
Vote:584 Kyegegwa District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:584 Kyegegwa District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Mr. Kiseembe Grace, Chief Administrative Officer - Kyegegwa DLG

Date: 17/05/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,029,060	485,204	47%
Discretionary Government Transfers	4,650,062	3,981,964	86%
Conditional Government Transfers	25,825,344	21,412,401	83%
Other Government Transfers	11,884,261	4,407,760	37%
External Financing	2,790,198	729,777	26%
Total Revenues shares	46,178,926	31,017,106	67%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	15,819,051	8,142,115	3,577,948	51%	23%	44%
Finance	380,316	282,630	226,158	74%	59%	80%
Statutory Bodies	777,378	597,764	258,869	77%	33%	43%
Production and Marketing	5,326,504	4,347,923	1,808,823	82%	34%	42%
Health	8,982,274	6,445,646	3,886,790	72%	43%	60%
Education	11,237,844	8,605,879	5,882,087	77%	52%	68%
Roads and Engineering	1,006,935	617,317	474,424	61%	47%	77%
Water	1,189,354	1,143,572	364,617	96%	31%	32%
Natural Resources	323,040	259,455	206,103	80%	64%	79%
Community Based Services	455,742	221,117	202,945	49%	45%	92%
Planning	369,779	279,137	222,846	75%	60%	80%
Internal Audit	46,357	32,191	27,493	69%	59%	85%
Trade Industry and Local Development	264,351	42,360	39,020	16%	15%	92%
Grand Total	46,178,926	31,017,106	17,178,122	67%	37%	55%
<i>Wage</i>	<i>12,416,499</i>	<i>9,758,270</i>	<i>8,082,358</i>	<i>79%</i>	<i>65%</i>	<i>83%</i>
<i>Non-Wage Recurrent</i>	<i>12,293,103</i>	<i>7,934,922</i>	<i>4,166,716</i>	<i>65%</i>	<i>34%</i>	<i>53%</i>
<i>Domestic Devt</i>	<i>18,679,125</i>	<i>12,594,138</i>	<i>4,242,579</i>	<i>67%</i>	<i>23%</i>	<i>34%</i>
<i>Donor Devt</i>	<i>2,790,198</i>	<i>729,777</i>	<i>686,470</i>	<i>26%</i>	<i>25%</i>	<i>94%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

Cumulatively, the District received a total of 31,017,106,000/= (67%) in first, second and third quarters out of the total annual budget of 46,178,926,000/=. Of the total received, a total of 17,097,949,000/= (55%) was spent. Of the total received (31,017,106,000/=), 9,758,270,000/= was wage and 83% was spent; 7,934,922,000/= was Non-wage recurrent and 52% was spent; 12,594,138,000/= was capital development and only 34% was spent because capital works were still going on; and 729,777,000/= was donor support specifically Unicef, UNHCR, WHO and 94% was spent. On Local Revenue, cumulatively, a total of 485,204,000/= was collected equivalent to 47% due to effects of Covid 19 pandemic.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,029,060	485,204	47 %
Local Services Tax	139,282	67,593	49 %
Land Fees	101,314	22,184	22 %
Application Fees	10,542	3,595	34 %
Business licenses	288,901	72,331	25 %
Advertisements/Bill Boards	4	3,300	82500 %
Animal & Crop Husbandry related Levies	68,503	126,583	185 %
Agency Fees	4	4,554	113850 %
Inspection Fees	5,532	0	0 %
Market /Gate Charges	217,346	41,022	19 %
Other Fees and Charges	114,798	11,056	10 %
Miscellaneous receipts/income	82,836	132,985	161 %
2a. Discretionary Government Transfers	4,650,062	3,981,964	86 %
District Unconditional Grant (Non-Wage)	850,773	638,080	75 %
Urban Unconditional Grant (Non-Wage)	80,744	60,558	75 %
District Discretionary Development Equalization Grant	1,931,586	1,931,586	100 %
Urban Unconditional Grant (Wage)	300,201	225,151	75 %
District Unconditional Grant (Wage)	1,440,674	1,080,505	75 %
Urban Discretionary Development Equalization Grant	46,084	46,084	100 %
2b. Conditional Government Transfers	25,825,344	21,412,401	83 %
Sector Conditional Grant (Wage)	10,675,624	8,452,614	79 %
Sector Conditional Grant (Non-Wage)	4,692,993	3,464,918	74 %
Sector Development Grant	6,560,690	6,514,815	99 %
Transitional Development Grant	19,802	19,802	100 %
Pension for Local Governments	431,962	377,047	87 %
Gratuity for Local Governments	3,444,273	2,583,205	75 %
2c. Other Government Transfers	11,884,261	4,407,760	37 %
Support to PLE (UNEB)	18,390	0	0 %
Uganda Road Fund (URF)	587,927	238,108	40 %
Uganda Women Entrepreneurship Program(UWEP)	26,070	7,171	28 %

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Development Response to Displacement Impacts Project (DRDIP)	10,120,964	4,081,851	40 %
Agriculture Cluster Development Project (ACDP)	161,600	80,630	50 %
Results Based Financing (RBF)	765,618	0	0 %
Agri-LED	0	0	0 %
Parish Community Associations (PCAs)	203,693	0	0 %
3. External Financing	2,790,198	729,777	26 %
Baylor International (Uganda)	174,456	15,100	9 %
United Nations Children Fund (UNICEF)	1,483,776	393,184	26 %
United Nations Population Fund (UNPF)	95,000	0	0 %
Global Fund for HIV, TB & Malaria	26,967	0	0 %
United Nations High Commission for Refugees (UNHCR)	150,000	82,460	55 %
World Health Organisation (WHO)	520,000	235,552	45 %
Global Alliance for Vaccines and Immunization (GAVI)	340,000	3,480	1 %
Total Revenues shares	46,178,926	31,017,106	67 %

Cumulative Performance for Locally Raised Revenues

Cumulatively, of the total planned budget of 1,029,060,000/=, a total of 485,204,000/= (47%) was realized. This is attributed to the impact of Covid 19 pandemic where a lot of revenue was lost.

