and quality produce communities sensitized on ACDP, MOBILISED, ENROLLED, agric materials redeemed, trained on GAP; Monitored and project evaluated | >1023 ACDP sensitisations done to 4,418 (2,614M, 1,804F) farmers; •202 groups with membership of 3,979 (2253 M, 1726F) mobilised; • 2,743 (865M, 465F) farmers enrolled for e-voucher access of subsidised inputs | Crop pests monitored and controlled 50 Farm /surveillance visits, 9 demonstrations and 25 follow ups made Crop production data collected Farmers guided on Good agronomic practices thru at least 50 trainings on GAP for improved productivity and quality produce; Farmer facilitators recruited, trained and deployed communities sensitized on ACDP, MOBILISED, ENROLLED, agric materials redeemed, trained on GAP; Monitored and project evaluated At least 9 demonstrations established | 10 trainings on aflatoxins, 2 plant clinics, 6 Farmer field days on new technologies and 12 agro-input dealers inspected Held grievance redress meets ; 15 agro-input inspected; 446 farmers rec'd; 7,000 maize, 9,000 kg beans, 1,340 bags fertilisers;3,200 pic-bags; 900 L herbicide & 730 L pesticides; 6 grps matching grant 369 sensitisations done to 3,638 (2,199 M, 1,439F) farmers • 136 groups with (837M, 578F)members •365M, 165F) farmers enrolled one-voucher |
| 211103 Allowances (Incl. Casuals, Temporary) | 202,500 | 0 | 0 % | 0 |
| 221001 Advertising and Public Relations | 21,000 | 4,500 | 21 % | 0 |
| 221002 Workshops and Seminars | 24,480 | 7,966 | 33 % | 6,790 |
| 221011 Printing, Stationery, Photocopying and Binding | 49,734 | 14,205 | 29 % | 0 |
| 221014 Bank Charges and other Bank related costs | 2,000 | 0 | 0 % | 0 |
| 222001 Telecommunications | 8,874 | 4,976 | 56 % | 1,560 |
| 224006 Agricultural Supplies | 205,720 | 0 | 0 % | 0 |
| 227001 Travel inland | 207,617 | 106,223 | 51 % | 48,820 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 721,925 | 137,869 | 19 % | 57,170 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 721,925 | 137,869 | 19 % | 57,170 |
| Reasons for over/under performance: | One more district hq staff appointed, increased to 2 ACDP activities spearheaded by field staff | | | |

Output : 018207 Tsetse vector control and commercial insects farm promotion

Vote:584 Kyegegwa District

Quarter4

| | | | | |
|--|--|---|--|--|
| No. of tsetse traps deployed and maintained | (40) 40 Tsetse fly traps deployed; Ticks collected and classified in 4 highly infested areas 4 Environmental friendly vector | (10) > 20 traps deployed > Ticks collected and classified in the highly infested Rutaraka parish, Rwentuha & Karwenyi, Ruyonza s/c | (10)10 Tsetse fly traps deployed; Ticks classified in 1 highly infested LLG; 01 vector control operation conducted | (0)nil |
| Non Standard Outputs: | 300 farmers mobilized and trained, inventory of bee keepers updated 40 field visits conducted to women, youths and PWD groups control operations conducted | >75 Field visits conducted to beekeepers including women, youth groups and PWDs in 9 LLGs >403 (309 male, 94 female) sensitized on Apiculture & Vermin in 41 meetings in 9 LLGs >23 Beekeeping groups formed and strengthened in 5 LLGs >80 forage seedlings planted; 3 bee hives repaired 2 times -100 forage seedling planted -3 bee hives repaired -14 site clearances site clearances made at the district Apiary demo >1,000 kg of honey harvested | 75 farmers mobilized & trained on apiculture; inventory of bee keepers updated; 10 field visits conducted; | >9 Field visits conducted to beekeepers including F, Y groups and PWDs in 2 LLGs >117 (80 male, 37 female) Farmers sensitized on Apiculture & Vermin Control in 8 meetings in 4 LLGs >5 Beekeeping groups formed and strengthened in 2 LLGs >1-7 site clearances -forge planted (rose trumpet. Bee pasparum,callindra at the district Apiary demo >1,000 kg of honey harvested |
| 222001 Telecommunications | 200 | 200 | 100 % | 50 |
| 227001 Travel inland | 7,516 | 7,516 | 100 % | 1,879 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,716 | 7,716 | 100 % | 1,929 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,716 | 7,716 | 100 % | 1,929 |
| Reasons for over/under performance: -most beekeepers lack harvesting gears | | | | |
| Output : 018210 Vermin Control Services | | | | |
| No. of livestock vaccinated | (0) na | (0) NIL | (0)NA | (0)N/A |
| No of livestock by type using dips constructed | (0) na | (0) NIL | (0)NA | (0)N/A |
| No. of livestock by type undertaken in the slaughter slabs | (0) na | (0) NIL | (0)NA | (0)N/A |

Vote:584 Kyegegwa District

Quarter4

| | | | | | |
|---|--|---|---|---|---|
| Non Standard Outputs: | | 36 field visits, 18 vermin control operations conducted | 20 traps deployed I Rushayumbe 4 Vermin Control operations executed in Rwentuha and Mpara s/c | 9 field visits and 3vermin control operations conducted | > 10 traps deployed and 1 Vermin Control operation executed in Rwentuha s/c |
| 222001 | Telecommunications | 500 | 500 | 100 % | 125 |
| 227001 | Travel inland | 2,500 | 2,500 | 100 % | 625 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 3,000 | 3,000 | 100 % | 750 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 3,000 | 3,000 | 100 % | 750 |
| Reasons for over/under performance: | | Wild pigs inflicting havoc in Rushayumbe LC1 | | | |
| Output : 018212 District Production Management Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | 2 Dept vehicles, 15 motorcycles, and office equipment repaired ; office stationery, newspapers, Telecommunications and staff welfare provided; Farm visits, trainings and guidance, including follow ups and infrastructural designs , plus 04 demos on WfAP carried out | >Newvision newspapers procured for 12 months, >staff welfare (tea, sanitizers) >telecommunication s (telephony and internet data) for 12 months > assorted stationery procured / provided for 12 months, >1 departmental vehicle repaired twice, serviced 8 times, provided tyres and cleaned | At least one daily newspaper and telecommunication services procured and Staff welfare provided for 3 months, Stationery materials procured, Departmental vehicles, motorcycles and office equipment repaired; banking facilitated Farmers technically guided on Water for Agricultural Production, Post-harvest handling / value addition and mechanisation, including ox-tractio | Newvision newspapers procured, staff welfare (tea, sanitizers) and telecommunications (telephony and internet data) plus assorted stationery procured / provided for 3 months, and 1 departmental vehicle repaired & serviced |
| 221007 | Books, Periodicals & Newspapers | 730 | 362 | 50 % | 0 |
| 221009 | Welfare and Entertainment | 3,200 | 3,200 | 100 % | 800 |
| 221011 | Printing, Stationery, Photocopying and Binding | 5,700 | 4,247 | 75 % | 1,400 |
| 221014 | Bank Charges and other Bank related costs | 200 | 210 | 105 % | 56 |
| 222001 | Telecommunications | 1,680 | 1,680 | 100 % | 434 |
| 223005 | Electricity | 900 | 900 | 100 % | 225 |
| 227001 | Travel inland | 8,936 | 7,908 | 88 % | 2,109 |
| 228002 | Maintenance - Vehicles | 15,200 | 6,602 | 43 % | 1,800 |

Vote:584 Kyegegwa District

Quarter4

| | | | | |
|----------------------------|--------|--------|------|-------|
| 228004 Maintenance – Other | 2,350 | 1,250 | 53 % | 1,250 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 38,896 | 26,358 | 68 % | 8,074 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 38,896 | 26,358 | 68 % | 8,074 |

Reasons for over/under performance: Inadequate budget for vehicle repairs; one of the vehicles old and needs more regular repairs

Lower Local Services

Output : 018251 Transfers to LG

N/A

N/A

| | | | | |
|---------------------|---|--------|-----|--------|
| 263340 Other grants | 0 | 39,731 | 0 % | 39,731 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 39,731 | 0 % | 39,731 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 0 | 39,731 | 0 % | 39,731 |

Reasons for over/under performance:

Capital Purchases

Output : 018275 Non Standard Service Delivery Capital

N/A

| | | | |
|-----------------------|--|--|--|
| Non Standard Outputs: | <p>5 M/cycles and protective gear procured; Office renovated and Assorted Furniture provided including 1 office desks , chairs and shelf, 1 laptop and 1 GPS procured Selected Agricultural road chokes fixed; Value addition equipment procured for model/nucleus farmers</p> <p>1 slaughter slab upgraded to a modern slaughter house Veterinary Lab reagents and equipment procured maintained 10,000 indigenous fish fingerlings procured to stock 10 fishponds (8 male and 2 Female including 2 youth and 1 PWD); 4</p> | <p>30 KTB Hives procured; 12 beneficiaries (4 groups, 2 F, 6 M >26 extension staff had Study tour to Rwebitaba ZARDI > 20 Staff trained on pests, SLM, Irrigation, seed, agro chemicals & fertiliser use > procured 400 L liquid Nitrogen; tests and designs made for irrigation demo</p> <p>• Procured 6,000 (4,000 tilapia & 2,000 catfish) and 160 Kgs of fish feed; • Stocked 8 ponds belonging to 8 f/groups and individuals • Two filing cabinets procured; • renovated production office</p> | <p>• Two filing cabinets procured; • renovated production office</p> |
|-----------------------|--|--|--|

Vote:584 Kyegegwa District

Quarter4

| | | | | | |
|---|--|--------|-------|--|--------|
| | apiary demos established 100 improved bee hives and 12 sets protective gear procured and issued to 12 farmers groups Stakeholders mobilized for selection of small scale irrigation sites; 5 small scale irrigation demonstration established and maintained (including 1 at the district) in 1 highly water stressed LLG; a maize sheller and Ox plough procured for demo 10 sets of bee Keeping gear/equipment procured, apiary demonstration site maintained and fenced for all. 9 banana demos/multiplicatio n gardens established and maintaned in areas of low banana production and 9 model farmers supported | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 23,189 | 21,314 | 92 % | | 4,868 |
| 312103 Roads and Bridges | 7,170,810 | 0 | 0 % | | 0 |
| 312104 Other Structures | 40,000 | 6,660 | 17 % | | 0 |
| 312202 Machinery and Equipment | 11,700 | 11,700 | 100 % | | 6,200 |
| 312213 ICT Equipment | 7,500 | 7,500 | 100 % | | 7,500 |
| 312214 Laboratory and Research Equipment | 6,900 | 5,089 | 74 % | | 1,290 |
| 312301 Cultivated Assets | 5,700 | 5,700 | 100 % | | 320 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 7,265,799 | 57,963 | 1 % | | 20,178 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 7,265,799 | 57,963 | 1 % | | 20,178 |
| Reasons for over/under performance: | >less hives procured due to higher prices | | | | |
| Output : 018282 Slaughter slab construction | | | | | |

Vote:584 Kyegegwa District

Quarter4

| | | | | |
|--|---|----------------|--------------|------------------|
| No of slaughter slabs constructed | (1) 1 slaughter slab upgraded to a modern slaughter house | () | () | (certification) |
| Non Standard Outputs: | nil | | | na |
| N/A | | | | |
| Reasons for over/under performance: | | | | |
| <i>Total For Production and Marketing : Wage Rect:</i> | <i>616,831</i> | <i>471,175</i> | <i>76 %</i> | <i>88,337</i> |
| <i>Non-Wage Reccurent:</i> | <i>929,350</i> | <i>301,300</i> | <i>32 %</i> | <i>92,425</i> |
| <i>GoU Dev:</i> | <i>7,293,549</i> | <i>104,264</i> | <i>1 %</i> | <i>59,909</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>8,839,730</i> | <i>876,740</i> | <i>9.9 %</i> | <i>240,671</i> |

Vote:584 Kyegegwa District

Quarter4

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|---------------|--|--|
| Programme : 0881 Primary Healthcare | | | | | |
| Higher LG Services | | | | | |
| Output : 088101 Public Health Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 6 health facilities followedup on health education activities. | 24 health facilities followedup on health education activities. | | 6 health facilities followedup on health education activities. | 6 health facilities followedup on health education activities. |
| 227001 Travel inland | 6,200 | 4,650 | 75 % | | 1,550 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 6,200 | 4,650 | 75 % | | 1,550 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 6,200 | 4,650 | 75 % | | 1,550 |
| Reasons for over/under performance: Presence of partner support | | | | | |
| Output : 088105 Health and Hygiene Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 4 health inspection visits conducted. | 16 health inspection visits and meetings conducted. | | 4 health inspection visits and meetings conducted. | 4 health inspection visits and meetings conducted. |
| 227001 Travel inland | 6,200 | 3,100 | 50 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 6,200 | 3,100 | 50 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 6,200 | 3,100 | 50 % | | 0 |
| Reasons for over/under performance: Partner support | | | | | |
| Output : 088106 District healthcare management services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff salaries paid 12 times | Staff salaries paid for 3 months. | | Staff salaries paid 3 times | Staff salaries paid for 3 months. |
| 211101 General Staff Salaries | 2,254,499 | 2,043,645 | 91 % | | 465,962 |
| Wage Rect: | 2,254,499 | 2,043,645 | 91 % | | 465,962 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,254,499 | 2,043,645 | 91 % | | 465,962 |
| Reasons for over/under performance: none | | | | | |

Vote:584 Kyegegwa District

Quarter4

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|--------------|---|---|
| Lower Local Services | | | | | |
| Output : 088153 NGO Basic Healthcare Services (LLS) | | | | | |
| Number of outpatients that visited the NGO Basic health facilities | (10150) Treat 10150 Out patient at Wekomire HC III PNFP health facility. | (3241) Out patient at Wekomire HC III PNFP health facility. | | (2538)Out patient at Wekomire HC III PNFP health facility. | (689)Out patient at Wekomire HC III PNFP health facility. |
| Number of inpatients that visited the NGO Basic health facilities | (2030) 2030 patients admitted at Wekomire HCIII NGO Health facility | (1772) patients admitted at Wekomire HCIII NGO Health facility | | (508)patients admitted at Wekomire HCIII NGO Health facility | (363)patients admitted at Wekomire HCIII NGO Health facility |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | (492) 492 deliveries conducted in Wekomire HCIII NGO Basic health | (692) deliveries conducted in Wekomire HCIII NGO Basic health | | (123)deliveries conducted in Wekomire HCIII NGO Basic health | (192)deliveries conducted in Wekomire HCIII NGO Basic health |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | (436) 436 Children immunized with Pentavalent vaccine in Wekomire HCIII NGO Basic Health facility | (786) Children immunized with Pentavalent vaccine in Wekomire HCIII NGO Basic Health facility | | (109) Children immunized with Pentavalent vaccine in Wekomire HCIII NGO Basic Health facility | (188)Children immunized with Pentavalent vaccine in Wekomire HCIII NGO Basic Health facility |
| Non Standard Outputs: | 72 immunization outreaches conducted in hard to reach areas. | 51 immunization outreaches conducted in hard to reach areas. | | 18 immunization outreaches conducted in hard to reach areas. | 16 immunization outreaches conducted in hard to reach areas. |
| 263367 Sector Conditional Grant (Non-Wage) | 18,855 | 18,855 | 100 % | | 5,985 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 18,855 | 18,855 | 100 % | | 5,985 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 18,855 | 18,855 | 100 % | | 5,985 |
| Reasons for over/under performance: | partner support | | | | |
| Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS) | | | | | |
| Number of trained health workers in health centers | (170) 170 recruited and retained health workers in the district with much encouragement of female workers to apply and retained. (Female workers currently make a small fraction of workers) | (169) 169 recruited and retained health workers in the district with much encouragement of female workers to apply and retained. (Female workers currently make a small fraction of workers) | | (170)170 recruited and retained health workers in the district with much encouragement of female workers to apply and retained. (Female workers currently make a small fraction of workers) | (169)169 recruited and retained health workers in the district with much encouragement of female workers to apply and retained. (Female workers currently make a small fraction of workers) |

Vote:584 Kyegegwa District

Quarter4

| | | | | |
|---|--|---|--|--|
| 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 | (5) Kyegegwa district and Health Units i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII | (1) Kyegegwa district and Health Units i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII | (1) Kyegegwa district and Health Units i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII |
| Number of outpatients that visited the Govt. health facilities. | (426950) 426,950 Outpatients treated at Govt health centres i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII | (412190) 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 | (106737) 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 | (92954) Outpatients treated at Govt health centres i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII |
| Number of inpatients that visited the Govt. health facilities. | (20000) 20,000 Inpatients treated at Government health facilities in the district i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII | (22747) Inpatients treated at Government health facilities in the district i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII | (5000) 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 | (5370) Inpatients treated at Government health facilities in the district i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII |

Vote:584 Kyegegwa District

Quarter4

| | | | | |
|--|--|---|--|---|
| No and proportion of deliveries conducted in the Govt. health facilities | (20708) 20,708 deliveries conducted at Govt health facilities i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII | (14880) deliveries conducted at Govt health facilities i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII | (5177)deliveries conducted at Govt health facilities i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII | (3814)deliveries conducted at Govt health facilities i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII |
| % age of approved posts filled with qualified health workers | (90%) 90% staffing Recruited and retained staff at DHO's Office, Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII | (88%) staff Recruited and retained staff. | (90%)staffing Recruited and retained staff at DHO's Office, Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII | (88%)staff Recruited and retained staff. |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | (99%) Kyegegwa, Kakabara, Rwentuha, Ruyonza, Mpara, Kusule, and Hapuyo sub counties and Kyegegwa T/C | (99%) Kyegegwa, Kakabara, Rwentuha, Ruyonza, Mpara, Kusule, and Hapuyo sub counties and Kyegegwa T/C | (99%)Kyegegwa, Kakabara, Rwentuha, Ruyonza, Mpara, Kusule, and Hapuyo sub counties and Kyegegwa T/C | (99%)Kyegegwa, Kakabara, Rwentuha, Ruyonza, Mpara, Kusule, and Hapuyo sub counties and Kyegegwa T/C |
| No of children immunized with Pentavalent vaccine | (18359) 18,359 Children immunized with DPT3 Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo | (18556) 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 | (4590)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 | (4788)Children immunized with DPT3 Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo |
| Non Standard Outputs: | 936 immunization outreaches conducted in hard to reach areas. | 1248 immunization outreaches conducted in hard to reach areas. | 234 immunization outreaches conducted in hard to reach areas. | 327 immunization outreaches conducted in hard to reach areas. |
| 263367 Sector Conditional Grant (Non-Wage) | 471,384 | 471,384 | 100 % | 149,622 |

Vote:584 Kyegegwa District

Quarter4

| | | | | |
|---|---|---|---|---------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 471,384 | 471,384 | 100 % | 149,622 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 471,384 | 471,384 | 100 % | 149,622 |
| Reasons for over/under performance: Partner support | | | | |
| Capital Purchases | | | | |
| Output : 088180 Health Centre Construction and Rehabilitation | | | | |
| N/A | | | | |
| N/A | | | | |
| 312101 Non-Residential Buildings | 0 | 88,432 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 88,432 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 0 | 88,432 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| Output : 088181 Staff Houses Construction and Rehabilitation | | | | |
| No of staff houses constructed | (1) 01 staff house construct at Migamba HCII that is gender friendly, habitable and easy to use by all age groups | () | () | () |
| Non Standard Outputs: | | | | |
| N/A | | | | |
| Reasons for over/under performance: | | | | |
| Output : 088183 OPD and other ward Construction and Rehabilitation | | | | |
| No of OPD and other wards constructed | (2) 1 inpatient ward that gender friendly and easy to for all age groups and with disability provisions construction completion at Mpara HCIII | (1) 1 ward that is gender friendly and easy to for all age groups and with disability provisions constructed. Mpara HCIII | (0) 1 inpatient ward that is gender friendly and easy to for all age groups and with disability provisions constructed. Mpara HCIII | () |
| No of OPD and other wards rehabilitated | (1) 1 ward completed at Mpara HCIII gender friendly and easy to for all age groups and with disability provisions and Retention on previous projects paid | () | (0) 1 ward completed at Mpara HCIII and Retention on previous projects paid | () |
| Non Standard Outputs: | | | | |
| 312101 Non-Residential Buildings | 107,608 | 46,533 | 43 % | 3,564 |

Vote:584 Kyegegwa District**Quarter4**

| | | | | |
|---------------------|---------|--------|------|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 107,608 | 46,533 | 43 % | 3,564 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 107,608 | 46,533 | 43 % | 3,564 |

Reasons for over/under performance:

Output : 088185 Specialist Health Equipment and Machinery

Value of medical equipment procured (1) procure medical equipment for Karwenyi HCIII that are gender friendly and easy to for all age groups and with disability provisions. (1) 1 HC III Equipped (0) 1 HC III Equipped (0)

Non Standard Outputs:

| | | | | |
|--------------------------|---------|---------|------|--------|
| 312212 Medical Equipment | 274,522 | 249,670 | 91 % | 66,656 |
|--------------------------|---------|---------|------|--------|

| | | | | |
|---------------------|---------|---------|------|--------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 274,522 | 249,670 | 91 % | 66,656 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 274,522 | 249,670 | 91 % | 66,656 |