Cumulative Performance for Central Government Transfers

There was no deviation from budget of the total received. cumulatively, 86% was DGTs and 83% was CGTs and finally 37% was OGT mainly due to none release of funds by Development Response to Displacement Impact Project.

Cumulative Performance for Other Government Transfers

Cumulatively, of the total planned worth 11,884,261/= only 4,407,790/=, (37%) was received as of quarter 3 from the following sources; DRDIP, URF and ACDP. However, Results Based Financing grants are disbursed directly to the health facilities not through IFMS and cannot be captured in PBS.

Cumulative Performance for External Financing

Out of the total planned revenue of 697,549,575/= only 376,576,676/= was received from Unicef, UNHCR and Baylor. WHO contributed the over 235,552, 089/= followed by Unicef at 89,017,227/= and then UNHCR at 49,455,360/=.

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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	1,996,679	1,316,269	66 %	602,889	199,900	33 %
District Production Services	3,329,825	492,554	15 %	978,199	159,973	16 %
Sub- Total	5,326,504	1,808,823	34 %	1,581,087	359,873	23 %
Sector: Works and Transport						
District, Urban and Community Access Roads	799,828	340,223	43 %	205,562	91,303	44 %
District Engineering Services	207,108	134,201	65 %	68,444	129,222	189 %
Sub- Total	1,006,935	474,424	47 %	274,005	220,525	80 %
Sector: Trade and Industry						
Commercial Services	264,351	39,020	15 %	66,088	13,983	21 %
Sub- Total	264,351	39,020	15 %	66,088	13,983	21 %
Sector: Education						
Pre-Primary and Primary Education	7,617,119	4,225,616	55 %	2,055,109	1,803,330	88 %
Secondary Education	3,390,431	1,554,866	46 %	974,699	717,314	74 %
Education & Sports Management and Inspection	225,294	98,282	44 %	61,693	59,740	97 %
Special Needs Education	5,000	3,322	66 %	1,667	1,686	101 %
Sub- Total	11,237,844	5,882,087	52 %	3,093,167	2,582,069	83 %
Sector: Health						
Primary Healthcare	4,958,154	1,875,955	38 %	1,438,078	708,439	49 %
District Hospital Services	1,550,761	877,825	57 %	387,690	289,393	75 %
Health Management and Supervision	2,473,360	1,133,010	46 %	618,340	516,790	84 %
Sub- Total	8,982,274	3,886,790	43 %	2,444,108	1,514,622	62 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,189,354	364,617	31 %	384,699	155,744	40 %
Natural Resources Management	323,040	206,103	64 %	87,427	60,592	69 %
Sub- Total	1,512,393	570,719	38 %	472,125	216,336	46 %
Sector: Social Development						
Community Mobilisation and Empowerment	455,742	202,945	45 %	113,936	48,249	42 %
Sub- Total	455,742	202,945	45 %	113,936	48,249	42 %
Sector: Public Sector Management						
District and Urban Administration	15,819,051	3,577,948	23 %	3,961,431	827,414	21 %
Local Statutory Bodies	777,378	258,869	33 %	194,345	86,570	45 %
Local Government Planning Services	369,779	222,846	60 %	104,113	77,537	74 %
Sub- Total	16,966,208	4,059,663	24 %	4,259,889	991,521	23 %
Sector: Accountability						
Financial Management and Accountability(LG)	380,316	226,158	59 %	95,079	76,146	80 %

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Internal Audit Services	46,357	27,493	59 %	11,589	8,177	71 %
<i>Sub- Total</i>	<i>426,673</i>	<i>253,651</i>	<i>59 %</i>	<i>106,668</i>	<i>84,323</i>	<i>79 %</i>
Grand Total	46,178,926	17,178,122	37 %	12,411,074	6,031,502	49 %

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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	5,615,323	3,977,499	71%	1,403,602	1,341,148	96%
District Unconditional Grant (Non-Wage)	104,216	77,414	74%	26,054	26,930	103%
District Unconditional Grant (Wage)	286,154	217,383	76%	71,538	74,687	104%
Gratuity for Local Governments	3,444,273	2,583,205	75%	861,068	861,068	100%
Locally Raised Revenues	221,212	133,046	60%	55,303	54,281	98%
Multi-Sectoral Transfers to LLGs_NonWage	827,303	364,253	44%	206,597	101,334	49%
Pension for Local Governments	431,962	377,047	87%	107,991	147,797	137%
Urban Unconditional Grant (Wage)	300,201	225,151	75%	75,050	75,050	100%
Development Revenues	10,203,728	4,164,615	41%	2,557,829	191,216	7%
District Discretionary Development Equalization Grant	82,764	82,764	100%	27,588	27,588	100%
Other Transfers from Central Government	10,120,964	4,081,851	40%	2,530,241	163,628	6%
Total Revenues shares	15,819,051	8,142,115	51%	3,961,431	1,532,364	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	586,355	389,633	66%	146,589	125,902	86%
Non Wage	5,028,967	1,256,395	25%	1,257,242	515,238	41%
Development Expenditure						
Domestic Development	10,203,728	1,931,920	19%	2,557,601	186,274	7%
External Financing	0	0	0%	0	0	0%
Total Expenditure	15,819,051	3,577,948	23%	3,961,431	827,414	21%
C: Unspent Balances						
Recurrent Balances		2,331,472	59%			
Wage		52,901				

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Non Wage	2,278,570		
Development Balances	2,232,695	54%	
Domestic Development	2,232,695		
External Financing	0		
Total Unspent	4,564,166	56%	

Summary of Workplan Revenues and Expenditure by Source

By close of Q3, the Administration department had received a total revenue shares of 1,532,364,000/= of which 1,341,148,000/= for Recurrent Revenues, 191,216,000/= are Development Revenues. During Q3, the department managed to spend 26,930,000/= under District Unconditional Grant (Non-Wage) 74,687,000/= for District Unconditional Grant (Wage) 861,068,000/= Gratuity for Local Governments 101,334,000/= are Multispectral Transfers to LLGs_NonWage, 147,797,000/= are Pension for Local Governments and 75,050,000/= are Urban Unconditional Grant (Wage) and Local Revenue of 54,281,000/= The department also received 27,588,000/= under District Discretionary Development Equalization Grant (DDEG) and 163,628, 000/= are the Other Transfers from Central Government (DRDIP)

Reasons for unspent balances on the bank account

The total unspent balance of Ugx 4,564,166,000/= of which Ugx 2,331,472,000/= are Recurrent Balance with Wage of Ugx 52,901,000/= and Nonwage of Ugx 2,278,570,000/= However, the Development Balances is Ugx 2,232,695,000/= The unspent balances on wage is a result of staff who had not yet accessed payroll. The Nonwage balance is for Gratuity. Projects under DRDIP are under payment process.