Reasons for over/under performance: none

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

N/A

Vote:584 Kyegegwa District

Quarter4

| | | | | |
|--|--|---|---|-------|
| Non Standard Outputs: | 2 Vehicle & 4 motorcycles maintained, 365 newspapers procured, printing stationery procured, computer consumables procured, Office equipment maintained/repaired, internet data & telephone airtime procured, 4 quarterly review meetings with Incharges conducted , support supervision to HFs conducted, 04 coordination with MOH/Line ministries & Donors carried out, transport/ fuel allowance to sector staff quarterly, monthly data validation in Hus carried out, Reward best performing Health Unit and Health Worker done, DVS to pay electricity bills support 04 times, Staff welfare provided for 365 days, vaccines and other cold chain supplies delivered to health units 12 times, DHSA activities and give technical support to private health units carried out, Monitoring of health services by the sectoral committees done 04 times, Medical treatment of 10 staff /District Councilors paid and fuel for ambulance and double cabin procured. | 2 Vehicles maintained, 365 newspapers bought, 60 reams of papers bought, internet data & airtime procured for 5 department staff, 4 quarterly review meeting held, 6 support supervision to 16 HFs done, 05 coordination with MOH, monthly data validation carried out, electricity bills paid for 12 months, Staff welfare provided for 365 days, vaccines and other cold chain supplies delivered to health units 12 times. | 2 Vehicles maintained, 92 newspapers bought, 15 reams of papers bought, internet data & airtime procured for 5 department staff, 1 quarterly review meeting held, 2 support supervision to 16 HFs done, 1 coordination with MOH, monthly data validation carried out, electricity bills paid for 3 months, Staff welfare provided for 92 days, vaccines and other cold chain supplies delivered to health units 03 times. | |
| 211101 General Staff Salaries | 312,539 | 196,786 | 63 % | 0 |
| 213001 Medical expenses (To employees) | 1,318 | 659 | 50 % | 339 |
| 221002 Workshops and Seminars | 420,044 | 20,043 | 5 % | 7,067 |
| 221007 Books, Periodicals & Newspapers | 913 | 913 | 100 % | 229 |
| 221008 Computer supplies and Information Technology (IT) | 2,800 | 2,100 | 75 % | 0 |
| 221009 Welfare and Entertainment | 5,140 | 7,776 | 151 % | 1,400 |

Vote:584 Kyegegwa District

Quarter4

| | | | | |
|--|--|---|---|---------|
| 221011 Printing, Stationery, Photocopying and Binding | 3,500 | 2,521 | 72 % | 450 |
| 221014 Bank Charges and other Bank related costs | 200 | 175 | 87 % | 44 |
| 222003 Information and communications technology (ICT) | 3,500 | 3,500 | 100 % | 875 |
| 223005 Electricity | 1,800 | 1,800 | 100 % | 450 |
| 227001 Travel inland | 2,091,638 | 224,908 | 11 % | 27,843 |
| 227004 Fuel, Lubricants and Oils | 9,732 | 24,926 | 256 % | 2,435 |
| 228002 Maintenance - Vehicles | 6,000 | 4,500 | 75 % | 1,500 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 3,500 | 2,625 | 75 % | 0 |
| Wage Rect: | 312,539 | 196,786 | 63 % | 0 |
| Non Wage Rect: | 850,781 | 170,556 | 20 % | 34,731 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 1,699,304 | 125,889 | 7 % | 7,901 |
| Total: | 2,862,623 | 493,231 | 17 % | 42,632 |
| Reasons for over/under performance: partner support | | | | |
| Output : 088302 Healthcare Services Monitoring and Inspection | | | | |
| N/A | | | | |
| Non Standard Outputs: | 4 Quarterly Political monitoring of health services by sectoral committee conducted. | 4 joint monitoring to lower health facilities done. | 2 joint monitoring to lower health facilities done. | |
| 227001 Travel inland | 2,114 | 2,113 | 100 % | 1,056 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,114 | 2,113 | 100 % | 1,056 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,114 | 2,113 | 100 % | 1,056 |
| Reasons for over/under performance: timely release of funds. | | | | |
| Total For Health : Wage Rect: | 2,567,038 | 2,240,431 | 87 % | 465,962 |
| Non-Wage Recurrent: | 1,355,534 | 670,659 | 49 % | 192,943 |
| GoU Dev: | 382,130 | 384,635 | 101 % | 70,220 |
| Donor Dev: | 1,699,304 | 125,889 | 7 % | 7,901 |
| Grand Total: | 6,004,006 | 3,421,615 | 57.0 % | 737,026 |

Vote:584 Kyegegwa District

Quarter4

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|--------------|--|---|
| Programme : 0781 Pre-Primary and Primary Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078102 Primary Teaching Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 1. UNEB activities for boys,girls and Children with Special Needs administered and coordinated. 2.DEO sOffice coordinated 3.Monitoring and Evaluation of field and office related work done 4.Adolescent and Quality Improvement activities under UNICEF implemented 5.Integrated and Early Childhood activities promoted and Mainstreamed. 6.Social protection for Children with Special Need in Schools Ensured. | 1.Annual salaries primary and secondary school for staff paid 2. 145 schools monitored and reported on. 3.All mandatory management and Inspection reports shared. 4.Annual cumulative UNICEF activities implemented. | | . UNEB activities for boys,girls and Children with Special Needs administered and coordinated. 2.DEO sOffice coordinated 3.Monitoring and Evaluation of field and office related work done 4.Adolescent activities under UNICEF implemented 5.Integrated and Early Childhood activities promoted 6.Salaries for male and female staff/Teachers Paid | 1.UNEB received and coordinated. 2.DEO sOffice coordinated 3.Monitoring and Evaluation of field and office related work done 4.Planning meetings with UNICEF conducted in FP 5.Salaries for male and female staff/Teachers Paid |
| 211101 General Staff Salaries | 4,120,757 | 3,721,291 | 90 % | | 480,934 |
| 221002 Workshops and Seminars | 89,671 | 89,671 | 100 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 600 | 150 | 25 % | | 0 |
| 221009 Welfare and Entertainment | 1,200 | 300 | 25 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000 | 10,000 | 100 % | | 0 |
| 227001 Travel inland | 106,014 | 100,928 | 95 % | | 4,074 |
| 227004 Fuel, Lubricants and Oils | 40,000 | 30,810 | 77 % | | 13,570 |
| Wage Rect: | 4,120,757 | 3,721,291 | 90 % | | 480,934 |
| Non Wage Rect: | 22,814 | 19,738 | 87 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 224,671 | 212,121 | 94 % | | 17,644 |
| Total: | 4,368,242 | 3,953,151 | 90 % | | 498,578 |
| Reasons for over/under performance: | challenges 1. Closure of schools due to Covid 19 pandemic and the effect on normal school running. 2. Inadequate financing to facilitate the COVID Education response Plan. | | | | |
| Lower Local Services | | | | | |

Vote:584 Kyegegwa District

Quarter4

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|--------------|--|---|
| Output : 078151 Primary Schools Services UPE (LLS) | | | | | |
| No. of teachers paid salaries | (614) Male and Female Teachers in 65 government aided Primary Schools | (587) Teachers in 65 government aided Primary Schools | | (614)Teachers in 65 government aided Primary Schools | (614)Teachers in 65 government aided Primary Schools |
| No. of qualified primary teachers | (614) Male and Female Teachers in 65 government aided Primary Schools | (587) Teachers in 65 government aided Primary Schools | | (614)Teachers in 65 government aided Primary Schools | (614)Teachers in 65 government aided Primary Schools |
| No. of pupils enrolled in UPE | (49462) Number of Boys and girls enrolled in Government Public primary Schools in the District | (2014) Actual number of learners who turned up in a phased reopening of some classes in the Quarter before closure due to lockdown | | (50180)pupils enrolled in 65 government aided Primary Schools | (50180)pupils enrolled in 65 government aided Primary Schools |
| No. of student drop-outs | (70) Boys and girls dropping out of primary Schools measurable at PLE level | (50) Actual number of Pupils dropping out in 65 Primary Schools at P7 Level who did not sit for PLE in March 2020 | | (70)Estimate number of Pupils dropping out in 65 Primary Schools at P7 Level | (70)Estimate number of Pupils dropping out in 65 Primary Schools at P7 Level |
| No. of Students passing in grade one | (260) Number of pupils passing in Grade 1 | (365) Actual numbers of candidates who passed in DIV 1in 2020 | | (0)Number of pupils passing in Grade 1 | (300)Target number of Learners/passing in Grade 1 at P.7 |
| No. of pupils sitting PLE | (4050) In 115 Primary Schools in the District with P7 Class | (4040) Actual number of Pupils who sat P.7 in 2020 | | (0)N/A | (4050)Target number of 4050 pupils |
| Non Standard Outputs: | 1.Girls,Boys and Children with Special needs enrolled, retained and taught in schools. 2.UPE grants sent to schools to facilitate teaching and learning of Boys ,Girls and Children wit Special Needs 3.Registration and Management of PLE done for boys and girls at P7 Level | 1. Coordination of Education activities in the District. 2.Facilitation of schools with Capitation grant for fourth Quarter. 3. Preparation of mandatory Management reports 4. Closure of all schools 5. Coordination of PLE Performance | | 1.Girls,Boys and Children with Special needs enrolled, retained and taught in schools. 2.UPE grants sent to schools to facilitate teaching and learning of Boys,girls and Children with Special Needs. 3.Registration and Management of PLE done | 1. Coordination of end of PLE Examinations 2.Monitoring and supervision of School closure Other District Officials 3. Facilitating the transfer of UPE Grants to school accounts |
| 263367 Sector Conditional Grant (Non-Wage) | 935,765 | 407,517 | 44 % | | 29,851 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 935,765 | 407,517 | 44 % | | 29,851 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 935,765 | 407,517 | 44 % | | 29,851 |

Vote:584 Kyegegwa District

Quarter4

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: | Challenges 1. Disruption of normal school running due to COVID 19 Pandemic 2.Inadequte preparedness by Government to address COVID19 crisis 3. Limited vaccines to aid vaccination of teachers | | | | |
| Capital Purchases | | | | | |
| Output : 078175 Non Standard Service Delivery Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Motorcycle to facilitate Inspection and Monitoring of Schools Procured | | | | |
| N/A | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 078180 Classroom construction and rehabilitation | | | | | |
| No. of classrooms constructed in UPE | (6) Classrooms Gender sensitive and Disability friendly Constructed in Selected of Migongwe, Businge and Katamba Primary Schools | (6) Classrooms Gender sensitive and Disability friendly Constructed in Selected of Nyabyerma, Businge and Katamba Primary Schools | | (6)Classrooms Gender sensitive and Disability friendly Constructed in Selected of Migongwe, Businge and Katamba Primary Schools | (6)Classrooms Gender sensitive and Disability friendly Constructed in Selected of Nyabyerima, Businge and Katamba Primary Schools |
| No. of classrooms rehabilitated in UPE | (0) N/A | (0) N/A | | (0)N/A | (0)N/A |
| Non Standard Outputs: | 1. Construction of 6 classrooms done 2.Procurement Activities Concluded 3. Environmental Screening and Evaluation done. 4.Monitoring, Inspection and Appraisal of projects done. 5. Social safe guard requirements complied with | 1.Completion of the Construction of 6 classrooms done 2.Monitoring, Inspection and Appraisal of projects done. 3. 95 % payment of the contractors done during the quarter | | 1. Construction of 6 classrooms done 2.Procurement Activities Concluded 3. Environmental Screening and Evaluation done. 4.Monitoring, Inspection and Appraisal of projects done. | 1.Completion of the Construction of 6 classrooms done 2.Monitoring, Inspection and Appraisal of projects done. 3. 95 % payment of the contractors done during the quarter |
| 312101 Non-Residential Buildings | 236,706 | 121,470 | 51 % | | 66,489 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 236,706 | 121,470 | 51 % | | 66,489 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 236,706 | 121,470 | 51 % | | 66,489 |

Vote:584 Kyegegwa District

Quarter4

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|---|---|
| Reasons for over/under performance: | | | | | |
| Reasons for success 1. timely contract management 2. Effective monitoring and supervision of the projects 3. Availability of funds to clear all executed works. | | | | | |
| Output : 078181 Latrine construction and rehabilitation | | | | | |
| No. of latrine stances constructed | (35) 25 Stances of Environmental, Gender and Disability friendly latrines including the girl child constructed at Kakabara, Kisoko, Kitaleesa, Kyanyinoburo, kakasoro M ,Mpara and Bugarama primary schools | (25) 20 Stances of Environmental, Gender and Disability friendly latrines including the girl child constructed at Kakabara, Kisoko, Kitaleesa, Katamba and kyanyinoburo primary schools | | (25) 25 Stances of Environmental, Gender and Disability friendly latrines including the girl child constructed at Kakabara, Kisoko, Kitaleesa, Mpara and Bugarama primary schools | (25) 20 Stances of Environmental, Gender and Disability friendly latrines including the girl child constructed at Kakabara, Kisoko, Kitaleesa, Katamba and kyanyinoburo primary schools |
| Non Standard Outputs: | 35 Gender friendly and disability compliant latrines constructed. | 1. Monitoring and appraisal of Projects. 2. Payment of contractors their 95% mandatory payment done . 3. Physical construction of projects as planned done | | 25 Gender friendly and disability compliant latrines constructed. Monitoring and appraisal of Projects done | 1. Monitoring and appraisal of Projects. 2. Payment of contractors their 95% mandatory payment with exception of retention. |
| 312101 Non-Residential Buildings | 56,000 | 24,953 | 45 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 56,000 | 24,953 | 45 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 56,000 | 24,953 | 45 % | | 0 |
| Reasons for over/under performance: | | | | | |
| Factors for the progress 1. Availability of funds for capital developments. 2. Timely supervision and monitoring of projects 3. Fast tracking of the development requirements of the budget. | | | | | |
| Output : 078182 Teacher house construction and rehabilitation | | | | | |
| No. of teacher houses constructed | (1) One Staff Gender and disability friendly 8 roomed staff House Constructed at Isunga Primary School, Hapuuyo S/C in Kyaka North Constituency | | | (1) One Staff Gender and disability friendly 8 roomed staff House Constructed at Isunga Primary School, Hapuuyo S/C in Isunga Ps Kyaka North Constituency | |
| No. of teacher houses rehabilitated | () N/A | () | | () | () |

Vote:584 Kyegegwa District

Quarter4

| | | |
|--|---|---|
| Non Standard Outputs: | Construction of Staff house done -Contract Management done -Environmental Screening and Assessment -Social Safeguards Management done | -Construction of Staff house done -Contract Management done -Environmental Screening and Assessment -Social Safeguards Management done |
| N/A | | |
| Reasons for over/under performance: | | |
| Output : 078183 Provision of furniture to primary schools | | |
| No. of primary schools receiving furniture | (106) Gender sensitive and child friendly desks procured and supplied to kasenene ps, Kakabara Ps, Nyakatoma Ps, Kako Ps, Kinyinya Ps and kakabara Ps Monitoring the use of furniture by all the Learners including Children with Disabilities done. | () () |
| Non Standard Outputs: | 106 desks procured and supplied to the respective schools | 106 desks procured and supplied to the respective schools |
| N/A | | |
| Reasons for over/under performance: | | |
| Programme : 0782 Secondary Education | | |
| Higher LG Services | | |
| Output : 078201 Secondary Teaching Services | | |
| N/A | | |
| Non Standard Outputs: | All male , female and Teachers with Special Needs and Secondary School staff employed with Kyegegwa District paid their monthly salaries including teachers on transfers. | All male and female Secondary School staff, old and young employed with Kyegegwa District paid their monthly salaries All male and female Secondary School staff, old and young employed with Kyegegwa District paid their monthly salaries Payment of staff done |
| 211101 General Staff Salaries | 1,740,343 | 1,570,984 90 % 421,100 |
| Wage Rect: | 1,740,343 | 1,570,984 90 % 421,100 |
| Non Wage Rect: | 0 | 0 0 % 0 |
| Gou Dev: | 0 | 0 0 % 0 |
| External Financing: | 0 | 0 0 % 0 |
| Total: | 1,740,343 | 1,570,984 90 % 421,100 |
| Reasons for over/under performance: | Challenge Closure of schools due to COVID 19 Pandemic | |

Vote:584 Kyegegwa District

Quarter4

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|---------------|--|--|
| Lower Local Services | | | | | |
| Output : 078251 Secondary Capitation(USE)(LLS) | | | | | |
| No. of students enrolled in USE | (3606) students enrolled in Humura ss, Wekomiire ss, Kakabara SS, kasule ss, Mpara ss, Bujubuli Ss, Hapuuyo ss, Kibuye ss and st.Lawrence Parents School | (3606) students enrolled in Humura ss, Wekomiire ss, Kakabara SS, kasule ss, Mpara ss, Bujubuli Ss, Hapuuyo ss, Kibuye ss and Rwentuha School | | (3800)students enrolled in Humura ss, Wekomiire ss, Kakabara SS, kasule ss, Mpara ss, Bujubuli Ss, Hapuuyo ss, Kibuye ss and st.Lawrence Parents School | (3606)students enrolled in Humura ss, Wekomiire ss, Kakabara SS, kasule ss, Mpara ss, Bujubuli Ss, Hapuuyo ss, Kibuye ss and Rwentuha School |
| No. of teaching and non teaching staff paid | (106) Teachers and non Teaching Male , female and Teachers with Disabilities and Positive Living staff in Humura ss, Wekomiire ss, Kakabara SS, kasule ss, Mpara ss, Bujubuli Ss, Hapuuyo ss and Kibuye ss | (124) Teachers and non Teaching Male , female and Teachers with Disabilities and Positive Living staff ,old and young staff in Humura ss, Wekomiire ss, Kakabara SS, kasule ss, Mpara ss, Bujubuli Ss, Hapuuyo ss, Rwentuha seed and Kibuye ss | | (106)Teachers and non Teaching Male , female and Teachers with Disabilities and Positive Living staff ,old and young staff in Humura ss, Wekomiire ss, Kakabara SS, kasule ss, Mpara ss, Bujubuli Ss, Hapuuyo ss and Kibuye ss | (124)Teachers and non Teaching Male , female and Teachers with Disabilities and Positive Living staff ,old and young staff in Humura ss, Wekomiire ss, Kakabara SS, kasule ss, Mpara ss, Bujubuli Ss, Hapuuyo ss, Rwentuha seed school and Kibuye ss |
| No. of students passing O level | (1050) UCE candidates both boys and girls in O level Schools in all secondary Schools of the District . | (1043) UCE candidates both boys and girls in O level Schools in the District. | | (1050)UCE candidates both boys and girls in O level Schools in the District. | (1043)UCE candidates both boys and girls in O level Schools in the District. |
| No. of students sitting O level | (1250) UCE candidates both boys and girls in O level Schools in all secondary Schools of the District sitting O Level | (1250) candidates sitting for their O level examinations in the District | | (1250)UCE candidates both boys and girls and Students with Special needs in O' level Schools in the District. | (1250)candidates sitting for their O level examinations in the District |

Vote:584 Kyegegwa District

Quarter4

| | | | | |
|--|--|--|---|--|
| Non Standard Outputs: | 1.Registration of Candidates who are boys and girls done 2.Career guidance and Counselling of boys and Girls on Education, HIV/AIDS , Violence against Children and Environment Management and Conservation Concerns . 3.Monitoring, supervision and Quality Control in provision of Education Services in the schools effectively accomplished 4.Study Seminars and Workshops for Male and female teachers and Boys and Girls 5.Study and Bench marking Exchange Discussion Visits facilitated. 6.Excursions and field study trips organised 7.Secondary School debates for study purposes of boys and girls done | 1. Monitoring and supervision of schools. 2. Monitoring and enforcement of closure of schools after presidential 1 pronouncement in June 2021 | .Registration of Candidates done 2.Career guidance and Counselling of boys and Girls on Education, HIV/AIDS and Environment Management and Conservation Implemented . 3.Monitoring, supervision and Quality Control in provision of Education Services in the schools effectively accomplished 4.Study Seminars and Workshops coordinated. 5.Exchange Discussion Visits facilitated. 6.Excursions and field study trips organised 7.Secondary School debates done | 1. Monitoring and supervision of schools. 2. Monitoring and enforcement of closure of schools after presidential 1 pronouncement in June 2021 |
| 263367 Sector Conditional Grant (Non-Wage) | 657,745 | 218,924 | 33 % | 63,473 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 657,745 | 218,924 | 33 % | 63,473 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 657,745 | 218,924 | 33 % | 63,473 |
| Reasons for over/under performance: | Challenges. 1.Abrupt closure of schools due to Covid 19 pandemic 2. Continuity of learning deficiencies | | | |

Capital Purchases

Output : 078275 Non Standard Service Delivery Capital

N/A

Vote:584 Kyegegwa District

Quarter4

| | | | | |
|--|---|--|--|--|
| Non Standard Outputs: | 1. Monitoring, supervision and appraisal of works for the Construction of a seed school done 2. Procurement of Science Kits to, Chemical Reagents and ICT equipment to facilitate access to learning and technology requirements by both boys and girls including Female and Male Teachers at Rwentuuha SS done. 3. Investment Servicing done | 1. Computer equipment procured, 2. Science Kits and chemical Reagents procured for Rwentuuha Seed School. 3. Reporting to CAO, Agencies and line Ministries done | 1. Monitoring, supervision and appraisal of works for the Construction of a seed school done 2. Computer equipment procured, Science Kits procured and chemical Reagents procured for Rwentuuha Seed School. 3. Reporting to CAO, Agencies and line Ministries | 1. Computer equipment procured, 2. Science Kits and chemical Reagents procured for Rwentuuha Seed School. 3. Reporting to CAO, Agencies and line Ministries done |
| 281504 Monitoring, Supervision & Appraisal of capital works | 40,000 | 36,411 | 91 % | 6,920 |
| 312213 ICT Equipment | 154,475 | 0 | 0 % | 0 |
| 312214 Laboratory and Research Equipment | 56,047 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 250,522 | 36,411 | 15 % | 6,920 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 250,522 | 36,411 | 15 % | 6,920 |
| Reasons for over/under performance: | Reasons for Success 1. Effective coordination for procurement and delivery of supplies as planned. 2. Timely monitoring and coordination of project activities. | | | |
| Output : 078280 Secondary School Construction and Rehabilitation | | | | |
| N/A | | | | |
| Non Standard Outputs: | 1. Rwentuuha day mixed secondary School Completed and equipped 2. First Phase for Construction of Ruyonza day Mixed Secondary School Initiated for Children including those with Disabilities initiated | Monitoring, evaluation and assessment of 90% completed works done | Seed Secondary school construction in Rwentuuha Sub County completed and selected and evaluation and second phase construction process for Ruyonza Seed School done Monitoring, evaluation and assessment of implemented works | Monitoring, evaluation and assessment of 90% completed works done |
| 312101 Non-Residential Buildings | 1,023,483 | 475,221 | 46 % | 151,134 |

Vote:584 Kyegegwa District

Quarter4

| | | | | |
|---------------------|-----------|---------|------|---------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 1,023,483 | 475,221 | 46 % | 151,134 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,023,483 | 475,221 | 46 % | 151,134 |

Reasons for over/under performance: Challenge.

Delay in completion of physical works at Rwentuuha seed secondary school.

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

N/A

| | | | | |
|--|---|--|--|--|
| Non Standard Outputs: | 1. | 1 | 1. | 1 |
| | Inspection, Monitoring and Follow up of teaching and learning of girls, boys and Children with Special needs conducted in the 65 Government Aided Primary Schools | Inspection, Monitoring and Follow up of teaching and learning conducted in the 65 Government Aided Primary Schools | Inspection, Monitoring and Follow up of teaching and learning conducted in the 65 Government Aided Primary Schools | Inspection, Monitoring and Follow up of teaching and learning conducted in the 65 Government Aided Primary Schools |
| | 2.Supervision of teaching and Learning conducted in all Schools, | 2.Supervision of teaching and Learning conducted in all Schools, | 2.Supervision of teaching and Learning conducted in all Schools, | 2.Supervision of teaching and Learning conducted in all Schools, |
| | 3. Office Management and welfare for both day and Mixed Schools, | 3. Office Management and welfare maintained | 3. Office Management and welfare maintained | 3. Office Management and welfare maintained |
| | 4.Office stationery procured | 4.Office stationery procured | 4.Office stationery procured | 4.Office stationery procured |
| | 5.Official travels for coordination and consultations done | 5.Official travels coordinated | 5.Official travels coordinated | 5.Official travels coordinated |
| | 6.Workshops and seminars attended. | 6.Workshops and seminars attended. | 6.Workshops and seminars attended. | 6.Workshops and seminars attended. |
| | 7.Official Consultations with MoES and Department s and Agencies done | 7.Official Consultations with MoES and Department s and Agencies done | 7.Official Consultations with MoES and Department s and Agencies done | 7.Official Consultations with MoES and Department s and Agencies done |
| | 8. Coordination and delivery of Management Reports to CAO and MDAs | 8. Coordination and delivery of Management Reports to CAO and MDAs | 8. Coordination and delivery of Management Reports to CAO and MDAs | 8. Coordination and delivery of Management Reports to CAO and MDAs |
| 213002 Incapacity, death benefits and funeral expenses | 1,155 | 400 | 35 % | 100 |
| 221008 Computer supplies and Information Technology (IT) | 1,200 | 698 | 58 % | 0 |
| 221009 Welfare and Entertainment | 2,100 | 1,801 | 86 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 696 | 58 % | 0 |
| 222001 Telecommunications | 600 | 500 | 83 % | 0 |
| 227001 Travel inland | 20,700 | 15,573 | 75 % | 4,924 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 3,000 | 100 % | 1,000 |

Vote:584 Kyegegwa District

Quarter4

| | | | | |
|-------------------------------|--------|--------|------|-------|
| 228002 Maintenance - Vehicles | 2,100 | 1,645 | 78 % | 932 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 32,055 | 24,313 | 76 % | 6,956 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 32,055 | 24,313 | 76 % | 6,956 |

Reasons for over/under performance: Challenge
Closure of Schools due to COVID 19 Pandemic

Output : 078402 Monitoring and Supervision Secondary Education

N/A

| | | | | |
|-----------------------|--|--|--|--|
| Non Standard Outputs: | Monitoring of teaching and Learning of Males, Females and Children With Disabilities in Secondary Schools conducted. | 1. Monitoring of teaching and Learning of Males, Females and Children With Disabilities in Secondary Schools conducted in phased reopening | 1. Monitoring of teaching and Learning of Males, Females and Children With Disabilities in Secondary Schools conducted in 3rd term | 1. Monitoring of teaching and Learning of Males, Females and Children With Disabilities in Secondary Schools conducted in 3rd term |
| | Supervision and conduct of guidance and counselling for all students in Secondary schools done | 2. Supervision and conduct of guidance and counselling in Secondary schools in 3rd term done | 2. Supervision and conduct of guidance and counselling in Secondary schools in 3rd term done | 2. Supervision and conduct of guidance and counselling in Secondary schools in 3rd term done |
| | | 3.Mobilization and coordination of report | 3.Mobilization and coordination of report | 3.Mobilization and coordination of report |
| | | 4.Delivery of reports to relevant Ministries, Departments and Agencies | 4.Delivery of reports to relevant Ministries, Departments and Agencies | 4.Delivery of reports to relevant Ministries, Departments and Agencies |

| | | | | |
|----------------------|-------|-------|------|-----|
| 227001 Travel inland | 3,945 | 3,445 | 87 % | 973 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,945 | 3,445 | 87 % | 973 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,945 | 3,445 | 87 % | 973 |

Reasons for over/under performance: Challenge
Closure of schools due to COVID 19 Pandemic

Output : 078403 Sports Development services

N/A

Vote:584 Kyegegwa District

Quarter4

| Non Standard Outputs: | primary and Secondary School sports activities implemented fully and coordinated up to the National level | primary and Secondary School sports activities implemented at school level | primary and Secondary School sports activities implemented fully and coordinated up to the Region and National level for all boys, Girls and Children with Special Needs | primary and Secondary School sports planned activities implemented at school level |
|---|--|--|---|---|
| 221001 Advertising and Public Relations | 1,410 | 1,070 | 76 % | 0 |
| 221002 Workshops and Seminars | 6,300 | 6,200 | 98 % | 1,500 |
| 221009 Welfare and Entertainment | 750 | 500 | 67 % | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 900 | 588 | 65 % | 588 |
| 221017 Subscriptions | 4,000 | 0 | 0 % | 0 |
| 222001 Telecommunications | 210 | 140 | 67 % | 0 |
| 224005 Uniforms, Beddings and Protective Gear | 3,750 | 0 | 0 % | 0 |
| 227001 Travel inland | 11,100 | 6,634 | 60 % | 710 |
| 227004 Fuel, Lubricants and Oils | 1,580 | 1,060 | 67 % | 1,060 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 30,000 | 16,192 | 54 % | 4,358 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 30,000 | 16,192 | 54 % | 4,358 |
| Reasons for over/under performance: | Challenge COVID19 pandemic that affected active Sports activities at District, Regional and National level | | | |

Output : 078404 Sector Capacity Development

N/A

| Non Standard Outputs: | 1.Capacity building for Headteachers done 2.training stationary procured 3.Rehabilitation and maintenance of Mpara SS girls Latrine | 1.Capacity building for Teachers and Headteachers done. 2.Maintenance of Machinery and vehicle | 1.Capacity building for Teachers and Headteachers done. 2.Maintenance of Machinery and Vehicles in Education Department coordinated 3.Rehabilitation and Renovation of Mpara secondary school Girls Latrine,supply of furniture to Kibuye SS | 1.Capacity building for Teachers and Headteachers done. 2.Maintenance of Machinery and vehicle done |
|--|---|---|---|--|
| 221002 Workshops and Seminars | 7,800 | 6,600 | 85 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 900 | 600 | 67 % | 0 |
| 221009 Welfare and Entertainment | 450 | 448 | 100 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 850 | 360 | 42 % | 0 |

Vote:584 Kyegegwa District**Quarter4**

| | | | | |
|---|--------|--------|------|-------|
| 221014 Bank Charges and other Bank related costs | 563 | 149 | 26 % | 4 |
| 228001 Maintenance - Civil | 14,000 | 6,401 | 46 % | 6,401 |
| 228002 Maintenance - Vehicles | 7,500 | 3,992 | 53 % | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 5,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 37,063 | 18,550 | 50 % | 6,404 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 37,063 | 18,550 | 50 % | 6,404 |

Reasons for over/under performance: Challenge

Budget cuts that affected the implementation of planned projects such as supply of furniture for Kibuye SS and renovation of latrines at Mpara SS

Output : 078405 Education Management Services

N/A

| | | | | |
|--|---|---|---|---|
| Non Standard Outputs: | 1. Departmental staff salaries paid. 2.Education Management Services in DEOs office coordinated 3 .Inspection,Monitoring and Support supervision for Primary and Secondary Schools conducted and guidance on post COVID management done | 1. Departmental staff salaries for male and females paid. 2.Education Management Services in DEOs office coordinated 3 .Inspection,Monitoring and Support supervision for Primary and Secondary Schools conducted | 1. Departmental staff salaries for male and females paid. 2.Education Management Services in DEOs office coordinated 3 .Inspection,Monitoring and Support supervision for Primary and Secondary Schools conducted | 1. Departmental staff salaries for male and females paid. 2.Education Management Services in DEOs office coordinated 3 .Inspection,Monitoring and Support supervision for Primary and Secondary Schools conducted |
| 211101 General Staff Salaries | 63,393 | 4,585 | 7 % | 4,585 |
| 221008 Computer supplies and Information Technology (IT) | 900 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 900 | 600 | 67 % | 0 |
| 222001 Telecommunications | 1,200 | 900 | 75 % | 0 |
| 227001 Travel inland | 8,900 | 8,291 | 93 % | 4,469 |
| Wage Rect: | 63,393 | 4,585 | 7 % | 4,585 |
| Non Wage Rect: | 11,900 | 9,791 | 82 % | 4,469 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 75,293 | 14,376 | 19 % | 9,054 |

Reasons for over/under performance: Challenge

Closure of Schools due to COVID 19 Pandemic and Inadequate Education Response Plan financing.

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

Vote:584 Kyegegwa District

Quarter4

| | | | | |
|--|---|---|--|---|
| No. of SNE facilities operational | (1) Kinyinya School of the Deaf operations monitored and Inspected. | (1) monitoring and Inspectionfor Children with special Needs done at Kinyinya Unit ofthe Deaf | (1)monitoring and Inspectionfor Children with special Needs done at Kinyinya Unit ofthe Deaf | (1)monitoring and Inspectionfor Children with special Needs done at Kinyinya Unit ofthe Deaf |
| No. of children accessing SNE facilities | (130) children accessed special Neesd Education at Kinyinya Unit for Special Needs. | (130) Children who accessed SNE | (130)Children accessed SNE | (130)Children who accessed SNE |
| Non Standard Outputs: | -Children with special needs accessed Education -Communities mobilized on the need for Education -All children participated in sports,Games and Play based learning | Monitoring teaching and Learning -Data on SNE Collected -Communities mobilized and sensitized | Monitoring teaching and Learning -Data on SNE Collected -Communities mobilized and sensitized -Referrals made | Monitoring teaching and Learning -Data on SNE Collected -Communities mobilized and sensitized |
| 227001 Travel inland | 500 | 374 | 75 % | 208 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 500 | 374 | 75 % | 208 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 500 | 374 | 75 % | 208 |
| Reasons for over/under performance: | Challenge Effect of COVID 19 on the learning of Special Needs Children in the District. | | | |
| Total For Education : Wage Rect: | 5,924,493 | 5,296,860 | 89 % | 906,618 |
| Non-Wage Reccurent: | 1,731,787 | 718,844 | 42 % | 116,692 |
| GoU Dev: | 1,566,711 | 658,056 | 42 % | 224,543 |
| Donor Dev: | 224,671 | 212,121 | 94 % | 17,644 |
| Grand Total: | 9,447,662 | 6,885,881 | 72.9 % | 1,265,498 |

Vote:584 Kyegegwa District

Quarter4

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|---------------|--|--|
| Programme : 0481 District, Urban and Community Access Roads | | | | | |
| Higher LG Services | | | | | |
| Output : 048104 Community Access Roads maintenance | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 048105 District Road equipment and machinery repaired | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Servicing and Repair of road equipment as and when required Procurement of consumables (Blades, Riper tips, Scarifiers, end bits..etc.)Assessment of faulty equipment Procurement of service providers Certification of repair/servicing works/Deliveries Payment of service providers | Purchased 02 pairs of Grader cuttings blades, procured 08 wheel loader teeth, purchased 20kgs greese , serviced 2 dump trucks & 01 pick up, followed on tyres for road equipment | | Servicing and Repair of road equipment as and when required Procurement of consumables (Blades, Riper tips, Scarifiers, end bits. etc.)Assessment of faulty equipment Procurement of service providers Certification of repair/servicing works/Deliveries Payment of service providers | Purchased 02 pairs of Grader cuttings blades, procured 08 wheel loader teeth, purchased 20kgs greese , serviced 2 dump trucks & 01 pick up, followed on tyres for road equipment |
| 228003 Maintenance – Machinery, Equipment & Furniture | 60,237 | 49,948 | 83 % | | 23,397 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 60,237 | 49,948 | 83 % | | 23,397 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 60,237 | 49,948 | 83 % | | 23,397 |
| Reasons for over/under performance: Rampant break down of road equipments | | | | | |
| Output : 048108 Operation of District Roads Office | | | | | |
| N/A | | | | | |

Vote:584 Kyegegwa District

Quarter4

| | | | | | |
|-----------------------|---|---|---|---|--------|
| Non Standard Outputs: | | 12 months of salaries paid for staff in Roads and Engineering department. 4 District Road Committee meeting held 20 Rims of paper procured 5 printer Cartridges procured 25 Box files procured 1 C computer laptop procured 1 Table and Office Chair procuredAcquisition of service providers for supplies required - Certification of Deliveries, - Payment of Service providers Monthly Verification of department staff and Payment of department staff Preparation and hosting the road committee meetings and Carrying out field monitoring activities | Paid staff salaries for 3 months, held 01 roads committe, carried out works sectoral committee monitoring, purchased 01 cartridge | Paid Staff Salaries for 3 months, held 01 roads committe, carried out works sectoral committee monitoring, purchased 01 cartridge | |
| 211101 | General Staff Salaries | 83,707 | 51,483 | 62 % | 8,945 |
| 211103 | Allowances (Incl. Casuals, Temporary) | 10,799 | 10,798 | 100 % | 3,728 |
| 221008 | Computer supplies and Information Technology (IT) | 2,000 | 1,000 | 50 % | 0 |
| 221009 | Welfare and Entertainment | 6,108 | 6,108 | 100 % | 2,290 |
| 221011 | Printing, Stationery, Photocopying and Binding | 2,241 | 1,664 | 74 % | 0 |
| 221012 | Small Office Equipment | 3,000 | 1,875 | 63 % | 255 |
| 227001 | Travel inland | 14,850 | 12,489 | 84 % | 904 |
| 228001 | Maintenance - Civil | 2,000 | 1,095 | 55 % | 115 |
| 228003 | Maintenance – Machinery, Equipment & Furniture | 2,000 | 1,750 | 88 % | 500 |
| 228004 | Maintenance – Other | 10,300 | 7,018 | 68 % | 4,117 |
| Wage Rect: | | 83,707 | 51,483 | 62 % | 8,945 |
| Non Wage Rect: | | 53,299 | 43,796 | 82 % | 11,910 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 137,006 | 95,280 | 70 % | 20,855 |

Reasons for over/under performance: Out break of COVID-19 Pandemic

Lower Local Services

Vote:584 Kyegegwa District

Quarter4

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|---------------|--|--|
| Output : 048151 Community Access Road Maintenance (LLS) | | | | | |
| No of bottle necks removed from CARs | (9) Transfers made to the Lower Local government Effecting of the transfer. | () | | (31.2)Routine Mechanized maintenance of District Roads | () |
| Non Standard Outputs: | 4 quarterly releases transferred to 8-SubcountiesTransfer of releases intact and in time | | | quarterly releases transferred to 8-SubcountiesTransfer of releases intact and in time | |
| 263204 Transfers to other govt. units (Capital) | 121,705 | 67,300 | 55 % | | 34,489 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 121,705 | 67,300 | 55 % | | 34,489 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 121,705 | 67,300 | 55 % | | 34,489 |
| Reasons for over/under performance: | | | | | |
| Output : 048155 Urban unpaved roads rehabilitation (other) | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 048156 Urban unpaved roads Maintenance (LLS) | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Transferred Shs 34,489,252 to Kyegegwa Towncouncil | | | Transferred Shs 34,489,252 to Kyegegwa Towncouncil |
| 263204 Transfers to other govt. units (Capital) | 143,107 | 175,738 | 123 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 143,107 | 175,738 | 123 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 143,107 | 175,738 | 123 % | | 0 |
| Reasons for over/under performance: | | | | | |
| Output : 048158 District Roads Maintainence (URF) | | | | | |

Vote:584 Kyegegwa District

Quarter4

| | | | | |
|---|--|--|--------|--|
| Length in Km of District roads routinely maintained | (51) District Feeder Roads mechanically maintained. | (40) Kasule-Kibuuba-Kidindimya road maintained, Karweny-Rwembogo Road maintained | () | (40)Kasule-Kibuuba-Kidindimya road maintained, Karweny-Rwembogo Road maintained, Kyegegwa-Kijuma-Kisana Road |
| Length in Km of District roads periodically maintained | (80) District Feeder Roads Periodically Maintained. | () | () | () |
| No. of bridges maintained | (287) District feeder road manually maintained on a quarterly basis | (2) Kisagazi-byabakora-Bujubuli at Kisojo swamps maintained | () | (2)Kisagazi-byabakora-Bujubuli at Kisojo swamps maintained |
| Non Standard Outputs: | Installation of Culverts along Feeder roads 5 Road activities environmentally certified., Road Meetings held, Assessment of sections/spots Procurement of services/ Supplies Implementation of works using, Force Account Supervision and Certification of Works | conducted environmental screening | | conducted environmental screening |
| 263206 Other Capital grants | 262,214 | 209,234 | 80 % | 35,316 |
| 263369 Support Services Conditional Grant (Non-Wage) | 52,940 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 315,154 | 209,234 | 66 % | 35,316 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 315,154 | 209,234 | 66 % | 35,316 |
| Reasons for over/under performance: | Inadequate funds | | | |
| Output : 048159 District and Community Access Roads Maintenance | | | | |
| N/A | | | | |
| N/A | | | | |
| N/A | | | | |
| Reasons for over/under performance: | | | | |
| Total For Roads and Engineering : Wage Rect: | 83,707 | 51,483 | 62 % | 8,945 |
| Non-Wage Reccurent: | 693,502 | 546,016 | 79 % | 105,112 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 777,209 | 597,500 | 76.9 % | 114,057 |