Highlights of physical performance by end of the quarter

Submission of pay change reports, EFT and collection of payroll have been made. Submission of pensioners' records made. All newly recruited staff and Politicians accessed payroll. Updated, printed, and displayed payrolls for 3 months January to March. Salaries to all staff have been paid. Disciplinary cases were handled and submitted to Rewards and Sanctions. Staff have been appraised. Supervised and monitored staff attendance. Submitted salary arrears for teachers and other staff. Carried out induction training for newly recruited staff and internees. Carried out payroll verification by Heads of Department and Institutions. Procured Newspapers for the department, conducted Welfare and Entertainment for important functions, procured printing paper for Stationery, paid Bank Charges and other Bank related costs, Subscriptions, Airtime for Telecommunication was procured, Travel inlands were conducted, procured fuel, Lubricants and Oils, Fuel, attended to workshops and Seminars (Barazas) paid all Fines and Penalties/ Court wards, payment of staff salary fuel and electricity for radio. Conducted radio talk shows, Dissemination of information to different stake holders. Update social media accounts (Facebook, WhatsApp, Twitter, Instagram & LinkedIn, Assessment of Computers at district and sub counties, updating sub projects and accountabilities in DRDIP MIS and initiated payments for repair and servicing of ICT tools, inspect of Radio mast. Procured printed and assorted stationery for UNICEF activities, finance department. Procures Fuel for Education management and administration services, tech supervision of UGift-irrigation project in LLGs, Baylor funded activities, Audit verification of 15 faulty boreholes in the district. Welfare for coordination meeting. Procured refreshments for 25 participants in 9 Sub Counties for 2 days during multi-sectoral coordination meetings with partners and sector heads at Sub County. Payment of Footage Allowance for support staff, Staff Welfare and Entertainment / SMM, Payment of Security Guards Allowance (Security Guards), Payment of Electricity Bills, Compound Clearing and Sanitation. Payroll Printing, Welfare, Payment of resettlement Allowance to staff who transferred service

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*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	380,316	282,630	74%	95,079	95,436	100%
District Unconditional Grant (Non-Wage)	124,016	93,012	75%	31,004	31,004	100%
District Unconditional Grant (Wage)	171,761	128,821	75%	42,940	42,940	100%
Locally Raised Revenues	84,539	60,797	72%	21,135	21,492	102%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	380,316	282,630	74%	95,079	95,436	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	171,761	100,652	59%	42,940	30,551	71%
Non Wage	208,555	125,507	60%	52,139	45,595	87%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	380,316	226,158	59%	95,079	76,146	80%
C: Unspent Balances						
Recurrent Balances						
Wage		28,169				
Non Wage		28,302				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		56,472	20%			

Summary of Workplan Revenues and Expenditure by Source

The Department received a total of shs 102,580,210 of which Wage was 42,940,374 Non Wage 31,003,996 Local Revenue 21,135,840

Reasons for unspent balances on the bank account

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Unspent balances 56,472,000 consists of Wage reserve for staff being recruited shs,28,169,416 and the balance on Non wage is 28,302,000 reserved for Activities done at the end of the year accumulation of funds to buy Laptops, Water Dispenser, Subscriptions to Professional bodies, purchase of office small equipment, Public Relations engagements travel inland and fuel

Highlights of physical performance by end of the quarter

The Department spent 218,141,617: Administration 173,873,327 of which wage was 100,651,706, Revenue 17,836,686 Budgeting 8,508,467 Expenditure 2,579,000 Accounting 4,236,387

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*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	777,378	597,764	77%	194,345	205,859	106%
District Unconditional Grant (Non-Wage)	290,503	217,877	75%	72,626	72,626	100%
District Unconditional Grant (Wage)	415,314	311,485	75%	103,828	103,828	100%
Locally Raised Revenues	71,562	68,401	96%	17,890	29,404	164%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	777,378	597,764	77%	194,345	205,859	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	415,314	110,700	27%	103,828	42,275	41%
Non Wage	362,065	148,169	41%	90,516	44,295	49%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	777,378	258,869	33%	194,345	86,570	45%
C: Unspent Balances						
Recurrent Balances						
Wage		200,786				
Non Wage		138,109				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		338,895	57%			

Summary of Workplan Revenues and Expenditure by Source

By end quarter 3, the department had received a cumulative total of 597,764,000 (77%) of annual budget and spent ugx. 258,869,000 (33%) of total budget and all of it was recurrent in nature with wage contributing 75% of receipts.

Reasons for unspent balances on the bank account

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These were committed funds for payment of supplier invoices, there is exgratia for lower local governments which could not waiting for approval of supplementary and funds committed for next council activities.

Highlights of physical performance by end of the quarter

All Statutory Bodies' meetings were held such as Standing committee Council , Land Board and DPAC Meetings among others. Catered for all Statutory Bodies' welfare and submitted reports thereof. Procured stationery to ensure smooth office running. Council Welfare Payment of Ex gratia for Hon. Councilors for District Level Conduct committee monitoring (DEC) Payment of Ex Gratia for S/C Councilors Payment of staff salaries Conduct Dec meetings and DEC welfare Conducted sector meeting Conduct land Board meetings And submission of Reports to zonal offices Land Board Welfare Submission of Reports Stationery and printing services Conduct PAC meetings Submission of PAC reports Printing and Stationery Welfare for PAC Committee Contracts committee meetings Submission of report Computer supplies Printing, stationery and photocopying National Adverts to recruit DSC Meetings Purchase of Computer supplies Payment of Salaries Welfare for DSC Telecommunication Contributed towards incapacity Death Benefit