Vote:584 Kyegegwa District

Quarter4

Workplan : 7b Water

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|---------------|---|--|
| Programme : 0981 Rural Water Supply and Sanitation | | | | | |
| Higher LG Services | | | | | |
| Output : 098101 Operation of the District Water Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | stake holders water and sanitation coordination meeting conducted, extension staff meeting conducted, support to the district conducted, o&m of office equipment conducted, maintainance of the vehicle and motorcycle maintained, staff salaries paid | conducted 4 stakeholder coordination meeting, conducted 2 extension staff meetings, 4 regular data collection and analysis | | stake holders water and sanitation coordination meeting conducted, extension staff meeting conducted, support to the district conducted, o&m of office equipment conducted, maintainance of the vehicle maintained, staff salaries paid | conducted 1 stakeholder coordination meeting, conducted 1 extension staff meetings, 1 regular data collection and analysis |
| 211101 General Staff Salaries | 30,933 | 6,506 | 21 % | | 0 |
| 221002 Workshops and Seminars | 1,200 | 600 | 50 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 4,774 | 1,993 | 42 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 240 | 0 | 0 % | | 0 |
| 221012 Small Office Equipment | 1,600 | 700 | 44 % | | 0 |
| 227001 Travel inland | 25,008 | 21,940 | 88 % | | 6,350 |
| 227004 Fuel, Lubricants and Oils | 9,240 | 8,273 | 90 % | | 4,268 |
| 228002 Maintenance - Vehicles | 11,960 | 6,970 | 58 % | | 990 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 4,902 | 2,451 | 50 % | | 0 |
| Wage Rect: | 30,933 | 6,506 | 21 % | | 0 |
| Non Wage Rect: | 58,924 | 42,927 | 73 % | | 11,608 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 89,857 | 49,433 | 55 % | | 11,608 |
| Reasons for over/under performance: Out break of Covid-19 which resulted into lockdown | | | | | |
| Output : 098102 Supervision, monitoring and coordination | | | | | |
| No. of supervision visits during and after construction | (28) construction supervision visits conducted | (28) 15 supervision visit for rehabilitated bore holes, 11 for newly drilled boreholes, 1 for rwemitwaro & 1 for Karwenyi Latrine | () | | (28)15 supervision visit for rehabilitated bore holes, 11 for newly drilled boreholes, 1 for rwemitwaro & 1 for Karwenyi Latrine |

Vote:584 Kyegegwa District

Quarter4

| | | | | |
|---|---|---|---|---|
| No. of water points tested for quality | (40) inspection of water sources after construction conducted | (15) water quality testing | (0)inspection of water sources after construction conducted | (15)water quality testing |
| No. of District Water Supply and Sanitation Coordination Meetings | (4) regular data collection conducted | (1) Stakeholder coordination meeting | (0) | (1)Stakeholder coordination meeting |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | (0) departmental monitoring and follow up conducted | (0) mandatory displaying of quarterly release, rehabilitated boreholes, drilled boreholes, | (0) | (0)mandatory displaying of quarterly release, rehabilitated boreholes, drilled boreholes, |
| No. of sources tested for water quality | (40) water quality testing on water sources | (0) | (0) | (0) |
| Non Standard Outputs: | 28 constuction supervision visits conducted, 26 water sources inspected after construction, 4 regular data collections made, 1 departmental monitoring and follow up conducted. | mandatory displaying of quarterly release, rehabilitated boreholes, drilled boreholes, mandatory displaying of quarterly release, rehabilitated boreholes, drilled boreholes, water quality testing | | mandatory displaying of quarterly release, rehabilitated boreholes, drilled boreholes, mandatory displaying of quarterly release, rehabilitated boreholes, drilled boreholes, water quality testing |
| 227001 Travel inland | 34,371 | 21,120 | 61 % | 2,204 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 34,371 | 21,120 | 61 % | 2,204 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 34,371 | 21,120 | 61 % | 2,204 |
| Reasons for over/under performance: | outbreak of Covid-19 pandemic | | | |
| Output : 098104 Promotion of Community Based Management | | | | |
| No. of water and Sanitation promotional events undertaken | (8) 8 sub county advocacy meetings held | (0) | (0) | (0) |
| No. of water user committees formed. | (11) 11 water user committees formed | (10) | (0) | (10) |
| No. of Water User Committee members trained | (11) 11 water user committees trained | (0) | (0) | (0) |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | (16) 16 HPM trained | (0) | (0) | (0) |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | (8) 8 advocacy meetings held | (0) | (0) | (0) |

Vote:584 Kyegegwa District

Quarter4

| | | | | |
|---|---|---|--|---|
| Non Standard Outputs: | planing and advocacy meetings at subcounties conducted, training water user committees and private sector stakeholders/ HPM conducted, retraining of water user committees conducted, establishment of water user committees conducted, sensitization on critical requirements conducted. | Retrained 15 water user committee for rehabilitated boreholes | planing and advocacy meetings at subcounties conducted, training water user committees conducted, retraining of water user committees conducted, establishment of water user committees conducted, sensitization on critical requirements conducted. | Retrained 15 water user committee for rehabilitated boreholes |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 100 | 25 % | 0 |
| 227001 Travel inland | 18,537 | 14,569 | 79 % | 4,538 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 18,937 | 14,669 | 77 % | 4,538 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 18,937 | 14,669 | 77 % | 4,538 |
| Reasons for over/under performance: | Outbreak of COVID-19 that resulted into total lockdown | | | |
| Capital Purchases | | | | |
| Output : 098172 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | Environmental impact assessment for capital projects to be conducted, feasibilty study to be conducted, monitoring and supervision to be conducted. | 6 Rehabilitated shallow wells. | water quality testing conducted | 6 Rehabilitated shallow wells. |
| 281501 Environment Impact Assessment for Capital Works | 5,310 | 3,540 | 67 % | 0 |
| 281502 Feasibility Studies for Capital Works | 21,067 | 16,887 | 80 % | 5,000 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 2,880 | 975 | 34 % | 0 |
| 312104 Other Structures | 45,016 | 28,507 | 63 % | 3,080 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 74,273 | 49,909 | 67 % | 8,080 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 74,273 | 49,909 | 67 % | 8,080 |
| Reasons for over/under performance: | Out break of COVID 19 | | | |

Vote:584 Kyegegwa District

Quarter4

Workplan : 7b Water

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|---------------|--|--|
| Output : 098175 Non Standard Service Delivery Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Home Improvement campaigns Conducted | Verification of Open Defecation Free Villages Certifying of Open Defecation Free Villages Sanitation week promotion Activities District Sanitation and hygiene coordination (TSU6) Meeting at Masindi Radio Talk show | | Home Improvement campaigns Conducted | Verification of Open Defecation Free Villages Certifying of Open Defecation Free Villages Sanitation week promotion Activities District Sanitation and hygiene coordination (TSU6) Meeting at Masindi Radio Talk show |
| | Community Hygiene and Sanitation improved through Community Led Total Sanitation (CLTS) Approach | | | Community Hygiene and Sanitation improved through Community Led Total Sanitation (CLTS) Approach | |
| | National days Celebrated & | | | | |
| | Hygiene and sanitation activities Coordinated | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 19,802 | 19,802 | 100 % | | 3,428 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 19,802 | 19,802 | 100 % | | 3,428 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 19,802 | 19,802 | 100 % | | 3,428 |
| Reasons for over/under performance: Out Break of COVID 19 | | | | | |
| Output : 098180 Construction of public latrines in RGCs | | | | | |
| No. of public latrines in RGCs and public places | (1) construction of a public latrine in a RGC | (1) 1 Latrine Constructed in Karwenge | () | | (1)1 Latrine Constructed in Karwenge |
| Non Standard Outputs: | construction of a disability friendly, gender sensitive public latrine in a RGC conducted | 1 Latrine Constructed in Karwenge | | | 1 Latrine Constructed in Karwenge |
| 312104 Other Structures | 19,926 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 19,926 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 19,926 | 0 | 0 % | | 0 |
| Reasons for over/under performance: Out Break of COVID 19 | | | | | |
| Output : 098183 Borehole drilling and rehabilitation | | | | | |

Vote:584 Kyegegwa District

Quarter4

| | | | | |
|---|---|---|-------|---|
| No. of deep boreholes drilled (hand pump, motorised) | (11) 11 motorized boreholes drilled | (11) 9 Hand pumps drilled 2 Production Boreholes | () | (11)9 Hand pumps drilled 2 Production Boreholes |
| No. of deep boreholes rehabilitated | (15) 15 boreholes rehabilitated | (15) 15 Boreholes were Rehabilitated | () | (15)15 Boreholes were Rehabilitated |
| Non Standard Outputs: | deep borehole drilling conducted, borehole rehabilitation conducted, retention for drilling of boreholes paid, retention for rehabilitation of boreholes paid | 9 Hand pumps drilled 2 Production Boreholes 15 Boreholes were Rehabilitated | | 9 Hand pumps drilled 2 Production Boreholes 15 Boreholes were Rehabilitated |
| 281502 Feasibility Studies for Capital Works | 21,294 | 13,662 | 64 % | 0 |
| 312104 Other Structures | 262,909 | 58,933 | 22 % | 0 |
| 312202 Machinery and Equipment | 50,016 | 46,552 | 93 % | 15,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 334,219 | 119,146 | 36 % | 15,000 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 334,219 | 119,146 | 36 % | 15,000 |
| Reasons for over/under performance: Out Break of COVID 19 | | | | |
| Output : 098184 Construction of piped water supply system | | | | |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | (1) 1 piped water supply system constructed | (1) Constructed 2nd Phase Rwemitwaro Piped water System | () | (1)Constructed 2nd Phase Rwemitwaro Piped water System |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | () N/A | (0) None Rehabilitated | () | (0)None Rehabilitated |
| Non Standard Outputs: | construction of piped water supply conducted, retention of piped water supply paid | Constructed 2nd Phase Rwemitwaro Piped water System None Rehabilitated | | Constructed 2nd Phase Rwemitwaro Piped water System None Rehabilitated |
| 281501 Environment Impact Assessment for Capital Works | 5,310 | 3,540 | 67 % | 0 |
| 281502 Feasibility Studies for Capital Works | 55,805 | 55,805 | 100 % | 0 |
| 312104 Other Structures | 340,366 | 223,009 | 66 % | 27,496 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 401,481 | 282,354 | 70 % | 27,496 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 401,481 | 282,354 | 70 % | 27,496 |
| Reasons for over/under performance: Out Break of COVID 19 | | | | |
| Total For Water : Wage Rect: | 30,933 | 6,506 | 21 % | 0 |
| Non-Wage Reccurent: | 112,232 | 78,716 | 70 % | 18,350 |
| GoU Dev: | 849,700 | 471,210 | 55 % | 54,004 |
| Donor Dev: | 0 | 0 | 0 % | 0 |

Vote:584 Kyegegwa District**Quarter4**

| | | | | |
|---------------------|---------|---------|--------|--------|
| <i>Grand Total:</i> | 992,865 | 556,432 | 56.0 % | 72,354 |
|---------------------|---------|---------|--------|--------|

Vote:584 Kyegegwa District

Quarter4

Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|---------------|---------------------------------|--|
| Programme : 0983 Natural Resources Management | | | | | |
| Higher LG Services | | | | | |
| Output : 098301 Districts Wetland Planning , Regulation and Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 211101 - General Staff Salaries 183,858,324 ugx, 2012- Collaboration With Line Ministries 3,302,367, Supervision, and backstopping 3,509,322 ugx Purchase of a Laptop (Notebook computer 780) 3,764,504 ugx, Staff Welfare 1,000,000 ugx Stationery 823,378 ugx 221011 Workshops and Meetings 2,000,000 ugx Telecommunication 800,000 ugx Monitoring and evaluation standing committee 4,000,000 ugx Internet 800,000 ugx Airtime 800,000 ugx | Approved requisitions for the Department Staffs. Paid Salaries for Natural Resources Staffs. Coordinated the Staff Activities in the Department. | | | Approved requisitions for the Department Staffs. Paid Salaries for Natural Resources Staffs. Coordinated the Staff Activities in the Department. |
| 211101 General Staff Salaries | 183,858 | 122,546 | 67 % | | 23,248 |
| 221008 Computer supplies and Information Technology (IT) | 4,565 | 3,600 | 79 % | | 200 |
| 221009 Welfare and Entertainment | 1,823 | 1,823 | 100 % | | 456 |
| 221011 Printing, Stationery, Photocopying and Binding | 67 | 17 | 25 % | | 0 |
| 222001 Telecommunications | 800 | 800 | 100 % | | 200 |
| 227001 Travel inland | 12,812 | 9,812 | 77 % | | 1,898 |
| Wage Rect: | 183,858 | 122,546 | 67 % | | 23,248 |
| Non Wage Rect: | 20,067 | 16,051 | 80 % | | 2,754 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 203,925 | 138,598 | 68 % | | 26,002 |
| Reasons for over/under performance: Out Break of COVID 19. | | | | | |
| Output : 098303 Tree Planting and Afforestation | | | | | |

Vote:584 Kyegegwa District

Quarter4

| | | | | |
|---|--|---|------|--|
| Area (Ha) of trees established (planted and surviving) | () Tree Nursery Establishment 3,600,000ugx, | () Payment of District tree Nursery guard. and Forest Restoration with 15000 seedlings | () | ()Payment of District tree Nursery guard. and Forest Restoration with 15000 seedlings |
| Number of people (Men and Women) participating in tree planting days | () Organizing stakeholders and participating in tree planting days 2,188,053.96ugx | () over 5000 people were sensitised in tree planting days including sensitisations on radio, Environmental days including world environmental and forestry day. | () | ()over 5000 people were sensitised in tree planting days including sensitisations on radio, Environmental days including world environmental and forestry day. |
| Non Standard Outputs: | Guard Services costing . 3,600,000 ugx per day 10000ugx for 365 days. 2188053.96ug, for Agricultural Demonstrations, Media and Publicity 1,3664,676.080 ugx | | | |
| 223004 Guard and Security services | 3,600 | 1,800 | 50 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,600 | 1,800 | 50 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,600 | 1,800 | 50 % | 0 |
| Reasons for over/under performance: | Limited transport to the field, and limited sector funding. | | | |
| Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management) | | | | |
| No. of Agro forestry Demonstrations | () Establishment of Agro forestry Demonstrations Farmer Managed Natural Resources management (FMNR)2,188,053.96ugx, Five Biogas technologies established in five Households each at 8,000,000 ugx making a total of 40,000,000ugx | (5) Five Biogas technology sites established in five Sub counties of Kasule, Kakabara, Kigambo, and Hapuyo and Kyegegwa. | () | (5)Five Biogas technology sites established in five Sub counties of Kasule, Kakabara, Kigambo, and Hapuyo and Kyegegwa. |
| No. of community members trained (Men and Women) in forestry management | () Extension services in forestry management (Silvicultural Activities)1,364,676.08ugx Radio talk shows and spot adverst 1,364,676.08 | () 1500 members were trained in Biogas technology benefits and relevance to forestry management. | () | ()1500 members were trained in Biogas technology benefits and relevance to forestry management. |

Vote:584 Kyegegwa District

Quarter4

| | | | | |
|--|---|--|---|---|
| Non Standard Outputs: | NA | 8 meetings were attended including those with NFA, JESE, Oxfam and Nsamizi. | Attended meetings with NGO partners in the field of forest resources restoration. | |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 40,000 | 40,000 | 100 % | 0 |
| 227001 Travel inland | 5,741 | 4,540 | 79 % | 800 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,741 | 4,540 | 79 % | 800 |
| Gou Dev: | 40,000 | 40,000 | 100 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 45,741 | 44,540 | 97 % | 800 |
| Reasons for over/under performance: | Limited field transport and limited funding. | | | |
| Output : 098305 Forestry Regulation and Inspection | | | | |
| N/A | | | | |
| N/A | | | | |
| N/A | | | | |
| Reasons for over/under performance: | | | | |
| Output : 098306 Community Training in Wetland management | | | | |
| No. of Water Shed Management Committees formulated | () 4,582,081ugx for formation of two watershed management committees 4,582,081ugx two watershed Action plans | () • Restored Kakoni wetland in collaboration with JESE and formed a Kakoni wetland management committee, wetland management plan and committee which is currently registered as a conservation Association with Kyegegwa District Community Based services. • Carried out wetland inspections including Rwakeiha Wetland where it has been prioritized for restoration in the Next Financial year 2021/2022. | () | ()• Restored Kakoni wetland in collaboration with JESE and formed a Kakoni wetland management committee, wetland management plan and committee which is currently registered as a conservation Association with Kyegegwa District Community Based services. • Carried out wetland inspections including Rwakeiha Wetland where it has been prioritized for restoration in the Next Financial year 2021/2022. |
| Non Standard Outputs: | | | | |
| 227001 Travel inland | 9,164 | 9,163 | 100 % | 3,911 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 9,164 | 9,163 | 100 % | 3,911 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 9,164 | 9,163 | 100 % | 3,911 |

Vote:584 Kyegegwa District

Quarter4

Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|---------------|---------------------------------|---|
| Reasons for over/under performance: Limited field transport, limited funding | | | | | |
| Output : 098307 River Bank and Wetland Restoration | | | | | |
| No. of Wetland Action Plans and regulations developed | () 2,000,000ugx Wetland Action Plans and regulations developed Wetland Action Plans and regulations developed | () • Restored Kakoni wetland in collaboration with JESE and formed a Kakoni wetland management committee, wetland management plan and committee which is currently registered as a conservation Association with Kyegegwa District Community Based services. • Carried out wetland inspections including Rwakeiha Wetland where it has been prioritized for restoration in the Next Financial year 2021/2022. | () | | ()• Restored Kakoni wetland in collaboration with JESE and formed a Kakoni wetland management committee, wetland management plan and committee which is currently registered as a conservation Association with Kyegegwa District Community Based services. • Carried out wetland inspections including Rwakeiha Wetland where it has been prioritized for restoration in the Next Financial year 2021/2022. |
| Area (Ha) of Wetlands demarcated and restored | () 4,776,108ugx, wetland demarcation | () 15 km of kakoni wetland were demarcated | () | | ()15 km of Kakoni wetland were demarcated. |
| Non Standard Outputs: | | | | | |
| 227001 Travel inland | 6,776 | 6,451 | 95 % | | 3,063 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 6,776 | 6,451 | 95 % | | 3,063 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 6,776 | 6,451 | 95 % | | 3,063 |
| Reasons for over/under performance: Limited field transport, limited funding | | | | | |
| Output : 098308 Stakeholder Environmental Training and Sensitisation | | | | | |
| No. of community women and men trained in ENR monitoring | () Training of community women and men trained in ENR monitoring 1,694,027 ugx 25 people mobilised and trained | () | () | | () |
| Non Standard Outputs: | | | | | |
| 227001 Travel inland | 1,694 | 1,694 | 100 % | | 847 |

Vote:584 Kyegegwa District

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| | | | | |
|---------------------|-------|-------|-------|-----|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,694 | 1,694 | 100 % | 847 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,694 | 1,694 | 100 % | 847 |

Reasons for over/under performance:

Output : 098309 Monitoring and Evaluation of Environmental Compliance

| | | | | |
|---|---|-------|-------|-----|
| No. of monitoring and compliance surveys undertaken | () 3,388,054ugx for Environment and Natural Resources Committee and ENRCommittee environmental compliance monitoring. | () | () | |
| Non Standard Outputs: | Monitorinf of all activities in the District Local Government related to Natural Resources Department, Carring out Evaluation meetings as held to evaluate implementation output and sustainability of sector activities. | | | |
| 227001 Travel inland | 3,388 | 3,387 | 100 % | 853 |

| | | | | |
|---------------------|-------|-------|-------|-----|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,388 | 3,387 | 100 % | 853 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,388 | 3,387 | 100 % | 853 |

Reasons for over/under performance:

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

| | | | | |
|--|--|---|-----|--|
| No. of new land disputes settled within FY | () Land Conflict resolution in the community 1,694,026.98ugx, Sensitization of Community on Land Registration Procedure 1,588,310.85ugx 1,411,689.15 land conflicts resolution 1,000,000 consultations with line ministry | (2) 2 Land disputes resolved in Kibuye Parish | () | (2)2 Land disputes resolved in Kibuye Parish |
|--|--|---|-----|--|

Vote:584 Kyegegwa District

Quarter4

| | | | | |
|--|--|--|--|--------|
| Non Standard Outputs: | consultations with line ministry 1,000,000ugx | Conducted community sensitizations on land management issues in Kabweza LC I, Kyegegwa Sub County, ix) Conducted 10 site inspections in Kakabara, Hapuuyo & Mpara Town Councils to ensure compliance with Physical Planning, vii) Recommended 12 land applications to Kabarole MZO for land titling | Conducted community sensitizations on land management issues in Kabweza LC I, Kyegegwa Sub County, ix) Conducted 10 site inspections in Kakabara, Hapuuyo & Mpara Town Councils to ensure compliance with Physical Planning, vii) Recommended 12 land applications to Kabarole MZO for land titling | |
| 227001 Travel inland | 4,282 | 3,778 | 88 % | 1,680 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,282 | 3,778 | 88 % | 1,680 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,282 | 3,778 | 88 % | 1,680 |
| Reasons for over/under performance: | | Out break of COVID19 that led to total lock down | | |
| Output : 098311 Infrastruture Planning | | | | |
| N/A | | | | |
| Non Standard Outputs: | Two Physical plannings for the FY. Number of Physical Planning Inspections and Evaluation Meetings | | | |
| N/A | | | | |
| Reasons for over/under performance: | | | | |
| Capital Purchases | | | | |
| Output : 098372 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | top up on the previously procured surveying equipment 6,729,776ugx | | | |
| 312213 ICT Equipment | 6,730 | 6,728 | 100 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 6,730 | 6,728 | 100 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,730 | 6,728 | 100 % | 0 |
| Reasons for over/under performance: | | | | |
| Total For Natural Resources : Wage Rect: | | | | |
| | 183,858 | 122,546 | 67 % | 23,248 |

Vote:584 Kyegegwa District**Quarter4**

| | | | | |
|----------------------------|----------------|----------------|---------------|---------------|
| <i>Non-Wage Reccurent:</i> | <i>54,712</i> | <i>46,862</i> | <i>86 %</i> | <i>13,908</i> |
| <i>GoU Dev:</i> | <i>46,730</i> | <i>46,728</i> | <i>100 %</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>285,300</i> | <i>216,137</i> | <i>75.8 %</i> | <i>37,156</i> |

Vote:584 Kyegegwa District

Quarter4

Workplan : 9 Community Based Services

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | 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: | | | | | |
| Non Standard Outputs: | Number of pwd groups supported with special grant. Number of women and youth groups supported Number of pwd beneficiary supported with assistive devices Number of pwd groups monitored | 6 pwd groups conducted.2 special grant meetings held 32 women groups conducted. | | Number of pwd groups supported with special grant. Number of women and youth groups supported Number of pwd beneficiary supported with assistive devices Number of pwd groups monitored | 3 pwd groups were supported with special grant. that'nkanja mutima gumwe balema group,katoma pwd group and Rukunyu pwd group. 1 meeting for special grant was conducted monitored 3 pwd supported groups |
| 221002 Workshops and Seminars | 900 | 900 | 100 % | | 455 |
| 224006 Agricultural Supplies | 9,000 | 4,500 | 50 % | | 0 |
| 227001 Travel inland | 9,000 | 5,120 | 57 % | | 1,272 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 18,900 | 10,520 | 56 % | | 1,727 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 18,900 | 10,520 | 56 % | | 1,727 |
| Reasons for over/under performance: | | | | | |
| Output : 108104 Facilitation of Community Development Workers | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | | | | |
| Non Standard Outputs: | Number of implemented activities monitored. Number of activities supported Number of community development workers facilitated | 50 youth and women supported groups were monitored. 25 youth and 20 women groups were mobilized for support. | | Number of implemented activities monitored. Number of activities supported Number of community development workers facilitated | 20 youth and women supported groups were monitored. 25 youth and 20 women groups were mobilized for support. |
| 227001 Travel inland | 6,137 | 5,306 | 86 % | | 1,556 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 6,137 | 5,306 | 86 % | | 1,556 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 6,137 | 5,306 | 86 % | | 1,556 |

Vote:584 Kyegegwa District

Quarter4

Workplan : 9 Community Based Services

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|---------------|--|---|
| Reasons for over/under performance: Inadequate funding | | | | | |
| Output : 108105 Adult Learning | | | | | |
| No. FAL Learners Trained | (800) Number of FAL classes/ICOLEW monitored. Number of FAL instructors trained. Number of FAL materials procured and distributed No of FAL associations supported | () 600 adult learners were registered for ICOLEW programme | | ()Number of FAL classes/ICOLEW monitored. | (600)600 adult learners were registered for ICOLEW programme. |
| Non Standard Outputs: | Number of FAL classese monitored Number of quartely review meetings held Number of quartely reports submitted. | N/A | | | N/A |
| 221009 Welfare and Entertainment | | 1,081 | 1,080 | 100 % | 270 |
| 227001 Travel inland | | 7,680 | 7,680 | 100 % | 1,920 |
| 227004 Fuel, Lubricants and Oils | | 2,114 | 1,056 | 50 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 10,875 | 9,816 | 90 % | | 2,190 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 10,875 | 9,816 | 90 % | | 2,190 |
| Reasons for over/under performance: Out break of Covid-19 disrupted the implementation of these activities. | | | | | |
| Output : 108107 Gender Mainstreaming | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Number of meetings conducted to create awareness on gender mainstreaming Number of women groups supported. Number of women groups monitored No. of GBV safety shelters and advisory centers established No. of GBV cases reported | 7 Gender mainstreaming meetings held. | | Number of meetings conducted to create awareness on gender mainstreaming | 2 gender mainstreaming meetings held. |
| 221001 Advertising and Public Relations | 0 | 1,210 | 0 % | | 0 |
| 221002 Workshops and Seminars | 30,000 | 33,000 | 110 % | | 750 |

Vote:584 Kyegegwa District

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| | | | | |
|---|--------|--------|-------|-------|
| 221009 Welfare and Entertainment | 1,500 | 300 | 20 % | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 200 | 40 % | 200 |
| 227001 Travel inland | 36,975 | 33,074 | 89 % | 8,650 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 18,070 | 7,870 | 44 % | 5,570 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 50,905 | 59,914 | 118 % | 4,330 |
| Total: | 68,975 | 67,784 | 98 % | 9,900 |

Reasons for over/under performance: In adequate funding

Output : 108108 Children and Youth Services

| | | | | |
|--|--|--|--|---|
| No. of children cases (Juveniles) handled and settled | () number of cases of child abuse handled and settled. number of displaced children resettled. | () 78 cases of child abuse and neglect received and handled. | () | ()33 cases of child abuse and child neglect received and handled . |
| Non Standard Outputs: | Number of children with conflict of law cases Number of children have been remanded number of social inquiry reports have made | 3 cases of children with conflict were referred to police for intervention | Number of children with conflict of law cases Number of children have been remanded number of social inquiry reports have made | 3 cases of children with conflict were referred. |
| 221002 Workshops and Seminars | 2,000 | 2,000 | 100 % | 840 |
| 227001 Travel inland | 3,000 | 3,000 | 100 % | 750 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,000 | 5,000 | 100 % | 1,590 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,000 | 5,000 | 100 % | 1,590 |

Reasons for over/under performance: Inadequate. funding

Output : 108109 Support to Youth Councils

| | | | | |
|---------------------------------|---|---|--|--|
| No. of Youth councils supported | (4) Number of executive and council meetings held and supported | () 4 executive nd council meetings held Inaugurated new youth council leaders | ()Number of executive and council meetings held and supported | ()1 executive nd council meetings held Inaugurated new youth council leaders |
|---------------------------------|---|---|--|--|

Vote:584 Kyegegwa District

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| | | | | |
|---|---|--|---|--|
| Non Standard Outputs: | Number of quarterly reports submitted to the ministry Number of youth trained in non-formal skills Number of youth sensitized on adolescent sexual reproductive health, HIV/AIDS and rights | 7 youth funded groups were monitored in Kakabara and Kigambo. | Number of quarterly reports submitted to the ministry Number of youth trained in non-formal skills Number of youth sensitized on adolescent sexual reproductive health, HIV/AIDS and rights | 7 youth funded groups were monitored in Kakabara and Kigambo. |
| 227001 Travel inland | 4,064 | 4,064 | 100 % | 1,016 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,064 | 4,064 | 100 % | 1,016 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,064 | 4,064 | 100 % | 1,016 |
| Reasons for over/under performance: | In adequate funding | | | |
| Output : 108110 Support to Disabled and the Elderly | | | | |
| No. of assisted aids supplied to disabled and elderly community | (10) Number of Assistive devices procured and supplied Number of PWD beneficiaries supported with assistive devices Number of pwd beneficiaries monitored | () | () | ()2 pwd individuals were supported with financial support. |
| Non Standard Outputs: | Number CBR review meetings held and supported Number of Follow up done No. of older persons accessing social assistance grants for empowerment | 2 pwd groups were supported under special grant 1 CBR review meeting held | Number CBR review meetings held and supported Number of Follow up done No. of older persons accessing social assistance grants for empowerment | 2 pwd groups were supported under special grant 1 CBR review meeting held |
| 227001 Travel inland | 8,409 | 8,402 | 100 % | 2,136 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,409 | 8,402 | 100 % | 2,136 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,409 | 8,402 | 100 % | 2,136 |
| Reasons for over/under performance: | In adequate funding | | | |
| Output : 108111 Culture mainstreaming | | | | |
| N/A | | | | |

Vote:584 Kyegegwa District

Quarter4

| | | | | | | |
|--|---------------------|--|---|-------|---|-----|
| Non Standard Outputs: | | No. of communities trained on cultural values No. of Communities sensitized on positive cultural values, norms, and mind set change No. of traditional or cultural leaders supported | 3 cultural groups were monitored. (Kibuye,Ruyonza and Migongwe. | | N/A | |
| 227001 | Travel inland | 2,000 | 1,000 | 50 % | | 0 |
| | Wage Rect: | 0 | 0 | 0 % | | 0 |
| | Non Wage Rect: | 2,000 | 1,000 | 50 % | | 0 |
| | Gou Dev: | 0 | 0 | 0 % | | 0 |
| | External Financing: | 0 | 0 | 0 % | | 0 |
| | Total: | 2,000 | 1,000 | 50 % | | 0 |
| Reasons for over/under performance: | | Inadequate funding | | | | |
| Output : 108112 Work based inspections | | | | | | |
| N/A | | | | | | |
| Non Standard Outputs: | | No. Workplaces inspected No. of infrastructural projects with social safeguards | Profiling of work places in Rwentuha,Kasule and Kyegegwa town council. 3 PCA trainings conducted . | | Profiling of work places in Rwentuha,Kasule and Kyegegwa town council. 3 PCA trainings conducted . | |
| 227001 | Travel inland | 2,000 | 1,500 | 75 % | | 250 |
| | Wage Rect: | 0 | 0 | 0 % | | 0 |
| | Non Wage Rect: | 2,000 | 1,500 | 75 % | | 250 |
| | Gou Dev: | 0 | 0 | 0 % | | 0 |
| | External Financing: | 0 | 0 | 0 % | | 0 |
| | Total: | 2,000 | 1,500 | 75 % | | 250 |
| Reasons for over/under performance: | | In adequate funding | | | | |
| Output : 108113 Labour dispute settlement | | | | | | |
| N/A | | | | | | |
| Non Standard Outputs: | | Number of labour disputes resolved | Handled social safe guards for DR DIP projects | | Handled social safe guards for Dr dip projects | |
| 227001 | Travel inland | 2,000 | 2,000 | 100 % | | 500 |
| | Wage Rect: | 0 | 0 | 0 % | | 0 |
| | Non Wage Rect: | 2,000 | 2,000 | 100 % | | 500 |
| | Gou Dev: | 0 | 0 | 0 % | | 0 |
| | External Financing: | 0 | 0 | 0 % | | 0 |
| | Total: | 2,000 | 2,000 | 100 % | | 500 |
| Reasons for over/under performance: | | In adequate funding | | | | |
| Output : 108114 Representation on Women's Councils | | | | | | |

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| | | | | | |
|---|--|---|--------|---|--------|
| No. of women councils supported | () No of women executive and council meeting held. No of women facilitated to attend national women celebration | () | () | () | |
| Non Standard Outputs: | No. of women trained in leadership | | | N/A | |
| 227001 Travel inland | | 10,064 | 4,064 | 40 % | 1,016 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 10,064 | 4,064 | 40 % | 1,016 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 10,064 | 4,064 | 40 % | 1,016 |
| Reasons for over/under performance: In adequate funding | | | | | |
| Output : 108116 Social Rehabilitation Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | No. of children with disabilities rehabilitated No. of vulnerable persons provided with comprehensive care and support services | 2 pwd individuals supported under CBR programme | | 2 pwd individuals supported under CBR programme | |
| 227001 Travel inland | | 3,000 | 2,250 | 75 % | 0 |
| 273101 Medical expenses (To general Public) | | 2,300 | 1,725 | 75 % | 0 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 5,300 | 3,975 | 75 % | 0 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 5,300 | 3,975 | 75 % | 0 |
| Reasons for over/under performance: | | | | | |
| Output : 108117 Operation of the Community Based Services Department | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | No of functional PDCs No. of consultations held No. of radio shows aired to disseminate the strategy No. of home and village improvement campaigns conducted No of staff paid salaries | 11 CDWs were paid their salary and facilitation. 2 staff were promoted to senior position. 3 new staff were recruited | | 11 CDWs were paid their salary and facilitation. 2 staff were promoted to senior position. 3 new staff were recruited | |
| 211101 General Staff Salaries | | 95,924 | 68,909 | 72 % | 13,404 |

Vote:584 Kyegegwa District

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| | | | | | |
|---|-------------------------------------|--|---------|--------|--------|
| 227001 | Travel inland | 5,397 | 4,498 | 83 % | 1,133 |
| | Wage Rect: | 95,924 | 68,909 | 72 % | 13,404 |
| | Non Wage Rect: | 5,397 | 4,498 | 83 % | 1,133 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 101,321 | 73,407 | 72 % | 14,537 |
| Reasons for over/under performance: | | In adequate funding. Out break of Covid -19 | | | |
| Lower Local Services | | | | | |
| Output : 108151 Community Development Services for LLGs (LLS) | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | No of Communities mobilized and empowered to appreciate, demand, participate, contribute, own, utilize and sustain infrastructure No. of home and village improvement campaigns conducted No of Community Development Strategy disseminated to local communities | | N/A | |
| 263367 | Sector Conditional Grant (Non-Wage) | 9,318 | 8,606 | 92 % | 1,750 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 9,318 | 8,606 | 92 % | 1,750 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 9,318 | 8,606 | 92 % | 1,750 |
| Reasons for over/under performance: | | N/A | | | |
| Total For Community Based Services : Wage Rect: | | 95,924 | 68,909 | 72 % | 13,404 |
| Non-Wage Reccurent: | | 107,534 | 76,621 | 71 % | 20,434 |
| GoU Dev: | | 0 | 0 | 0 % | 0 |
| Donor Dev: | | 50,905 | 59,914 | 118 % | 4,330 |
| Grand Total: | | 254,363 | 205,444 | 80.8 % | 38,168 |

Vote:584 Kyegegwa District

Quarter4

Workplan : 10 Planning

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|--------------|--|--|
| Programme : 1383 Local Government Planning Services | | | | | |
| Higher LG Services | | | | | |
| Output : 138301 Management of the District Planning Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | staff salaries paid, books and periodicals procured, workshops attended to, Conducting field visits and official travels to MOFPED, MOLG and other line ministries, Welfare and entertainment provided, Parish community Associations coordinated | paid 3 staff salaries for 12 months, Procured 364 news paper, conducted 24 official visits | | staff salaries paid, books and periodicals procured, workshops attended to | Paid the District Planner & Planner salaries for 3 months, procured news papers for 90 days, 5 Official travels conducted to line ministries |
| 211101 General Staff Salaries | 35,061 | 23,826 | 68 % | | 3,898 |
| 221002 Workshops and Seminars | 6,000 | 2,570 | 43 % | | 1,070 |
| 221007 Books, Periodicals & Newspapers | 730 | 730 | 100 % | | 186 |
| 221011 Printing, Stationery, Photocopying and Binding | 567 | 567 | 100 % | | 142 |
| 224006 Agricultural Supplies | 330,000 | 0 | 0 % | | 0 |
| 227001 Travel inland | 13,500 | 1,000 | 7 % | | 280 |
| Wage Rect: | 35,061 | 23,826 | 68 % | | 3,898 |
| Non Wage Rect: | 350,797 | 4,867 | 1 % | | 1,678 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 385,858 | 28,693 | 7 % | | 5,575 |
| Reasons for over/under performance: | Inadequate funding | | | | |
| Output : 138302 District Planning | | | | | |
| No of qualified staff in the Unit | () District Planner & Planner | (2) District Planner & Planner | | () | (2)District Planner & Planner |
| No of Minutes of TPC meetings | () Number of sets of TPC minutes | (11) Minutes for DTPC meeting | | () | (3)Minutes for DTPC meeting |

Vote:584 Kyegegwa District

Quarter4

| | | | | |
|---|---|---|--|--|
| Non Standard Outputs: | Budget conference coordinated, Preparation of BFP coordinated, Quarterly Planning meeting coordinated, Annual work plan for FY 2021/22 prepared, Final Performance contract Prepared All PBS activities coordinated | Q1,Q2,Q3 PBS reports prepared and submitted to MoFPED, Annual workplan plan prepared and approved by council, Final Budget and workplan prepared in PBS and submitted to MoFPED | All PBS activities coordinated Final Performance contract Prepared Annual work plan for FY 2021/22 prepared Quarterly Planning meeting | Q3 PBS report prepared and submitted to MoFPED, Annual workplan plan prepared and approved by council, Final Budget and workplan prepared in PBS and submitted to MoFPED |
| 221002 Workshops and Seminars | 23,525 | 22,025 | 94 % | 7,131 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 1,000 | 100 % | 250 |
| 221014 Bank Charges and other Bank related costs | 200 | 0 | 0 % | 0 |
| 222001 Telecommunications | 1,600 | 1,600 | 100 % | 400 |
| 227001 Travel inland | 1,800 | 1,400 | 78 % | 450 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 28,125 | 26,025 | 93 % | 8,231 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 28,125 | 26,025 | 93 % | 8,231 |

Reasons for over/under performance: Out break of COVID-19 that affected timely submission of Quarterly reports and budget to line ministries

Output : 138303 Statistical data collection

N/A

| Non Standard Outputs: | | District Statistical Abstract Prepared, Data on PWDs, Children, Climate Change, Environment, HIV, from all LLGs collected | | District Statistical Abstract Prepared | |
|-----------------------|--|---|-----|--|-----|
| 221002 | Workshops and Seminars | 500 | 250 | 50 % | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 624 | 312 | 50 % | 156 |
| 227001 | Travel inland | 700 | 350 | 50 % | 19 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 1,824 | 912 | 50 % | 175 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 1,824 | 912 | 50 % | 175 |

Reasons for over/under performance:

Output : 138304 Demographic data collection

N/A

Vote:584 Kyegegwa District

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| Non Standard Outputs: | District Population Action Plan prepared and population projections produced | District Population Action Plan prepared | | |
|---|--|--|--|-------|
| 227001 Travel inland | 1,000 | 500 | 50 % | 250 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 500 | 50 % | 250 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 500 | 50 % | 250 |
| Reasons for over/under performance: | | | | |
| Output : 138306 Development Planning | | | | |
| N/A | | | | |
| Non Standard Outputs: | DDP III prepared and submitted to line ministries DDP III finalised and disseminated to all LLGs and the District | Finalisation and review of DDP III basing on the comments from NPA | Finalisation and review of DDP III basing on the comments from NPA | |
| 221002 Workshops and Seminars | 3,000 | 3,000 | 100 % | 750 |
| 221011 Printing, Stationery, Photocopying and Binding | 566 | 283 | 50 % | 0 |
| 227001 Travel inland | 2,000 | 1,500 | 75 % | 305 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,566 | 4,783 | 86 % | 1,055 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,566 | 4,783 | 86 % | 1,055 |
| Reasons for over/under performance: Delayed response from National Planning Authority | | | | |
| Output : 138307 Management Information Systems | | | | |
| N/A | | | | |
| Non Standard Outputs: | District website updated, internet services provided to the district planning office | District website updated, | | |
| 222003 Information and communications technology (ICT) | 1,000 | 480 | 48 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 480 | 48 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 480 | 48 % | 0 |
| Reasons for over/under performance: | | | | |
| Output : 138309 Monitoring and Evaluation of Sector plans | | | | |
| N/A | | | | |

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Non Standard Outputs:

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

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

N/A

Reasons for over/under performance:

Capital Purchases

Output : 138372 Administrative Capital

N/A

Non Standard Outputs:

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

Conducted 2 Joint multi-sectoral monitoring of Projects, printed 230 copies of DDP III, procured small office equipments, paid staff allowances for RFO, Accountant, Ag.S.Planner, CAO, supported 2 radio programs

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

Conducted 2 Joint multi-sectoral monitoring of Projects, printed 230 copies of DDP III, procured small office equipments, paid staff allowances for RFO, Accountant, Ag.S.Planner, CAO, supported 2 radio programs

| | | | | |
|---|---------|--------|-------|--------|
| 281501 Environment Impact Assessment for Capital Works | 282,474 | 71,497 | 25 % | 0 |
| 281502 Feasibility Studies for Capital Works | 7,802 | 7,802 | 100 % | 683 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 126,972 | 85,254 | 67 % | 13,127 |
| 312101 Non-Residential Buildings | 32,800 | 0 | 0 % | 0 |
| 312203 Furniture & Fixtures | 15,000 | 0 | 0 % | 0 |

Vote:584 Kyegegwa District

Quarter4

| | | | | |
|--|----------------|-----------------------|---------------|---------------|
| 312213 ICT Equipment | 15,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 40,802 | 40,802 | 100 % | 8,661 |
| External Financing: | 439,246 | 123,751 | 28 % | 5,150 |
| Total: | 480,048 | 164,553 | 34 % | 13,811 |
| Reasons for over/under performance: | | Out break of Covid-19 | | |
| <i>Total For Planning : Wage Rect:</i> | <i>35,061</i> | <i>23,826</i> | <i>68 %</i> | <i>3,898</i> |
| <i>Non-Wage Reccurent:</i> | <i>388,312</i> | <i>37,566</i> | <i>10 %</i> | <i>11,389</i> |
| <i>GoU Dev:</i> | <i>40,802</i> | <i>40,802</i> | <i>100 %</i> | <i>8,661</i> |
| <i>Donor Dev:</i> | <i>439,246</i> | <i>123,751</i> | <i>28 %</i> | <i>5,150</i> |
| <i>Grand Total:</i> | <i>903,421</i> | <i>225,945</i> | <i>25.0 %</i> | <i>29,097</i> |