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*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	2,332,968	1,400,262	60%	583,242	212,103	36%
District Unconditional Grant (Non-Wage)	2,240	1,680	75%	560	560	100%
District Unconditional Grant (Wage)	5,532	4,149	75%	1,383	1,383	100%
Locally Raised Revenues	60,935	54,530	89%	15,234	2,217	15%
Other Transfers from Central Government	161,600	80,630	50%	40,400	0	0%
Sector Conditional Grant (Non-Wage)	1,491,362	800,799	54%	372,841	55,118	15%
Sector Conditional Grant (Wage)	611,299	458,475	75%	152,825	152,825	100%
Development Revenues	2,993,536	2,947,661	98%	997,845	951,970	95%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,177,430	1,177,430	100%	392,477	392,477	100%
Sector Development Grant	1,816,106	1,770,231	97%	605,369	559,494	92%
Total Revenues shares	5,326,504	4,347,923	82%	1,581,087	1,164,073	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	616,831	419,982	68%	154,208	147,048	95%
Non Wage	1,716,137	263,795	15%	429,034	101,184	24%
Development Expenditure						
Domestic Development	2,993,536	1,125,045	38%	997,845	111,641	11%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,326,504	1,808,823	34%	1,581,087	359,873	23%
C: Unspent Balances						
Recurrent Balances		716,484	51%			
Wage		42,641				
Non Wage		673,844				
Development Balances		1,822,615	62%			
Domestic Development		1,822,615				

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External Financing	0		
Total Unspent	2,539,100	58%	

Summary of Workplan Revenues and Expenditure by Source

REVENUES: A total of Shs 1,164,073,000= was released for third quarter expenditure, representing 21.8% of the 2021/22 FY Annual Budget; out of which shs. 212,103,000 (18.2%) was Recurrent, and shs. 559,495,000 (81.7%) was Development. a. Development: Total Quarterly Development revenues was shs. 951,970,000=; representing 31.8% of Annual development budget; and including: i. 392,476,625 under Lower Local Government DDEG revenues for transfer to LLGs; ii. 559,495,000 Under Sector Development Grants; including: a. 523,854,196 for Ugift small scale irrigation grant; b. 22,037,389 for PMG and c. 13,602,015 for AEG b. Recurrent: Quarter 3 revenue release: Total Quarterly Recurrent revenue release was shs 212,103,000=, representing 9 % of Annual recurrent budget (of 2,332,968,293); including: i. Shs. 154,207,763 was for Wage recurrent (152,824,844 conditional + 1,382,919 Unconditional); representing 25% annual wage budget out-turn ii. Shs. 57,895,000= Non-wage recurrent; representing 0.4 % Annual Non-wage recurrent budget (of 1,716,137,241). This includes: a. Unconditional 559,959= representing: 25% of annual budget b. 2,217,000 Local Revenue c. nil release for ACDP = 0%; and d. 55,118,000 Sector conditional grant(); representing: 15%, of annual budget i. 10,207,454 for Production and Marketing Grant (PMG), and ii. 44,910,367 for Agricultural Extension Grant (AEG) B. Cumulative Revenues: Total for Q1 , Q2 & Q3 was shs. 4,347,923,000; representing 82% of annual budget; of which shs.2,947,661,000= was Development (1,177,430,000 = LLG DDEG and 1,770,231,000 Sector Development grant); and shs. = Recurrent (462,624,000 Wage and 937,638,000 Non-wage) EXPENDITURE: A. Quarterly expenditure: Total expenditure was 359,873,000; including; 1. Shs. 514,118,000 development expenditure; (including 392,477,000 Lower Local Government DDEG /transfers to LLGs; and 111,641,000 sector development expenditure) 2. Shs. 248,232,000 recurrent expenditure; including 147,048,000= spent on wages; and 101,184,000= on None- wage quarterly activities). CUMULATIVE EXPENDITURE: Total was shs. 1,808,823,000= including 435,545,223 Recurrent (419,982,429= wage, and 1,388,840,000= Non-wage); and 1,125,045,407= Development (340,092,160 Sector dev Grant, and 784,953,247 for LLG DDEG)

Reasons for unspent balances on the bank account

Shs. 2,539,100,000 remained unspent, including: 1.Shs. 716,484,000 Recurrent (42,641,000 under wage and 673,844,000 Non-wage of which >640,000,000 is for Parish Development model) 2.Shs. 1,822,615,000 Development funds (including 1,100,000,000 for farmer irrigation systems and 91,750,000 for tablets under parish development model) and unpaid development exp like motorcycles i. The balance on wage was due to recruited staff that were yet to access the payroll ii. Balance on development was due to un-completed procurement processes, Un-cofunded irrigation project funds and 91million for PDM tabs whose expenditure guidelines not yet provided from MoLG iii. Expenditure under the Parish Development Model was awaiting issuance of implementation guidelines from MoLG, and establishment of structures (PDM SACCOs) for the Parish Revolving Fund

Highlights of physical performance by end of the quarter

3 months' salary paid; and 1 planning / review meeting, supervision and monitoring in 9 LLGs, Q1, & Q2 reports shared with MAAIF and tele and PBS reporting facilitated; Stationery procured, Covid SOPs observed, dep't vehicles repaired. Pest / Disease surveillance and Inspections for crops & livestock; Farmers visited and trained including demos & a tour, district grievance redress meeting held; agro-input dealers inspected; farmers sensitized and enrolled for, and accessed Acdp inputs Livestock inspected for slaughter / certified for movement, disease surveillance done, animals treated and vaccinated; AI facilitated; Fish farmers registered, trained; groups strengthened, ponds harvested; District banana, apiary & irrigation demos maintained; WfAP infrastructure inventory updated; farmers guided; tractors followed up Ticks characterized, Apiary groups trained; Vermin control operation executed; Farmers sensitized on Ugift irrigation, sites surveyed, designed, IFQs, pre-bid meeting held with pre-qualified contractors, 15 contracts awarded Total Farmers served was 8,356 (2,081 M , 2,275)