Vote:584 Kyegegwa District

Quarter4

Workplan : 11 Internal Audit

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|--------------|---|---|
| Programme : 1482 Internal Audit Services | | | | | |
| Higher LG Services | | | | | |
| Output : 148201 Management of Internal Audit Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff salaries paid, procured stationery for office running and coordinated internal audit activities | Paid departmental staff salaries Audited supplies delivered and projects undertaken by the District | | Staff salaries paid, procured stationery for office running and coordinated internal audit activities | Paid departmental staff salaries Audited supplies delivered and projects undertaken by the District |
| 211101 General Staff Salaries | 29,457 | 18,490 | 63 % | | 3,266 |
| 221011 Printing, Stationery, Photocopying and Binding | 920 | 460 | 50 % | | 0 |
| 222001 Telecommunications | 220 | 110 | 50 % | | 0 |
| 227001 Travel inland | 792 | 396 | 50 % | | 0 |
| Wage Rect: | 29,457 | 18,490 | 63 % | | 3,266 |
| Non Wage Rect: | 1,932 | 966 | 50 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 31,389 | 19,456 | 62 % | | 3,266 |
| Reasons for over/under performance: | The department has been supported with one motorcycle which aides its movement. | | | | |
| | The position of Senior internal auditor at Town Council has also been substantively filled which reduced the work load on District internal Audit staff. | | | | |
| Output : 148202 Internal Audit | | | | | |
| No. of Internal Department Audits | (4) 4 Quarterly monthly reports produced and submitting them to relevant stakeholders. | (1) conducted 1 audit for quarter 3. | | (1)1 Quarterly internal Audit report produced and Submitted to relevant stake holders. | (1)conducted 1 audit for quarter 3. |
| Date of submitting Quarterly Internal Audit Reports | (2020-12-05) Quarterly internal audit reports submitted to the relevant stakeholders by the 15th day of the proceeding month in both hard and soft copy. | (28/04/2021) Q 3 INTERNAL AUDIT Report submitted to the District Speaker. It was later submitted on to other relevant stake holders. | | (2021-07-14)Quarterly internal audit reports submitted to the relevant stakeholders by the 14th day of the proceeding month in both hard and soft copy. | (2021-04-28)Q 3 INTERNAL AUDIT Report submitted to the District Speaker. It was later submitted on to other relevant stake holders. |

Vote:584 Kyegegwa District

Quarter4

| | | | | | |
|---|--|---|--|---|---|
| Non Standard Outputs: | | Primary Schools ,Health Units and all other Government institutions and entities audited. | Audited all Lower Local Governments for the 3rd quarter. | Primary Schools ,Health Units and all other Government institutions and entities audited. | Audited all Lower Local Governments for the 3rd quarter. Audited DRDIP Projects and SFG projects. |
| | | Projects and supplies certified and verified. | | | Verified pension payroll before effecting payment. |
| | | Special audits conducted. | | | |
| 221007 | Books, Periodicals & Newspapers | 500 | 125 | 25 % | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 600 | 218 | 36 % | 0 |
| 222001 | Telecommunications | 531 | 265 | 50 % | 0 |
| 227001 | Travel inland | 8,937 | 6,712 | 75 % | 0 |
| 227004 | Fuel, Lubricants and Oils | 400 | 300 | 75 % | 0 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 10,968 | 7,620 | 69 % | 0 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 10,968 | 7,620 | 69 % | 0 |
| Reasons for over/under performance: | | Recruitment of the Senior Internal Auditor reduced the work load. | | | |
| Output : 148203 Sector Capacity Development | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Internal Audit staff facilitated to attain professional qualifications. | Not implemented. | | Paid membership and Subscription to ICPAU. |
| 282103 | Scholarships and related costs | 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: | | Some support was from Ministry of Finance Planning and Economic Development. | | | |
| Total For Internal Audit : Wage Rect: | | 29,457 | 18,490 | 63 % | 3,266 |
| Non-Wage Reccurent: | | 13,900 | 9,086 | 65 % | 0 |
| GoU Dev: | | 0 | 0 | 0 % | 0 |
| Donor Dev: | | 0 | 0 | 0 % | 0 |
| Grand Total: | | 43,357 | 27,576 | 63.6 % | 3,266 |

Vote:584 Kyegegwa District

Quarter4

Workplan : 12 Trade Industry and Local Development

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 0683 Commercial Services | | | | | |
| Higher LG Services | | | | | |
| Output : 068301 Trade Development and Promotion Services | | | | | |
| No of awareness radio shows participated in | (8) 8 Radio talk shows held for awareness creation | () | | () | () |
| No. of trade sensitisation meetings organised at the District/Municipal Council | (16) 16 Equitable and gender sensitive trade sensitisation meetings held in all the 9 LLGs. | () | | () | () |
| No of businesses inspected for compliance to the law | (2200) District Business Register developed for 2200 businesses inspected, licensed and monitored. | () | | () | () |
| No of businesses issued with trade licenses | (2000) 2000 Business graded. | () | | () | () |
| Non Standard Outputs: | Improved participation of marginalized groups in trade and Utilization of YLP, UWEP, Special Grant and MSC financing to Undertake Entrepreneurial Enterprises Promoted | | | | |
| 211101 General Staff Salaries | 28,984 | 21,441 | 74 % | | 3,649 |
| 221002 Workshops and Seminars | 720 | 720 | 100 % | | 180 |
| 221009 Welfare and Entertainment | 800 | 800 | 100 % | | 200 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 250 | 25 % | | 0 |
| 227001 Travel inland | 6,494 | 5,834 | 90 % | | 2,193 |
| Wage Rect: | 28,984 | 21,441 | 74 % | | 3,649 |
| Non Wage Rect: | 9,014 | 7,604 | 84 % | | 2,573 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 37,998 | 29,045 | 76 % | | 6,223 |
| Reasons for over/under performance: | | | | | |
| Output : 068302 Enterprise Development Services | | | | | |

Vote:584 Kyegegwa District

Quarter4

| | | | | |
|---|---|--|-------|--|
| No of awareness radio shows participated in | (4) Radio Talk Shows on Ease of doing business and improved social economic activities in the District. | (1) • Held 1 radio talk shows sensitizing community on Emyooga and Department activities | () | (1)• Held 1 radio talk shows sensitizing community on Emyooga and Department activities |
| No of businesses assisted in business registration process | (150) 150 Businesses assisted in Business registration. | (1) 1 Business was assisted to reserve a business name. | () | (1)1 Business was assisted to reserve a business name. |
| No. of enterprises linked to UNBS for product quality and standards | (50) 50 Commercial and SMEs Supported and Linked to acquire Q and S Marks from UNBS | (0) No Business acquired a Q mark | () | (0)No Business acquired a Q mark |
| Non Standard Outputs: | Increased participation of the marginalized (Women, Youth, PWDs and Elderly) in starting Entrepreneurial Ventures. | • Trained 4 groups in entrepreneurship skills Development (Business community, crafts groups, Agro-Business) | | • Trained 4 groups in entrepreneurship skills Development (Business community, crafts groups, Agro-Business) |
| 221002 Workshops and Seminars | 1,447 | 1,447 | 100 % | 363 |
| 222001 Telecommunications | 24 | 12 | 50 % | 0 |
| 227001 Travel inland | 1,667 | 1,187 | 71 % | 177 |
| 227004 Fuel, Lubricants and Oils | 200 | 100 | 50 % | 0 |
| 282101 Donations | 1 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,338 | 2,745 | 82 % | 539 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,338 | 2,745 | 82 % | 539 |
| Reasons for over/under performance: | The business men are reluctant on formalising business operations The outbreak of covid-19 hindered most field activities especially trainings limited numbers were allowed. | | | |
| Output : 068303 Market Linkage Services | | | | |
| No. of producers or producer groups linked to market internationally through UEPB | (8) 8 offee, 4 maize and 3 Dairy producer/ RPOs linked to International Markets/ Dealers | (0) No producer was linked | () | (0)No producer was linked |
| No. of market information reports desserminated | (4) 4 Market information reports and bulletins produced, published and disseminated on Public Notice boards, radio stations and other fora. Trade in services information provided. | (1) Disseminated a quarterly market price list. | () | (1)Disseminated a quarterly market price list. |

Vote:584 Kyegegwa District

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| | | | | | |
|---|----------------------------------|--|--|--|--|
| Non Standard Outputs: | | Public Procurement and Disposal Entities informed and linked to Local suppliers of goods and services. | • Trained 4 art and craft groups on quality production in order to attract market. | • Trained 4 art and craft groups on quality production in order to attract market. | |
| | | .Local products adequately displayed in the local supermarkets, Groceries and Shops. | | | |
| | | .Products and services of different Women, Youth and PWD groups marketed. | | | |
| 221001 | Advertising and Public Relations | 600 | 300 | 50 % | 0 |
| 221009 | Welfare and Entertainment | 483 | 241 | 50 % | 0 |
| 227001 | Travel inland | 2,248 | 2,248 | 100 % | 843 |
| 228002 | Maintenance - Vehicles | 7 | 0 | 0 % | 0 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 3,338 | 2,789 | 84 % | 843 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 3,338 | 2,789 | 84 % | 843 |
| Reasons for over/under performance: | | The department lack transport means to carry some field activities. Inadequate fund allocation to the department also hinders some of its planned activities. | | | |
| Output : 068304 Cooperatives Mobilisation and Outreach Services | | | | | |
| No of cooperative groups supervised | | (40) Compliance with existing regulatory framework. | (56) Supported 56 Emyooga Sacco’s to open up bank accounts | () | (56)Supported 56 Emyooga Sacco’s to open up bank accounts |
| No. of cooperative groups mobilised for registration | | (40) Cooperatives registered and the Principal of Gender and Equity with membership ration of 1:1 and in leadership70:30 emphasized | (56) Enabled formation and registration of 56 Emyooga Sacco’s in three constituencies (Kyaka south, central and north) | () | (56)Enabled formation and registration of 56 Emyooga Sacco’s in three constituencies (Kyaka south, central and north) |
| No. of cooperatives assisted in registration | | (20) 20 Cooperatives registered | (56) 56 Emyooga Sacco’s were forwarded for registration to MTIC | () | (56)56 Emyooga Sacco’s were forwarded for registration to MTIC |
| Non Standard Outputs: | | Increased participation of Women and persons with special needs in cooperatives and trade Associations, affaires including leadership thereof. | Submitted value addition projects to (5 Milk coolers, 2 markets, 1 store and 1 maize mill) Training groups on cooperative formation and management. | | Submitted value addition projects to (5 Milk coolers, 2 markets, 1 store and 1 maize mill) Training groups on cooperative formation and management. |

Vote:584 Kyegegwa District

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| | | | | |
|--|--|---|-------|---|
| 221009 Welfare and Entertainment | 1,500 | 1,474 | 98 % | 367 |
| 222001 Telecommunications | 240 | 240 | 100 % | 60 |
| 227001 Travel inland | 5,572 | 5,069 | 91 % | 1,721 |
| 282101 Donations | 34 | 16 | 48 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,345 | 6,799 | 93 % | 2,148 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,345 | 6,799 | 93 % | 2,148 |
| Reasons for over/under performance: The outbreak of covid-19 hindered most field activities especially trainings limited numbers were allowed. | | | | |
| Output : 068305 Tourism Promotional Services | | | | |
| No. of tourism promotion activities meanstremed in district development plans | (1) District Tourism Sites and Destinations Profile developed. | (1) Training of craft groups was done with the help of DRDIP and Agriled funds. | () | (1)Training of craft groups was done with the help of DRDIP and Agriled funds. |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | (0) We only have sleeping places. | (2) Britop Eco resort ,Katente Country Resort and Gilman Valley resort. There are several sleeping places. | () | (2)Britop Eco resort ,Katente Country Resort and Gilman Valley resort. There are several sleeping places. |
| No. and name of new tourism sites identified | (3) Identification and profiling of Eco, Agri, cultural and Heritage sites through engagement of the elderly, women, men and Youth | (2) Updated the district tourism profile with new tourism sites | () | (2)Updated the district tourism profile with new tourism sites |
| Non Standard Outputs: | Ensure community men, women, Youth, elderly and People With Disabilities in all the 11 LLG Comply to the Sector Laws Local revenue base widened with tourism as an alternate source. | <ul style="list-style-type: none"> Trained Craft groups in quality production and Market access. Trained and formed 4 Groups on Art and Craft Marking in 3 LLG, Kakabara, Ruyonza, Rwentuha, and Kyegegwa Town council. Carried a routine monitoring of the newly introduced animal species in Katonga wildlife reserve. | | <ul style="list-style-type: none"> Trained Craft groups in quality production and Market access. Trained and formed 4 Groups on Art and Craft Marking in 3 LLG, Kakabara, Ruyonza, Rwentuha, and Kyegegwa Town council. Carried a routine monitoring of the newly introduced animal species in Katonga wildlife reserve. |
| 221001 Advertising and Public Relations | 900 | 225 | 25 % | 0 |
| 221002 Workshops and Seminars | 1,078 | 1,078 | 100 % | 335 |

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| | | | | | |
|---|---|---|-------|---|-----|
| 227001 | Travel inland | 1,360 | 1,359 | 100 % | 510 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 3,338 | 2,662 | 80 % | 845 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 3,338 | 2,662 | 80 % | 845 |
| Reasons for over/under performance: | | The department lack transport means to carry some field activities. Inadequate fund allocation to the department also hinders some of its planned activities. | | | |
| Output : 068306 Industrial Development Services | | | | | |
| No. of opportunites identified for industrial development | (1) Establishment ofa Gender-sensive Industrial Park, Business incubation and Entrepreneurship skills Centre. | (1) 1 Gender and Disability None Discriminative iIndustrial Park to be established under AgriLed initiative. | () | (1)1 Gender and Disability None Discriminative iIndustrial Park to be established under AgriLed initiative. | |
| No. of producer groups identified for collective value addition support | (40) Private Public Partnership promoted and Local Economic Development Approaches Developed. | (3) Submitted 3 value addition projects to NAADS for approval for support und Agri-led component | () | (3)Submitted 3 value addition projects to NAADS for approval for support und Agri-led component | |
| No. of value addition facilities in the district | (120) Increased participation of Youth, Women and PWDs in Small Scale Value Addition processing. | (95) There are 88 Maize mills, 2 Dairies, 1 for Cassava, 4 for Coffee. | () | (95)There are 88 Maize mills, 2 Dairies, 1 for Cassava, 4 for Coffee. | |
| A report on the nature of value addition support existing and needed | (4) Private Public Partnership promoted and Local Economic Development Approaches Developed. | (1) 1 report was complied and required support incorporated in the Budget estimates for Fy 2021/2022 | () | (1)1 report was complied and required support incorporated in the Budget estimates for Fy 2021/2022 | |
| Non Standard Outputs: | N/A | Trained producer groups to receive Value addition facilities. | | Trained producer groups to receive Value addition facilities. | |
| 221002 | Workshops and Seminars | 200 | 100 | 50 % | 0 |
| 221009 | Welfare and Entertainment | 500 | 250 | 50 % | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 800 | 800 | 100 % | 200 |
| 227001 | Travel inland | 3,507 | 3,132 | 89 % | 689 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 5,007 | 4,282 | 86 % | 889 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 5,007 | 4,282 | 86 % | 889 |
| Reasons for over/under performance: | | 1. The outbreak of covid-19 hindered most field activities especially trainings limited numbers were allowed. 2. The department lack transport means to carry some field activities. 3. Inadequate fund allocation to the department also hinders some of its planned activities. | | | |

Vote:584 Kyegegwa District**Quarter4**

| | | | | |
|---|---------------|---------------|---------------|---------------|
| <i>Total For Trade Industry and Local Development :</i> | <i>28,984</i> | <i>21,441</i> | <i>74 %</i> | <i>3,649</i> |
| <i>Wage Rect:</i> | | | | |
| <i>Non-Wage Reccurent:</i> | <i>31,380</i> | <i>26,881</i> | <i>86 %</i> | <i>7,838</i> |
| <i>GoU Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>60,364</i> | <i>48,322</i> | <i>80.1 %</i> | <i>11,487</i> |

Vote:584 Kyegegwa District

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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 |
|---|--|---|----------------|------------------|----------------|
| LCIII : Kabweeza-Kyegegwa | | | | 2,185,854 | 481,846 |
| Sector : Works and Transport | | | | 11,962 | 32,811 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | | 11,962 | 32,811 |
| Lower Local Services | | | | | |
| <i>Output : Community Access Road Maintenance (LLS)</i> | | | | 11,962 | 32,811 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | | |
| Kyegegwa Sub County | Kabweeza Proposed Work plans to be presented by SCs | Other Transfers from Central Government | | 11,962 | 32,811 |
| Sector : Education | | | | 163,654 | 432,734 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | | 139,854 | 337,441 |
| Higher LG Services | | | | | |
| <i>Output : Primary Teaching Services</i> | | | | 0 | 322,201 |
| Item : 211101 General Staff Salaries | | | | | |
| - | Bulingo Bukere PS | Sector Conditional Grant (Wage) | ,,,, | 0 | 322,201 |
| - | Bulingo Isanga PS | Sector Conditional Grant (Wage) | ,,,, | 0 | 322,201 |
| - | Bulingo Kabweza PS | Sector Conditional Grant (Wage) | ,,,, | 0 | 322,201 |
| - | Bulingo Kibuye PS | Sector Conditional Grant (Wage) | ,,,, | 0 | 322,201 |
| - | Bulingo Kinyinya PS | Sector Conditional Grant (Wage) | ,,,, | 0 | 322,201 |
| - | Bulingo Sweswe PS | Sector Conditional Grant (Wage) | ,,,, | 0 | 322,201 |
| Lower Local Services | | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | | 139,854 | 15,240 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Bukere P.S. | Bulingo | Sector Conditional Grant (Non-Wage) | | 43,935 | 4,963 |
| Isanga PS | Bulingo | Sector Conditional Grant (Non-Wage) | | 12,485 | 1,410 |
| KABWEEZA P.S. | Bulingo | Sector Conditional Grant (Non-Wage) | | 13,063 | 1,476 |
| KIBUYE P.S. | Bulingo | Sector Conditional Grant (Non-Wage) | | 17,024 | 1,923 |
| Kinyinya P.S. | Bulingo | Sector Conditional Grant (Non-Wage) | | 16,008 | 1,249 |

Vote:584 Kyegegwa District**Quarter4**

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

Vote:584 Kyegegwa District

Quarter4

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|---|---|---|------------------|----------------|
| Monitoring, Supervision and Appraisal - Workshops-1267 | Sweswe Sweswe | External Financing - | 50,640 | 6,302 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Maintenance and Repair-240 | Sweswe Sweswe | External Financing | 32,800 | 0 |
| LCIII : Ruyonza Sub county | | | 2,524,348 | 970,883 |
| Sector : Works and Transport | | | 25,023 | 0 |
| Programme : District, Urban and Community Access Roads | | | 25,023 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 14,911 | 0 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | |
| Ruyonza Sub County | Karwenyi Proposed Workplans to be presented by SCs | Other Transfers from Central Government | 14,911 | 0 |
| Output : District Roads Maintenance (URF) | | | 10,112 | 0 |
| Item : 263206 Other Capital grants | | | | |
| Karwenyi-Rwembogo Road 6Km | Karwenyi District Road | Other Transfers from Central Government | 10,112 | 0 |
| Sector : Education | | | 67,406 | 256,114 |
| Programme : Pre-Primary and Primary Education | | | 67,406 | 256,114 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 248,499 |
| Item : 211101 General Staff Salaries | | | | |
| - | Kijongobya Kabbani PS | Sector Conditional Grant (Wage) | 0 | 248,499 |
| - | Karwenyi Karwenyi PS | Sector Conditional Grant (Wage) | 0 | 248,499 |
| - | Kiremba Kiburara PS | Sector Conditional Grant (Wage) | 0 | 248,499 |
| - | Kisagazi Kishagazi PS | Sector Conditional Grant (Wage) | 0 | 248,499 |
| - | Kijongobya Ruteerwa PS | Sector Conditional Grant (Wage) | 0 | 248,499 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 67,406 | 7,615 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KABBANI P.S. | Kijongobya | Sector Conditional Grant (Non-Wage) | 14,253 | 1,610 |
| KARWENYI P.S. | Karwenyi | Sector Conditional Grant (Non-Wage) | 8,796 | 994 |

Vote:584 Kyegegwa District

Quarter4

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|---|----------------------------|-------------------------------------|----------------|----------------|
| KIBURARA P.S | Kiremba | Sector Conditional Grant (Non-Wage) | 14,321 | 1,618 |
| KISHAGAZI P.S. | Kisagazi | Sector Conditional Grant (Non-Wage) | 14,984 | 1,693 |
| RUTERWA P.S | Kijongobya | Sector Conditional Grant (Non-Wage) | 15,052 | 1,700 |
| Sector : Health | | | 312,232 | 399,708 |
| Programme : Primary Healthcare | | | 312,232 | 399,708 |
| Higher LG Services | | | | |
| Output : District healthcare management services | | | 0 | 112,327 |
| Item : 211101 General Staff Salaries | | | | |
| - | Karwenyi | Sector Conditional Grant (Wage) | 0 | 112,327 |
| - | Kisagazi | Sector Conditional Grant (Wage) | 0 | 112,327 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 37,711 | 37,711 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| MIGAMBA HC II | Karwenyi | Sector Conditional Grant (Non-Wage) | 18,855 | 18,855 |
| RUHANGIRE HC II | Karwenyi | Sector Conditional Grant (Non-Wage) | 18,855 | 18,855 |
| Capital Purchases | | | | |
| Output : Specialist Health Equipment and Machinery | | | 274,522 | 249,670 |
| Item : 312212 Medical Equipment | | | | |
| Equipment - Assorted Medical Equipment-509 | Karwenyi Karwenyi HCIII | Sector Development - Grant | 274,522 | 249,670 |
| Sector : Water and Environment | | | 161,947 | 312,815 |
| Programme : Rural Water Supply and Sanitation | | | 161,947 | 312,815 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 21,067 | 8,574 |
| Item : 281502 Feasibility Studies for Capital Works | | | | |
| Feasibility Studies - Capital Works-566 | Karwenyi Ruterwa | Sector Development - Grant | 21,067 | 8,574 |
| Output : Construction of public latrines in RGCs | | | 19,926 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - New Structures-402 | Karwenyi Karyenyi | Sector Development Grant | 19,926 | 0 |
| Output : Borehole drilling and rehabilitation | | | 59,839 | 12,180 |
| Item : 281502 Feasibility Studies for Capital Works | | | | |