Vote:584 Kyegegwa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,404,150	3,591,087	82%	1,101,037	1,054,504	96%
District Unconditional Grant (Non-Wage)	8,114	6,085	75%	2,028	2,028	100%
District Unconditional Grant (Wage)	12,596	6,298	50%	3,149	0	0%
Locally Raised Revenues	6,525	2,175	33%	1,631	0	0%
Other Transfers from Central Government	765,618	0	0%	191,404	0	0%
Sector Conditional Grant (Non-Wage)	1,044,259	1,205,354	115%	261,065	262,084	100%
Sector Conditional Grant (Wage)	2,567,038	2,371,175	92%	641,760	790,392	123%
Development Revenues	4,578,125	2,854,559	62%	1,343,071	1,121,280	83%
District Discretionary Development Equalization Grant	81,745	81,745	100%	27,248	27,248	100%
External Financing	2,195,648	472,082	22%	548,912	327,121	60%
Sector Development Grant	2,300,732	2,300,732	100%	766,911	766,911	100%
Total Revenues shares	8,982,274	6,445,646	72%	2,444,108	2,175,784	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,579,634	1,983,882	77%	644,909	662,572	103%
Non Wage	1,824,516	1,202,384	66%	456,129	259,997	57%
Development Expenditure						
Domestic Development	2,382,477	229,395	10%	794,159	227,932	29%
External Financing	2,195,648	471,129	21%	548,912	364,121	66%
Total Expenditure	8,982,274	3,886,790	43%	2,444,108	1,514,622	62%
C: Unspent Balances						
Recurrent Balances		404,821	11%			
Wage		393,590				
Non Wage		11,231				
Development Balances		2,154,035	75%			

Vote:584 Kyegegwa District**Quarter3**

Domestic Development	2,153,082		
External Financing	953		
Total Unspent	2,558,856	40%	

Summary of Workplan Revenues and Expenditure by Source

The sector received a cumulative total of ugx. 6,445,646,000 (72% of the annual budget) by end of Q3 and 89% receipts of the quarterly budget. Q3 quarterly receipts included UGX 262,084,000 was sector conditional wage and ugx. 260,768,000 was sector conditional grant non wage, ugx. 790,392,000 conditional grant wage, development funds, external financing and others.

Reasons for unspent balances on the bank account

Balance of development funds was due to delayed procurement processes that are ongoing, balance on wage is due staff who transferred service/retired and are not replaced. Balance on non wage is due to local purchase orders being processed.

Highlights of physical performance by end of the quarter

84% of the targeted children immunized with DPT3, 72% OPD attendance registered, 64% of deliveries targeted deliveries conducted, and 93% of IPD admissions registered.

Vote:584 Kyegegwa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,498,834	6,953,092	73%	2,528,099	2,532,323	100%
District Unconditional Grant (Non-Wage)	3,504	3,376	96%	876	0	0%
District Unconditional Grant (Wage)	63,393	47,545	75%	15,848	15,848	100%
Locally Raised Revenues	5,100	5,100	100%	0	5,100	0%
Other Transfers from Central Government	18,390	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,911,161	1,274,107	67%	637,054	637,054	100%
Sector Conditional Grant (Wage)	7,497,286	5,622,965	75%	1,874,322	1,874,322	100%
Development Revenues	1,739,011	1,652,787	95%	565,068	521,260	92%
District Discretionary Development Equalization Grant	88,447	88,447	100%	29,482	29,482	100%
External Financing	175,232	89,008	51%	43,808	0	0%
Sector Development Grant	1,475,332	1,475,332	100%	491,777	491,777	100%
Total Revenues shares	11,237,844	8,605,879	77%	3,093,167	3,053,583	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,560,679	4,806,241	64%	1,890,170	1,641,151	87%
Non Wage	1,938,155	708,387	37%	637,930	682,548	107%
Development Expenditure						
Domestic Development	1,563,779	281,330	18%	521,260	252,149	48%
External Financing	175,232	86,129	49%	43,808	6,221	14%
Total Expenditure	11,237,844	5,882,087	52%	3,093,167	2,582,069	83%
C: Unspent Balances						
Recurrent Balances		1,438,464	21%			
Wage		864,268				
Non Wage		574,196				
Development Balances		1,285,328	78%			

Vote:584 Kyegegwa District**Quarter3**

Domestic Development	1,282,449		
External Financing	2,879		
Total Unspent	2,723,792	32%	

Summary of Workplan Revenues and Expenditure by Source

Planned Revenues include 1.Local revenue 5,100,000 2. UNEB 18,390,000 3.Unconditional non wage 3,503,864 4.Unconditional Grant wage 63,392,712 5.Sector Conditional Grant wage 7,497,286,239 6.sector conditional Grant Non wage 1,911,160,757 7.External Financing 175,232,000 8.DDEG 88,447,192 Sector Development Grant 1,475,331,632 Total Revenues 11,237,844,396 Expenditure Pattern for Q3 6,221,000 spent under external financing 189,595,553 spent on Capital Projects 875,966 spent on conditional non wage 15,848,178 Spent on Departmental salaries for staff 38,811,700 spent on payment of latrine contract works 1,156,521,483 spent on wage for primary school teachers 407,780,200 spent on nonwage -capitation grants

Reasons for unspent balances on the bank account

Reasons for Unspent Balances 1.Delays by contractors who have completed the projects to request to request for money hence limiting expenditure in the quarter.. 2. Delayed approval of force on account procurement method for renovation of schools 3.Delays by some contractors to complete work with the contract period .

Highlights of physical performance by end of the quarter

All Capital projects began implementation and some nearly completed in the Quarter.as summarized . Construction of one block of two disability friendly classrooms, supply of furniture i.e 36 desks, 5000 litre water tank and construction of a 5 stance latrine at Migongwe at 90%, Iringa 50%, Kigorani 95%, Kataturwa at 75% and Ruteerwa primary school at 75% Construction of a disability friendly 6 roomed teachers' house at Isunga Primary School launched and work at 50% progress Renovation of Teachers Resource Centre at Humura Primary School completed Construction of disability friendly emptiable latrines at Kibira and Bugarama at 95% A total of 166 three seater desks supplied to respective schools .

Vote:584 Kyegegwa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	739,675	350,057	47%	184,919	90,221	49%
District Unconditional Grant (Non-Wage)	21,408	16,056	75%	5,352	5,352	100%
District Unconditional Grant (Wage)	114,641	85,981	75%	28,660	28,660	100%
Locally Raised Revenues	15,700	9,912	63%	3,925	4,000	102%
Other Transfers from Central Government	587,927	238,108	40%	146,982	52,209	36%
Development Revenues	267,260	267,260	100%	89,087	89,087	100%
District Discretionary Development Equalization Grant	267,260	267,260	100%	89,087	89,087	100%
Total Revenues shares	1,006,935	617,317	61%	274,005	179,308	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	114,641	46,474	41%	28,660	14,323	50%
Non Wage	625,035	231,617	37%	156,259	54,709	35%
Development Expenditure						
Domestic Development	267,260	196,333	73%	89,087	151,493	170%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,006,935	474,424	47%	274,005	220,525	80%
C: Unspent Balances						
Recurrent Balances						
		71,967	21%			
Wage		39,507				
Non Wage		32,460				
Development Balances						
		70,927	27%			
Domestic Development		70,927				
External Financing		0				
Total Unspent		142,893	23%			

Vote:584 Kyegegwa District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shs 179,308,000 of which shs 5,352,000 was District Unconditional Grant Non wage, shs 28,660,000 was District unconditional grant wage, shs 4,000,000 was locally raised revenue, shs 52,209,000 was Other Government Transfers, & shs 89,087,000 was District Discretionary Development Equalization Grant. The department spent a total of Shs 220,525,000 of which Shs 14,323,000 was spent on wage, shs 54,709,000 was spent on non wage recurrent, shs 151,493,000 was spent on development interventions

Reasons for unspent balances on the bank account

The unspent balance worth Shs 39,507,000 under wages was due to vacant positions of District Engineer, Shs 32,460,000 & Shs 70,927,000 under NWR & development grants respectively was that the contractors had not yet invoiced the district for payment

Highlights of physical performance by end of the quarter

Paid road gangs, conducted official travels to line ministries, conducted follow up on URF, constructed of parking yard, conducted assessment of foot bidges in the District, repaired 3 vehicles, paid allowance for culvert installation, conducted mechanised maintenance of Isunga- Mukyeya Road , procured tyres

Vote:584 Kyegegwa District

Quarter3

*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	117,032	87,474	75%	29,258	29,108	99%
District Unconditional Grant (Non-Wage)	1,400	1,050	75%	350	350	100%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	600	150	25%	150	0	0%
Sector Conditional Grant (Non-Wage)	115,032	86,274	75%	28,758	28,758	100%
Development Revenues	1,072,322	1,056,098	98%	355,441	349,441	98%
District Discretionary Development Equalization Grant	60,000	60,000	100%	20,000	20,000	100%
External Financing	24,000	7,776	32%	6,000	0	0%
Sector Development Grant	968,520	968,520	100%	322,840	322,840	100%
Transitional Development Grant	19,802	19,802	100%	6,601	6,601	100%
Total Revenues shares	1,189,354	1,143,572	96%	384,699	378,549	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	117,032	72,093	62%	29,258	16,882	58%
Development Expenditure						
Domestic Development	1,048,322	292,524	28%	349,441	138,862	40%
External Financing	24,000	0	0%	6,000	0	0%
Total Expenditure	1,189,354	364,617	31%	384,699	155,744	40%
C: Unspent Balances						
Recurrent Balances		15,381	18%			
Wage		0				
Non Wage		15,381				
Development Balances		763,574	72%			
Domestic Development		755,798				
External Financing		7,776				

Vote:584 Kyegegwa District**Quarter3**

Total Unspent	778,955	68%	
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Summary of Workplan Revenues and Expenditure by Source

The department received a total of shs 378,549,000 of which shs 350,000 was District unconditional Grant non wage, shs 28,758,000 was Sector Conditional Grant (Non-Wage), shs 20,000,000 was District Discretionary Development Equalization Grant, Shs 322,840,000 was Sector Development Grant & shs 6,601,000 was Transitional Development Grant. The department spent a total of Shs155,744,000, where shs 16,882,000 was spent on Non Wage, shs 138,862,000 was spent on development interventions

Reasons for unspent balances on the bank account

The unspent balance of shs 15,381,000 under non wage recurrent & 755,798,000 Development was due to failure for contractors to invoice the district for payment

Highlights of physical performance by end of the quarter

Sanitation week promoted, rehabilitation of 06 boreholes conducted, constructed 01 5 stanceVIP Latrine, 5 radio talkshows on water/hygiene/sanitation, design for motorization of Kabani Borehole conducted, fabrication of water tank, Feasibility study of Ruterwa water, conducted WASH coordination meeting, conducted environmental Impact Assessment, conducted extension workers meeting, conducted consultancy services for design of migamba water supply, conducted 5 official travels to line ministries

Vote:584 Kyegegwa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	243,040	179,455	74%	60,760	59,465	98%
District Unconditional Grant (Non-Wage)	10,000	7,500	75%	2,500	2,500	100%
District Unconditional Grant (Wage)	183,858	137,894	75%	45,965	45,965	100%
Locally Raised Revenues	9,179	4,060	44%	2,295	1,000	44%
Sector Conditional Grant (Non-Wage)	40,002	30,002	75%	10,001	10,001	100%
Development Revenues	80,000	80,000	100%	26,667	26,667	100%
District Discretionary Development Equalization Grant	80,000	80,000	100%	26,667	26,667	100%
Total Revenues shares	323,040	259,455	80%	87,427	86,132	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	183,858	101,223	55%	45,965	32,027	70%
Non Wage	59,181	40,560	69%	14,795	15,566	105%
Development Expenditure						
Domestic Development	80,000	64,320	80%	26,667	13,000	49%
External Financing	0	0	0%	0	0	0%
Total Expenditure	323,040	206,103	64%	87,427	60,592	69%
C: Unspent Balances						
Recurrent Balances		37,672	21%			
Wage		36,671				
Non Wage		1,001				
Development Balances		15,680	20%			
Domestic Development		15,680				
External Financing		0				
Total Unspent		53,352	21%			