Vote:584 Kyegegwa District

Quarter4

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|---|--|---|------------------|----------------|
| Feasibility Studies - Capital Works-566 | Karwenyi Ruterwa | Sector Development - Grant | 21,294 | 12,180 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Maintenance and Repair-400 | Kiremba Akoma | Sector Development Grant | 14,000 | 0 |
| Construction Services - Civil Works-392 | Karwenyi izina | Sector Development Grant | 24,545 | 0 |
| Output : Construction of piped water supply system | | | 61,115 | 292,061 |
| Item : 281501 Environment Impact Assessment for Capital Works | | | | |
| Environmental Impact Assessment - Capital Works-495 | Karwenyi Ruterwa | Sector Development - Grant | 5,310 | 220,245 |
| Item : 281502 Feasibility Studies for Capital Works | | | | |
| Feasibility Studies - Capital Works-566 | Karwenyi Ruterwa | Sector Development - Grant | 55,805 | 71,816 |
| Sector : Social Development | | | 1,035 | 0 |
| Programme : Community Mobilisation and Empowerment | | | 1,035 | 0 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 1,035 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Ruyonza | Kiremba kirermba | Sector Conditional Grant (Non-Wage) | 1,035 | 0 |
| Sector : Public Sector Management | | | 1,956,704 | 2,247 |
| Programme : District and Urban Administration | | | 1,889,763 | 0 |
| Lower Local Services | | | | |
| Output : Lower Local Government Administration | | | 1,889,763 | 0 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | |
| Kayonza Watershed - Livelihood | Kisagazi Economic Empowerment through Livelihood Program | Other Transfers from Central Government | 944,882 | 0 |
| Kayonza Watershed - Environment | Kisagazi Sustainable Environmental Management | Other Transfers from Central Government | 944,882 | 0 |
| Programme : Local Government Planning Services | | | 66,941 | 2,247 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 66,941 | 2,247 |
| Item : 281501 Environment Impact Assessment for Capital Works | | | | |
| Environmental Impact Assessment - Field Expenses-498 | Karwenyi Karwenyi | External Financing - | 66,941 | 2,247 |
| LCIII : Kakabara Sub county | | | 581,852 | 820,155 |

Vote:584 Kyegegwa District**Quarter4**

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|---|---|---|----------------|----------------|
| Sector : Works and Transport | | | 67,737 | 23,024 |
| Programme : District, Urban and Community Access Roads | | | 67,737 | 23,024 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 23,609 | 0 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | |
| Kakabara Sub County | Kyatega Proposed Work plans to be presented by SCs | Other Transfers from Central Government | 23,609 | 0 |
| Output : District Roads Maintenance (URF) | | | 44,128 | 23,024 |
| Item : 263206 Other Capital grants | | | | |
| Ihunga-Kiryabyoma-Musambya- Bufunjo Road 8Km | Ihunga District Road | Other Transfers from Central Government | 23,024 | 23,024 |
| Kibani-Kigorani-Kyabyakwanga Road 8Km | Kigorani District Road | Other Transfers from Central Government | 21,104 | 0 |
| Sector : Education | | | 355,262 | 676,739 |
| Programme : Pre-Primary and Primary Education | | | 284,417 | 576,125 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 556,276 |
| Item : 211101 General Staff Salaries | | | | |
| - | Kijaguzo Kakabara PS | Sector Conditional Grant (Wage) | 0 | 556,276 |
| - | Kyatega Kasenene | Sector Conditional Grant (Wage) | 0 | 556,276 |
| - | Kyatega Kicumu PS | Sector Conditional Grant (Wage) | 0 | 556,276 |
| - | Kigorani Kigorani PS | Sector Conditional Grant (Wage) | 0 | 556,276 |
| - | Migongwe Kikuba PS | Sector Conditional Grant (Wage) | 0 | 556,276 |
| - | Kijaguzo Kikuuta PS | Sector Conditional Grant (Wage) | 0 | 556,276 |
| - | Kijaguzo Kisoko PS | Sector Conditional Grant (Wage) | 0 | 556,276 |
| - | Kijaguzo Kyaisaza PS | Sector Conditional Grant (Wage) | 0 | 556,276 |
| - | Kigorani Kyankunyule PS | Sector Conditional Grant (Wage) | 0 | 556,276 |
| - | Kijaguzo Kyarwehuuta PS | Sector Conditional Grant (Wage) | 0 | 556,276 |
| - | Migongwe Migongwe PS | Sector Conditional Grant (Wage) | 0 | 556,276 |
| Lower Local Services | | | | |

Vote:584 Kyegegwa District**Quarter4**

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

Vote:584 Kyegegwa District**Quarter4**

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|---|------------------------|-------------------------------------|----------------|----------------|
| Output : Secondary Capitation(USE)(LLS) | | | 70,845 | 8,012 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KAKABARA SSS | Kijaguzo | Sector Conditional Grant (Non-Wage) | 70,845 | 8,012 |
| Sector : Health | | | 37,711 | 111,467 |
| Programme : Primary Healthcare | | | 37,711 | 111,467 |
| Higher LG Services | | | | |
| Output : District healthcare management services | | | 0 | 73,756 |
| Item : 211101 General Staff Salaries | | | | |
| - | Kijaguzo | Sector Conditional Grant (Wage) | 0 | 73,756 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 37,711 | 37,711 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUJUBULI HC III | Ihunga | Sector Conditional Grant (Non-Wage) | 37,711 | 37,711 |
| Sector : Water and Environment | | | 108,107 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 108,107 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 45,016 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Maintenance and Repair-400 | Kyatega Kyatega | Sector Development Grant | 45,016 | 0 |
| Output : Borehole drilling and rehabilitation | | | 63,091 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Civil Works-392 | Migongwe Kanoga | Sector Development Grant | 49,091 | 0 |
| Construction Services - Maintenance and Repair-400 | Kijaguzo Kyarwehuta | Sector Development Grant | 14,000 | 0 |
| Sector : Social Development | | | 1,035 | 0 |
| Programme : Community Mobilisation and Empowerment | | | 1,035 | 0 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 1,035 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kakabara | Kijaguzo kijaguzo | Sector Conditional Grant (Non-Wage) | 1,035 | 0 |
| Sector : Public Sector Management | | | 12,000 | 8,926 |
| Programme : Local Government Planning Services | | | 12,000 | 8,926 |

Vote:584 Kyegegwa District**Quarter4**

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|--|--|---|--------|----------------|----------------|
| Capital Purchases | | | | | |
| Output : Administrative Capital | | | | 12,000 | 8,926 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring, Supervision and Appraisal - Fuel-2180 | Kigorani Kigorani | District Discretionary Development Equalization Grant | - | 12,000 | 8,926 |
| LCIII : Hapuuyo Sub county | | | | 516,548 | 873,224 |
| Sector : Works and Transport | | | | 35,555 | 30,000 |
| Programme : District, Urban and Community Access Roads | | | | 35,555 | 30,000 |
| Lower Local Services | | | | | |
| Output : Community Access Road Maintenance (LLS) | | | | 15,341 | 0 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | | |
| Hapuuyo Sub County | Nkaakwa Proposed Work plans to be presented by SCs | Other Transfers from Central Government | | 15,341 | 0 |
| Output : District Roads Maintenance (URF) | | | | 20,214 | 30,000 |
| Item : 263206 Other Capital grants | | | | | |
| Kyegegwa-Kijuma-Kasana-Bubisi Road 14Km | Kijuma District Road | Other Transfers from Central Government | | 20,214 | 30,000 |
| Sector : Education | | | | 377,429 | 656,796 |
| Programme : Pre-Primary and Primary Education | | | | 224,179 | 454,261 |
| Higher LG Services | | | | | |
| Output : Primary Teaching Services | | | | 0 | 442,830 |
| Item : 211101 General Staff Salaries | | | | | |
| - | Nkaakwa Businge PS | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 442,830 |
| - | Kitaleesa Hapuuyo PS | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 442,830 |
| - | Iringa Iringa PS | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 442,830 |
| - | Nkaakwa Isunga PS | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 442,830 |
| - | Kitaleesa Kitaleesa PS | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 442,830 |
| - | Kijuma Kyanyinoburo PS | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 442,830 |
| - | Nkaakwa Nkaakwa PS | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 442,830 |
| - | Kijuma Ruhunga PS | Sector Conditional Grant (Wage) | ,,,,,, | 0 | 442,830 |

Vote:584 Kyegegwa District

Quarter4

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|---|---------------------------|--|----------------|----------------|
| - | Nkaakwa Rwenyange PS | Sector Conditional Grant (Wage) | 0 | 442,830 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 101,179 | 11,430 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUSINGE P.S | Nkaakwa | Sector Conditional Grant (Non-Wage) | 10,649 | 1,203 |
| Hapuuyo P.S. | Kitaleesa | Sector Conditional Grant (Non-Wage) | 10,394 | 1,174 |
| IRINGA P.S. | Iringa | Sector Conditional Grant (Non-Wage) | 12,383 | 1,399 |
| ISUNGA P.S | Nkaakwa | Sector Conditional Grant (Non-Wage) | 10,581 | 1,195 |
| KITALEESA P.S | Kitaleesa | Sector Conditional Grant (Non-Wage) | 15,256 | 1,723 |
| KYANYINOBURO P.S | Kijuma | Sector Conditional Grant (Non-Wage) | 8,864 | 1,001 |
| NKAAKWA P.S | Nkaakwa | Sector Conditional Grant (Non-Wage) | 10,139 | 1,145 |
| RUHUNGA P/S | Kijuma | Sector Conditional Grant (Non-Wage) | 7,487 | 846 |
| RWENYANGE P.S | Nkaakwa | Sector Conditional Grant (Non-Wage) | 15,426 | 1,743 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 95,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Nkaakwa Businge Ps | Sector Development Grant | 95,000 | 0 |
| Output : Latrine construction and rehabilitation | | | 28,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Kitaleesa kitaleesa Ps | Sector Development , Grant | 14,000 | 0 |
| Building Construction - Latrines-237 | Kijuma Kyanyinoburo Ps | Sector Development , Grant | 14,000 | 0 |
| Programme : Secondary Education | | | 153,250 | 202,535 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 0 | 185,203 |
| Item : 211101 General Staff Salaries | | | | |
| - | Kitaleesa | Sector Conditional , Grant (Wage) | 0 | 185,203 |
| - | Nkaakwa | Sector Conditional , Grant (Wage) | 0 | 185,203 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 153,250 | 17,332 |

Vote:584 Kyegegwa District

Quarter4

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|--|------------------------|---|------------------|------------------|
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| HAPUUYO SSS | Nkaakwa | Sector Conditional Grant (Non-Wage) | 60,935 | 6,892 |
| KASULE SEED SEC SCH | Kitaleesa | Sector Conditional Grant (Non-Wage) | 92,315 | 10,441 |
| Sector : Health | | | 37,711 | 169,691 |
| Programme : Primary Healthcare | | | 37,711 | 169,691 |
| Higher LG Services | | | | |
| Output : District healthcare management services | | | 0 | 131,980 |
| Item : 211101 General Staff Salaries | | | | |
| - | Kitaleesa | Sector Conditional Grant (Wage) | 0 | 131,980 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 37,711 | 37,711 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KASULE HC III | Nkaakwa | Sector Conditional Grant (Non-Wage) | 37,711 | 37,711 |
| Sector : Water and Environment | | | 64,818 | 14,414 |
| Programme : Rural Water Supply and Sanitation | | | 64,818 | 14,414 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 19,802 | 5,987 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Nkaakwa Nkaakwa | Transitional Development Grant | - 19,802 | 5,987 |
| Output : Borehole drilling and rehabilitation | | | 45,016 | 8,427 |
| Item : 312202 Machinery and Equipment | | | | |
| Machinery and Equipment - Assorted Equipment-1005 | Iringa Iringa | District Discretionary Development Equalization Grant | - 45,016 | 8,427 |
| Sector : Social Development | | | 1,035 | 2,324 |
| Programme : Community Mobilisation and Empowerment | | | 1,035 | 2,324 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 1,035 | 2,324 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Hapuuyo | Kitaleesa kitaleesa | Sector Conditional Grant (Non-Wage) | 1,035 | 2,324 |
| LCIII : Mpara sub county | | | 3,090,925 | 1,077,147 |
| Sector : Works and Transport | | | 122,981 | 60,000 |

Vote:584 Kyegegwa District**Quarter4**

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|--|---|---|----------------|----------------|
| Programme : District, Urban and Community Access Roads | | | 122,981 | 60,000 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 17,859 | 0 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | |
| Mpara Sub County | Mpara Town Board Proposed Workplans to be presented by SCs | Other Transfers from Central Government | 17,859 | 0 |
| Output : District Roads Maintenance (URF) | | | 105,122 | 60,000 |
| Item : 263206 Other Capital grants | | | | |
| Barwenda-Kyamagabu-Nkanja Road 14.5Km | Kisambya District Road | Other Transfers from Central Government | 29,058 | 30,000 |
| Harunyinyi-Ibiri-Kyarujumba- Kyesombeire-Kahungura-Migamba Road 16Km | Bugido District Road | Other Transfers from Central Government | 37,246 | 0 |
| Kamutumi-Ijugangoma-Bujubuli- Swewe Road 23Km | Bujubuli District Road | Other Transfers from Central Government | 38,818 | 30,000 |
| Sector : Education | | | 322,121 | 634,569 |
| Programme : Pre-Primary and Primary Education | | | 138,586 | 521,210 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 505,554 |
| Item : 211101 General Staff Salaries | | | | |
| - | Bujubuli Bujubuli PS | Sector Conditional Grant (Wage) | 0 | 505,554 |
| - | Bugido Kabababa PS | Sector Conditional Grant (Wage) | 0 | 505,554 |
| - | Bugido Kakindo PS | Sector Conditional Grant (Wage) | 0 | 505,554 |
| - | Kisambya Kakoni PS | Sector Conditional Grant (Wage) | 0 | 505,554 |
| - | Rwahuga Kibaale PS | Sector Conditional Grant (Wage) | 0 | 505,554 |
| - | Kisambya Kisambya PS | Sector Conditional Grant (Wage) | 0 | 505,554 |
| - | Rwahuga Kisinda PS | Sector Conditional Grant (Wage) | 0 | 505,554 |
| - | Mpara Town Board Mpara PS | Sector Conditional Grant (Wage) | 0 | 505,554 |
| - | Rwahuga Nyakasaka PS | Sector Conditional Grant (Wage) | 0 | 505,554 |
| - | Nyakatoma Nyakatoma | Sector Conditional Grant (Wage) | 0 | 505,554 |
| Lower Local Services | | | | |

Vote:584 Kyegegwa District**Quarter4**

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|---|------------------|-------------------------------------|----------------|----------------|
| Output : Primary Schools Services UPE (LLS) | | | 138,586 | 15,656 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUJUBULI P.S. | Bujubuli | Sector Conditional Grant (Non-Wage) | 19,761 | 2,232 |
| KABARABA P.S | Bugido | Sector Conditional Grant (Non-Wage) | 12,825 | 1,449 |
| Kakindo School | Bugido | Sector Conditional Grant (Non-Wage) | 11,652 | 1,316 |
| Kakoni P .S | Kisambya | Sector Conditional Grant (Non-Wage) | 14,083 | 1,591 |
| Kibaale P.S | Rwahuga | Sector Conditional Grant (Non-Wage) | 8,575 | 969 |
| Kisambya P.S. | Kisambya | Sector Conditional Grant (Non-Wage) | 18,367 | 2,075 |
| Kisinda P.S | Rwahuga | Sector Conditional Grant (Non-Wage) | 11,380 | 1,286 |
| Mpara P.S. | Mpara Town Board | Sector Conditional Grant (Non-Wage) | 18,503 | 2,090 |
| Nyakasaka P.s | Rwahuga | Sector Conditional Grant (Non-Wage) | 11,465 | 1,295 |
| NYAKATOMA P.S | Nyakatoma | Sector Conditional Grant (Non-Wage) | 11,975 | 1,353 |
| Programme : Secondary Education | | | 183,535 | 113,359 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 0 | 92,601 |
| Item : 211101 General Staff Salaries | | | | |
| - | Mpara Town Board | Sector Conditional Grant (Wage) | 0 | 92,601 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 183,535 | 20,757 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bujuburi SS | Mpara Town Board | Sector Conditional Grant (Non-Wage) | 112,575 | 12,732 |
| MPARA SECONDARY SCHOOL | Mpara Town Board | Sector Conditional Grant (Non-Wage) | 70,960 | 8,025 |
| Sector : Health | | | 156,566 | 283,922 |
| Programme : Primary Healthcare | | | 156,566 | 283,922 |
| Higher LG Services | | | | |
| Output : District healthcare management services | | | 0 | 185,330 |
| Item : 211101 General Staff Salaries | | | | |
| - | Bujubuli | Sector Conditional Grant (Wage) | 0 | 185,330 |
| - | Kisambya | Sector Conditional Grant (Wage) | 0 | 185,330 |

Vote:584 Kyegegwa District**Quarter4**

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|--|---------------------------------|---|---|------------------|---------------|
| Lower Local Services | | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | | 56,566 | 56,566 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| KAZINGA HC III | Mpara Town Board | Sector Conditional Grant (Non-Wage) | | 37,711 | 37,711 |
| KISHAGAZI HEALTH CENTRE III | Mpara Town Board | Sector Conditional Grant (Non-Wage) | | 18,855 | 18,855 |
| Capital Purchases | | | | | |
| Output : OPD and other ward Construction and Rehabilitation | | | | 100,000 | 42,026 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - Building Costs-209 | Mpara Town Board Mpara HCIII | District Discretionary Development Equalization Grant | - | 100,000 | 42,026 |
| Sector : Water and Environment | | | | 367,792 | 0 |
| Programme : Rural Water Supply and Sanitation | | | | 367,792 | 0 |
| Capital Purchases | | | | | |
| Output : Administrative Capital | | | | 2,880 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Bugido Bugido | Sector Development Grant | | 2,880 | 0 |
| Output : Borehole drilling and rehabilitation | | | | 24,545 | 0 |
| Item : 312104 Other Structures | | | | | |
| Construction Services - Civil Works-392 | Kisambya Kitabomba | Sector Development Grant | | 24,545 | 0 |
| Output : Construction of piped water supply system | | | | 340,366 | 0 |
| Item : 312104 Other Structures | | | | | |
| Construction Services - Civil Works-392 | Bugido RWEMITWARO | Sector Development Grant | | 340,366 | 0 |
| Sector : Social Development | | | | 1,035 | 0 |
| Programme : Community Mobilisation and Empowerment | | | | 1,035 | 0 |
| Lower Local Services | | | | | |
| Output : Community Development Services for LLGs (LLS) | | | | 1,035 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Mpara | Mpara Town Board town board | Sector Conditional Grant (Non-Wage) | | 1,035 | 0 |
| Sector : Public Sector Management | | | | 2,120,429 | 98,656 |
| Programme : District and Urban Administration | | | | 1,889,763 | 0 |
| Lower Local Services | | | | | |

Vote:584 Kyegegwa District**Quarter4**

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|--|---|---|------------------|----------------|
| Output : Lower Local Government Administration | | | 1,889,763 | 0 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | |
| Iringa Watershed - Livelihood | Rwahuga Economic Empowerment through Livelihood Program | Other Transfers from Central Government | 944,882 | 0 |
| Iringa Watershed - Environment | Rwahuga Sustainable Environmental Management | Other Transfers from Central Government | 944,882 | 0 |
| Programme : Local Government Planning Services | | | 230,666 | 98,656 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 230,666 | 98,656 |
| Item : 281501 Environment Impact Assessment for Capital Works | | | | |
| Environmental Impact Assessment - Advertising-493 | Bujubuli Bujubuli | External Financing - | 5,900 | 41,302 |
| Environmental Impact Assessment - Benchmarking and Policy -494 | Bujubuli Bujubuli | External Financing - | 20,000 | 41,302 |
| Environmental Impact Assessment - Capital Works-495 | Bujubuli Bujubuli | External Financing - | 189,633 | 5,000 |
| Item : 281502 Feasibility Studies for Capital Works | | | | |
| Feasibility Studies - Capital Works-566 | Bujubuli BUJUBULI | District Discretionary Development Equalization Grant - | 7,802 | 6,053 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - General Works -1260 | Bujubuli Bujubuli | External Financing - | 7,332 | 5,000 |
| LCIII : Kasule Sub county | | | 216,898 | 656,421 |
| Sector : Works and Transport | | | 53,192 | 30,000 |
| Programme : District, Urban and Community Access Roads | | | 53,192 | 30,000 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 11,382 | 0 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | |
| Kasule Sub County | Bugogo Proposed Work plans to be presented by SCs | Other Transfers from Central Government | 11,382 | 0 |
| Output : District Roads Maintenance (URF) | | | 41,810 | 30,000 |
| Item : 263206 Other Capital grants | | | | |
| Kasule-Kakasoro-Kibuba-Kidindimya Road 20Km | Kibuuba District Road | Other Transfers from Central Government | 41,810 | 30,000 |