Vote:584 Kyegegwa District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Shs 86,132,000 of which Shs 2,500,000 was District Unconditional Grant (Non-wage), Shs 45,965,000 was District Unconditional Grant wage, Shs 1000,000 was Locally Raised Revenue, Shs 10,001,000 was Sector conditional Grant (non-wage) & Shs 26,667,000 was District Discretionary Development Equalisation Grant. The department spent a total of Shs 60,592,000 of which Shs 32,027,000 was spent on wage, Shs 15,566,000 was spent recurrent activities, 13,000,000 was spent on development activities

Reasons for unspent balances on the bank account

The unspent balance of Shs 36,671,000 under wage was meant for District Natural Resources Officer who was on interdiction, Shs 15,680,000 & 1,001,000 under Domestic development and non wage respectively was due to the contractors had not yet invoiced the district for payment

Highlights of physical performance by end of the quarter

Prepared and submit half year report for Natural Resources Department from July –December 2021 FY 2021/22 to relevant Authorities ; Participated in Sectoral Committee meeting for Production and Natural Resources Departments and presented Q3 Reports to Honorable Councilors; Prepared BFP Report for the Department and made submissions to relevant Authorities for further management; Paid the salaries for Natural Resources Staff; Carried out assessments on the status of Kyegegwa Town Council Wetlands particularly, Komucwezi and Rwakaiha and submitted the report to relevant authorities; Conducted a meeting with Uganda Bio-Diversity Fund(UBF) /Nature Uganda in Natural Resources Department with objective of restoration and conservation of degraded areas in the District; Attended District Technical Planning Committee at District Headquarters; Carried out assessment on the status of Kyarwanga Wetland in Ngangi Parish, Bugogo Town Council and resolved a land dispute between affected parties; Participated in the Regional Stakeholders consultative workshop on validation and actualization of shared infrastructure corridor project in Uganda with the Ministry of Lands in Mbarara by SLMO and DPP; Conducted a meeting with the Administrator of Late Mugisha for Plot 1,Block 78 Kamitumi land with the Bonafide Occupants to reach a consensus on how to transfer their interests; Provided technical guidance to DLB on land registration and administration in Kyegegwa District; Forwarded 15 land applications to Kabarole MZO for titling; Followed up Government lands application at Kabarole MZO those are under land titles processing. This includes; District Headquarters land, Isanga Parish land, Bugogo Primary School land, Bugogo Town Council land, Sweswe Parish land, Kyatega Parish land, and Kakabara Market land Participated in making the draft of the Wetland Management Plans for Komucwezi wetland organized by the team from Uganda Biodiversity Fund; Conducted termite control activity in the new sub projects for the trees planted and Apiary integrated with Agro forestry under DRDIP; Conducted District Technical monitoring of projects implemented under DRDIP for different components; Identification of Sub-projects were done and submission to OPM made for financing in the FY 2022/23; Maintenance of the District mother garden for Eucalyptus clones; Training of 20 community project management committees(CPMC's) ,community watershed committees (CWC's),Community Procurement Committees(CPC's) and Community Monitoring Groups (CMG's) in the watersheds of Itambabiniga ,Byabakora ,Mukondo and Sweswe in Kyaka II Settlement under Environment Component.

Vote:584 Kyegegwa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	210,423	142,666	68%	52,606	48,212	92%
District Unconditional Grant (Non-Wage)	5,808	4,356	75%	1,452	1,452	100%
District Unconditional Grant (Wage)	95,924	71,943	75%	23,981	23,981	100%
Locally Raised Revenues	7,848	3,116	40%	1,962	500	25%
Other Transfers from Central Government	26,070	7,171	28%	6,517	3,585	55%
Sector Conditional Grant (Non-Wage)	74,775	56,081	75%	18,694	18,694	100%
Development Revenues	245,319	78,451	32%	61,330	0	0%
External Financing	245,319	78,451	32%	61,330	0	0%
Total Revenues shares	455,742	221,117	49%	113,936	48,212	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	95,924	69,164	72%	23,981	21,350	89%
Non Wage	114,500	58,213	51%	28,625	23,045	81%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	245,319	75,568	31%	61,330	3,854	6%
Total Expenditure	455,742	202,945	45%	113,936	48,249	42%
C: Unspent Balances						
Recurrent Balances						
		15,289	11%			
Wage		2,779				
Non Wage		12,511				
Development Balances						
		2,883	4%			
Domestic Development		0				
External Financing		2,883				
Total Unspent		18,172	8%			

Vote:584 Kyegegwa District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Shs 48,212,000 of which shs 1,452,000 was District Unconditional Grant (Non-Wage), Shs 23,981,000 was District Unconditional Grant (Wage), shs 500,000 was Locally Raised Revenues, shs 18,694,000 was Sector Conditional Grant(Non-Wage) . The department spent a total of shs 44,627,000 of which shs 23,856,000 was spent on wages,

Reasons for unspent balances on the bank account

Unspent balance worth Shs2,883,000 for uwep and 15,289,000 for non wage totaling to shs18,172,000 was as a result of delayed requisition for payment by suppliers .

Highlights of physical performance by end of the quarter

Inspection of workplaces in lodges, bars conducted, conducted 4 sensitization meetings on employee rights and child labour, conducted 8 construction visits to monitor adherence to safety and safe guards, handled 14 cases of child abuse and neglect, resettled 01 child from mubende to Kigambo, monitored and supervised children homes, conducted 01 District youth council, conducted 01 PWD Executive meeting, 2 CBR clients were monitored, conducted 01 Older person's council, conducted 01 Women Executive and 01 council meeting, conducted 4 radio talkshows on GBV prevention and response, followed up UWEP, YLP, PWD groups, Conducted community dialogues on sharing of the roles of the community, organized a district action center orientation and assessment meeting, conducted 2 District Child protection coordination meeting, formed 40 model parents groups