Vote:584 Kyegegwa District

Quarter4

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|---|---------------|-------------------------------------|---------------|----------------|
| Sector : Education | | | 60,939 | 206,383 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 60,939 | 206,383 |
| Higher LG Services | | | | |
| <i>Output : Primary Teaching Services</i> | | | 0 | 199,499 |
| Item : 211101 General Staff Salaries | | | | |
| - | Karama | Sector Conditional Grant (Wage) ,,, | 0 | 199,499 |
| - | Kasule | Sector Conditional Grant (Wage) ,,, | 0 | 199,499 |
| - | Kakasoro PS | Sector Conditional Grant (Wage) ,,, | 0 | 199,499 |
| - | Kasule | Sector Conditional Grant (Wage) ,,, | 0 | 199,499 |
| - | Kasule PS | Sector Conditional Grant (Wage) ,,, | 0 | 199,499 |
| - | Kibuuba | Sector Conditional Grant (Wage) ,,, | 0 | 199,499 |
| - | Kidindimya PS | Sector Conditional Grant (Wage) ,,, | 0 | 199,499 |
| Lower Local Services | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | 60,939 | 6,884 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUGOGO P.S | Karama | Sector Conditional Grant (Non-Wage) | 18,843 | 2,129 |
| KAKASORO P.S | Kasule | Sector Conditional Grant (Non-Wage) | 7,810 | 882 |
| KASULE P.S. | Kasule | Sector Conditional Grant (Non-Wage) | 16,055 | 1,814 |
| Kidindimya P.S. | Kibuuba | Sector Conditional Grant (Non-Wage) | 18,231 | 2,059 |
| Sector : Health | | | 75,422 | 371,013 |
| <i>Programme : Primary Healthcare</i> | | | 75,422 | 371,013 |
| Higher LG Services | | | | |
| <i>Output : District healthcare management services</i> | | | 0 | 295,591 |
| Item : 211101 General Staff Salaries | | | | |
| - | Bugogo | Sector Conditional Grant (Wage) , | 0 | 295,591 |
| - | Kasule | Sector Conditional Grant (Wage) , | 0 | 295,591 |
| Lower Local Services | | | | |
| <i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i> | | | 75,422 | 75,422 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KARWENYI HC II | Bugogo | Sector Conditional Grant (Non-Wage) | 37,711 | 37,711 |
| MPARA HC III | Bugogo | Sector Conditional Grant (Non-Wage) | 37,711 | 37,711 |
| Sector : Water and Environment | | | 5,310 | 35,025 |
| <i>Programme : Rural Water Supply and Sanitation</i> | | | 5,310 | 35,025 |

Vote:584 Kyegegwa District**Quarter4**

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|--|--|---|-------------------|------------------|
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 5,310 | 35,025 |
| Item : 281501 Environment Impact Assessment for Capital Works | | | | |
| Environmental Impact Assessment - Completion of Studies-496 | Bugogo Bugogo | Sector Development - Grant | 5,310 | 35,025 |
| Sector : Social Development | | | 1,035 | 0 |
| Programme : Community Mobilisation and Empowerment | | | 1,035 | 0 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 1,035 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kasule | Kasule kasule | Sector Conditional Grant (Non-Wage) | 1,035 | 0 |
| Sector : Public Sector Management | | | 21,000 | 14,000 |
| Programme : Local Government Planning Services | | | 21,000 | 14,000 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 21,000 | 14,000 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Bugogo Bugogo | District Discretionary Development Equalization Grant | 21,000 | 14,000 |
| LCIII : Kyegegwa Town Council | | | 15,895,784 | 1,052,843 |
| Sector : Agriculture | | | 7,395,849 | 0 |
| Programme : Agricultural Extension Services | | | 130,050 | 0 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 102,300 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| 9 lower local governments | Kyegegwa Ward District, to facilitate ffield extension staff | Sector Conditional Grant (Non-Wage) | 102,300 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 27,750 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Material Supplies-1263 | Kyegegwa Ward District - wide | Sector Development Grant | 14,065 | 0 |
| Monitoring, Supervision and Appraisal - Workshops-1267 | Kyegegwa Ward District hq | Sector Development Grant | 6,165 | 0 |
| Monitoring, Supervision and Appraisal - Inspections-1261 | Kyegegwa Ward district wide | Sector Development Grant | 2,100 | 0 |

Vote:584 Kyegegwa District

Quarter4

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

Vote:584 Kyegegwa District

Quarter4

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|--|--|---|----------------|----------------|
| Item : 312301 Cultivated Assets | | | | |
| Cultivated Assets - Plantation-424 | Kyegegwa Ward apiary, irr demo at district | Sector Development Grant | 1,500 | 0 |
| Cultivated Assets - Seedlings-426 | Kyegegwa Ward Fish fingerlings district wide | Sector Development Grant | 4,200 | 0 |
| Sector : Works and Transport | | | 236,875 | 206,632 |
| Programme : District, Urban and Community Access Roads | | | 236,875 | 206,632 |
| Lower Local Services | | | | |
| Output : Urban unpaved roads Maintenance (LLS) | | | 143,107 | 175,738 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | |
| Kyegegwa Town Council | Kyegegwa Ward Proposed Work plan to be presented by TC. | Other Transfers from Central Government | 143,107 | 175,738 |
| Output : District Roads Maintainence (URF) | | | 93,768 | 30,894 |
| Item : 263206 Other Capital grants | | | | |
| Supply , Installation of culverts and construction of Head Walls 105 pieces | Kyegegwa Ward District Roads | Other Transfers from Central Government | 40,828 | 11,699 |
| Item : 263369 Support Services Conditional Grant (Non-Wage) | | | | |
| Manual routine Maintenance of 200Km for District Roads | Kyegegwa Ward District Roads | Other Transfers from Central Government | 52,940 | 19,195 |
| Sector : Education | | | 380,757 | 791,515 |
| Programme : Pre-Primary and Primary Education | | | 170,417 | 419,523 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 407,527 |
| Item : 211101 General Staff Salaries | | | | |
| - | Kyegegwa Ward Humura PS | Sector Conditional Grant (Wage) | 0 | 407,527 |
| - | Nyamuhanami Ward Kakasoro Modern PS | Sector Conditional Grant (Wage) | 0 | 407,527 |
| - | Kyegegwa Ward Kako PS | Sector Conditional Grant (Wage) | 0 | 407,527 |
| - | Kibira Ward Kibira PS | Sector Conditional Grant (Wage) | 0 | 407,527 |
| - | Kibira Ward Ngangii PS | Sector Conditional Grant (Wage) | 0 | 407,527 |
| - | Kibira Ward Nyabyerima PS | Sector Conditional Grant (Wage) | 0 | 407,527 |

Vote:584 Kyegegwa District

Quarter4

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|---|------------------|-------------------------------------|----------------|----------------|
| - | Nyamuhanami Ward | Sector Conditional Grant (Wage) | 0 | 407,527 |
| - | Nyamwegabira PS | | | |
| - | Kyegegwa Ward | Sector Conditional Grant (Wage) | 0 | 407,527 |
| - | Wekomiire PS | | | |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 109,417 | 11,996 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| HUMURA P.S. | Kyegegwa Ward | Sector Conditional Grant (Non-Wage) | 14,831 | 1,311 |
| Kakasoro Modern P.S | Nyamuhanami Ward | Sector Conditional Grant (Non-Wage) | 13,624 | 1,539 |
| Kako | Kyegegwa Ward | Sector Conditional Grant (Non-Wage) | 16,786 | 1,896 |
| KIBIRA P.S | Kibira Ward | Sector Conditional Grant (Non-Wage) | 12,332 | 1,393 |
| NGANGI P.S. | Kibira Ward | Sector Conditional Grant (Non-Wage) | 14,627 | 1,652 |
| NYABYERRIMA P.S | Kibira Ward | Sector Conditional Grant (Non-Wage) | 10,513 | 1,188 |
| NYAMWEGABIRA P.S | Nyamuhanami Ward | Sector Conditional Grant (Non-Wage) | 14,083 | 1,591 |
| WEKOMIIRE P.S. | Kyegegwa Ward | Sector Conditional Grant (Non-Wage) | 12,621 | 1,426 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 61,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Kibira Ward | Sector Development Grant | 61,000 | 0 |
| | Nyabyerima Ps | | | |
| Programme : Secondary Education | | | 210,340 | 371,992 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 0 | 189,871 |
| Item : 211101 General Staff Salaries | | | | |
| - | Nyamuhanami Ward | Sector Conditional Grant (Wage) | 0 | 189,871 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 174,340 | 19,717 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| HUMURA SEC SCHOOL | Kyegegwa Ward | Sector Conditional Grant (Non-Wage) | 86,905 | 9,829 |
| WEKOMIRE SEC SCHOOL | Kyegegwa Ward | Sector Conditional Grant (Non-Wage) | 87,435 | 9,889 |

Vote:584 Kyegegwa District

Quarter4

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

Vote:584 Kyegegwa District**Quarter4**

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|--|---|---|---|------------------|---------------|
| Capital Purchases | | | | | |
| Output : Administrative Capital | | | | 7,831,929 | 25,595 |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | | |
| Engineering and Design studies and Plans - Contractor-477 | Kyegegwa Ward District | Other Transfers from Central Government | | 7,559,052 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring, Supervision and Appraisal - Inspections-1261 | Kyegegwa Ward CF Facilitation | Other Transfers from Central Government | | 32,768 | 0 |
| Monitoring, Supervision and Appraisal - Meetings-1264 | Kyegegwa Ward CPMC & CPCs Sub Support | Other Transfers from Central Government | | 33,488 | 0 |
| Monitoring, Supervision and Appraisal - General Works -1260 | Kyegegwa Ward Operations | Other Transfers from Central Government | | 82,168 | 0 |
| Item : 311101 Land | | | | | |
| Real estate services - Land Expenses-1516 | Kyegegwa Ward Data collection | District Discretionary Development Equalization Grant | - | 46,786 | 18,095 |
| Real estate services - Land Titles-1518 | Kyegegwa Ward District Land Title | District Discretionary Development Equalization Grant | - | 5,000 | 1,250 |
| Real estate services - Substation-1521 | Kyegegwa Ward Production of Topographic Maps | District Discretionary Development Equalization Grant | - | 5,000 | 1,250 |
| Real estate services - Allowances and Facilitation-1514 | Kyegegwa Ward Reconnaissance Survey of the District | District Discretionary Development Equalization Grant | - | 10,000 | 2,500 |
| Real estate services - Land Survey-1517 | Kyegegwa Ward Reconnaissance Survey of the District | District Discretionary Development Equalization Grant | - | 10,000 | 2,500 |
| Item : 312104 Other Structures | | | | | |
| Construction Services - Civil Works-392 | Kyegegwa Ward Parking Yard at District Headquarters | District Discretionary Development Equalization Grant | | 30,397 | 0 |
| Item : 312213 ICT Equipment | | | | | |
| ICT - Assorted Communications Equipment-705 | Kyegegwa Ward District Headquarters | District Discretionary Development Equalization Grant | | 17,270 | 0 |
| Programme : Local Government Planning Services | | | | 30,000 | 0 |
| Capital Purchases | | | | | |

Vote:584 Kyegegwa District**Quarter4**

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|---|---|---|----------------|----------------|
| Output : Administrative Capital | | | 30,000 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Furniture Expenses-640 | Kyegegwa Ward Headquarters | External Financing | 15,000 | 0 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Photocopiers-819 | Kyegegwa Ward Kyegegwa | External Financing | 15,000 | 0 |
| LCIII : Kigambo Sub county | | | 152,781 | 177,524 |
| Sector : Works and Transport | | | 8,537 | 0 |
| Programme : District, Urban and Community Access Roads | | | 8,537 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 8,537 | 0 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | |
| Kigambo Sub County | Kigambo Proposed Workplans to be presented by SCs | Other Transfers from Central Government | 8,537 | 0 |
| Sector : Education | | | 42,317 | 158,669 |
| Programme : Pre-Primary and Primary Education | | | 42,317 | 158,669 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 153,889 |
| Item : 211101 General Staff Salaries | | | | |
| - | Kigambo Kataturwa PS | Sector Conditional Grant (Wage) | 0 | 153,889 |
| - | Kyanyambali Kyanyambali PS | Sector Conditional Grant (Wage) | 0 | 153,889 |
| - | Magoma Magoma PS | Sector Conditional Grant (Wage) | 0 | 153,889 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 42,317 | 4,780 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KATATURWA P.S | Kigambo | Sector Conditional Grant (Non-Wage) | 12,026 | 1,359 |
| KYANYAMBALI P.S | Kyanyambali | Sector Conditional Grant (Non-Wage) | 16,905 | 1,910 |
| MAGOMA P.S | Magoma | Sector Conditional Grant (Non-Wage) | 13,386 | 1,512 |
| Sector : Health | | | 18,855 | 18,855 |
| Programme : Primary Healthcare | | | 18,855 | 18,855 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 18,855 | 18,855 |

Vote:584 Kyegegwa District

Quarter4

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| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| MUKONDO HC II | Magoma | Sector Conditional Grant (Non-Wage) | 18,855 | 18,855 |
| Sector : Water and Environment | | | 82,036 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 82,036 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 82,036 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Maintenance and Repair-400 | Magoma Businge | Sector Development Grant | 8,400 | 0 |
| Construction Services - Civil Works-392 | Kigambo MIKENZI | Sector Development Grant | 73,636 | 0 |
| Sector : Social Development | | | 1,035 | 0 |
| Programme : Community Mobilisation and Empowerment | | | 1,035 | 0 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 1,035 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kigambo | Kigambo kigambo | Sector Conditional Grant (Non-Wage) | 1,035 | 0 |
| LCIII : Rwentuha Sub county | | | 3,301,954 | 582,613 |
| Sector : Works and Transport | | | 18,103 | 0 |
| Programme : District, Urban and Community Access Roads | | | 18,103 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 18,103 | 0 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | |
| Rwentuha Sub County | Ngangi Proposed Work plans to be presented by SCs | Other Transfers from Central Government | 18,103 | 0 |
| Sector : Education | | | 1,338,361 | 582,613 |
| Programme : Pre-Primary and Primary Education | | | 100,356 | 415,419 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 404,082 |
| Item : 211101 General Staff Salaries | | | | |
| - | Migamba | Sector Conditional Grant (Wage) | 0 | 404,082 |
| - | Rutaraka Kazinga PS | Sector Conditional Grant (Wage) | 0 | 404,082 |
| - | Ngangi Kyarujumba PS | Sector Conditional Grant (Wage) | 0 | 404,082 |

Vote:584 Kyegegwa District

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| - | Migamba Migamba PS | Sector Conditional Grant (Wage) | 0 | 404,082 |
| - | Ngangi Ruhangire PS | Sector Conditional Grant (Wage) | 0 | 404,082 |
| - | Rutaraka Rutaraka PS | Sector Conditional Grant (Wage) | 0 | 404,082 |
| - | Migamba Sooba PS | Sector Conditional Grant (Wage) | 0 | 404,082 |
| - | Ngangi St. Adolf PS | Sector Conditional Grant (Wage) | 0 | 404,082 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 100,356 | 11,337 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUGARAMA P.S | Migamba | Sector Conditional Grant (Non-Wage) | 6,178 | 698 |
| KAZINGA P.S. | Rutaraka | Sector Conditional Grant (Non-Wage) | 21,852 | 2,469 |
| KYARUJAMBA | Ngangi | Sector Conditional Grant (Non-Wage) | 10,479 | 1,184 |
| MIGAMBA P.S. | Migamba | Sector Conditional Grant (Non-Wage) | 14,644 | 1,654 |
| RUHANGIRE P.S. | Ngangi | Sector Conditional Grant (Non-Wage) | 10,496 | 1,186 |
| RUTARAKA | Rutaraka | Sector Conditional Grant (Non-Wage) | 11,703 | 1,322 |
| SOOBA P.S | Migamba | Sector Conditional Grant (Non-Wage) | 13,114 | 1,481 |
| ST. ADOLF NGANGI P.S | Ngangi | Sector Conditional Grant (Non-Wage) | 11,890 | 1,343 |
| Programme : Secondary Education | | | 1,238,005 | 167,194 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 250,522 | 18,040 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Ngangi Rwentuha ,Ruyonza | Sector Development - Grant | 30,000 | 6,490 |
| Monitoring, Supervision and Appraisal - Fuel-2180 | Ngangi Rwentuuha SS ,Ruyonza SS | Sector Development - Grant | 6,000 | 6,988 |
| Monitoring, Supervision and Appraisal - Workshops-1267 | Ngangi Rwentuuha,Ruyonz a | Sector Development - Grant | 4,000 | 4,562 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Computers-733 | Ngangi Rwentuuha SS | Sector Development Grant | 154,475 | 0 |
| Item : 312214 Laboratory and Research Equipment | | | | |

Vote:584 Kyegegwa District**Quarter4**

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| Chemical Reagents | Ngangi Rwentuuha Ss | Sector Development Grant | 8,547 | 0 |
| Science Kits | Ngangi Rwentuuha SS | Sector Development Grant | 47,500 | 0 |
| Output : Secondary School Construction and Rehabilitation | | | 987,483 | 149,154 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Ngangi Rwentuuha SS and Ruyonza SS | Sector Development - Grant | 987,483 | 149,154 |
| Sector : Water and Environment | | | 54,691 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 54,691 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 54,691 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Civil Works-392 | Rutaraka Kayembe | Sector Development Grant | 49,091 | 0 |
| Construction Services - Maintenance and Repair-400 | Rutaraka Kyarujumba | Sector Development Grant | 5,600 | 0 |
| Sector : Social Development | | | 1,035 | 0 |
| Programme : Community Mobilisation and Empowerment | | | 1,035 | 0 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 1,035 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Rwentuha | Ngangi ngangi | Sector Conditional Grant (Non-Wage) | 1,035 | 0 |
| Sector : Public Sector Management | | | 1,889,763 | 0 |
| Programme : District and Urban Administration | | | 1,889,763 | 0 |
| Lower Local Services | | | | |
| Output : Lower Local Government Administration | | | 1,889,763 | 0 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | |
| Rushayumbe Watershed - Livelihood | Rutaraka Economic Empowerment through Livelihood Program | Other Transfers from Central Government | 944,882 | 0 |
| Rushayumbe Watershed - Environment | Rutaraka Sustainable Environmental Management | Other Transfers from Central Government | 944,882 | 0 |
| LCIII : Missing Subcounty | | | 278,240 | 1,569,405 |
| Sector : Education | | | 51,975 | 98,480 |
| Programme : Secondary Education | | | 51,975 | 98,480 |

Vote:584 Kyegegwa District

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|---|----------------|-------------------------------------|----------------|------------------|
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 0 | 92,601 |
| Item : 211101 General Staff Salaries | | | | |
| - | Missing Parish | Sector Conditional Grant (Wage) | 0 | 92,601 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 51,975 | 5,878 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ST LAWRENECE VOCATIONAL SS | Missing Parish | Sector Conditional Grant (Non-Wage) | 51,975 | 5,878 |
| Sector : Health | | | 226,265 | 1,470,926 |
| Programme : Primary Healthcare | | | 226,265 | 1,470,926 |
| Higher LG Services | | | | |
| Output : District healthcare management services | | | 0 | 1,244,661 |
| Item : 211101 General Staff Salaries | | | | |
| - | Missing Parish | Sector Conditional Grant (Wage) | 0 | 1,244,661 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 18,855 | 18,855 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ST THEREZA WEKOMIRE | Missing Parish | Sector Conditional Grant (Non-Wage) | 18,855 | 18,855 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 207,409 | 207,409 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUGOGO HEALTH UNIT | Missing Parish | Sector Conditional Grant (Non-Wage) | 18,855 | 18,855 |
| HAPUUYO HC III | Missing Parish | Sector Conditional Grant (Non-Wage) | 37,711 | 37,711 |
| KAKABARA HCIII | Missing Parish | Sector Conditional Grant (Non-Wage) | 37,711 | 37,711 |
| KIGAMBO HC II | Missing Parish | Sector Conditional Grant (Non-Wage) | 18,855 | 18,855 |
| KYEGEGWAHC IV | Missing Parish | Sector Conditional Grant (Non-Wage) | 75,422 | 75,421 |
| MIGONGWE HC II | Missing Parish | Sector Conditional Grant (Non-Wage) | 18,855 | 18,855 |