Vote:584 Kyegegwa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	79,755	56,654	71%	19,939	18,841	94%
District Unconditional Grant (Non-Wage)	32,304	24,228	75%	8,076	8,076	100%
District Unconditional Grant (Wage)	35,061	26,296	75%	8,765	8,765	100%
Locally Raised Revenues	12,390	6,130	49%	3,098	2,000	65%
Development Revenues	290,024	222,484	77%	84,175	96,130	114%
District Discretionary Development Equalization Grant	140,024	140,024	100%	46,675	46,675	100%
External Financing	150,000	82,460	55%	37,500	49,455	132%
Total Revenues shares	369,779	279,137	75%	104,113	114,971	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,061	17,492	50%	8,765	5,876	67%
Non Wage	44,694	29,999	67%	11,174	12,361	111%
Development Expenditure						
Domestic Development	140,024	121,711	87%	46,675	38,660	83%
External Financing	150,000	53,644	36%	37,500	20,640	55%
Total Expenditure	369,779	222,846	60%	104,113	77,537	74%
C: Unspent Balances						
Recurrent Balances		9,163	16%			
Wage		8,804				
Non Wage		359				
Development Balances		47,129	21%			
Domestic Development		18,313				
External Financing		28,815				
Total Unspent		56,292	20%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of Shs 114,971,000 of which shs 8,076,000 was District Unconditional Grant (Non-Wage), Shs 8,765,000 was District Unconditional Grant (Wage), Shs 2,000,000 was Locally Raised Revenues, shs 46,675,000 was District Discretionary Development Equalization Grant, & Shs 49,455,000 was External financing. The department spent a total of shs 77,537,000 of which shs 5,876,000 was spent on wage, shs 12,361,000 was spent recurrent activities, shs 38,660,000 was spent on development interventions and Shs 20,640,000 was spent on UNHCR activities

Reasons for unspent balances on the bank account

The wage balance of Shs 8,804,000 was meant for vacant position of Senior Planner, shs 18,313,000 DDEG and Shs 28,815,000 external financing, the suppliers had not yet invoiced the department for payment

Highlights of physical performance by end of the quarter

Paid staff salaries for 3 months, conducted 4 official travels to line ministries, prepared draft workplan for FY 2022/23, Convened one Partner coordination meeting Conducted NGO mapping Preparation of annual performance report for PPA 2021 Conducted Joint monitoring of Partner Projects with UNCHR 02 Radio Programs conducted Conducted 01 study tour to Rwamwanja and Kyaka II Settlements 6 Departmental/ Sector Partner Coordination meeting conducted, Conducted 02 Quarterly M&E, Conducted environmental assessment for DDEG Projects, conducted 01 training staff on PBS Planning and Budgeting, Draft work plan for FY 2022/23 prepared , Prepared 01 PBS Quarterly report, coordinated 3 DTPC meeting,

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	46,357	32,191	69%	11,589	9,364	81%
District Unconditional Grant (Non-Wage)	10,000	7,500	75%	2,500	2,500	100%
District Unconditional Grant (Wage)	27,457	20,974	76%	6,864	6,864	100%
Locally Raised Revenues	8,900	3,717	42%	2,225	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	46,357	32,191	69%	11,589	9,364	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,457	17,026	62%	6,864	4,934	72%
Non Wage	18,900	10,467	55%	4,725	3,243	69%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	46,357	27,493	59%	11,589	8,177	71%
C: Unspent Balances						
Recurrent Balances		4,698	15%			
Wage		3,948				
Non Wage		750				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,698	15%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Shs.9,864,174 with wage contributing 73% of the this. out of this Shs.8,176,973 was spent and all expenditure was recurrent in nature. Wage contributed 60% of the expenditure.

Reasons for unspent balances on the bank account

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The unsent funds are to cater for payment of salary arrears for the senior internal auditor awaiting approval by MoPS

Highlights of physical performance by end of the quarter

Verified all supplies to the District , audited departments, Health units and lower local Government accounts and verified accountabilities thereof. Supported the internal auditor to undertake CPA training.

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*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	264,351	42,360	16%	66,088	14,165	21%
District Unconditional Grant (Non-Wage)	7,272	5,454	75%	1,818	1,818	100%
District Unconditional Grant (Wage)	28,984	21,738	75%	7,246	7,246	100%
Locally Raised Revenues	8,000	2,867	36%	2,000	1,000	50%
Other Transfers from Central Government	203,693	0	0%	50,923	0	0%
Sector Conditional Grant (Non-Wage)	16,402	12,302	75%	4,101	4,101	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	264,351	42,360	16%	66,088	14,165	21%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,984	19,889	69%	7,246	6,686	92%
Non Wage	235,367	19,131	8%	58,842	7,297	12%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	264,351	39,020	15%	66,088	13,983	21%
C: Unspent Balances						
Recurrent Balances						
Wage		1,848				
Non Wage		1,492				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3,340	8%			

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Summary of Workplan Revenues and Expenditure by Source

The department recieved Shs 4,100,576 was received under Sector condional Grant. The rest of the departments expensed were funded by Balance from Last quarter.

Reasons for unspent balances on the bank account

Shs 2,559,248 un spent was for wage for vacant position of Senior Commercial Officers at own Council who has not yet accessed the payrole though recruited and 1 at the District Headquarters, to be recruited .

Highlights of physical performance by end of the quarter

Moblised producer groups for Value Addition, Assisted 2 farmer groups to register as Cooperatives, profiled new tourism sites and hospitality facilities. the department disseminated 1 report on market prices and facilities for value addition. conducted wareness meeting and radio talk shows on Emyooga and Parish Development Model.

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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	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		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	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
213002 Incapacity, death benefits and funeral expenses	860	600	70 %		400
221007 Books, Periodicals & Newspapers	1,200	829	69 %		372
221009 Welfare and Entertainment	14,400	6,300	44 %		2,000
221011 Printing, Stationery, Photocopying and Binding	2,447	1,836	75 %		612
221012 Small Office Equipment	1,200	770	64 %		420
221014 Bank Charges and other Bank related costs	605	129	21 %		66
221017 Subscriptions	2,000	2,000	100 %		750
222001 Telecommunications	2,000	1,500	75 %		500
227001 Travel inland	28,920	20,607	71 %		5,940
227004 Fuel, Lubricants and Oils	26,000	16,791	65 %		7,916
282151 Fines and Penalties – to other govt units	3,000	3,000	100 %		25
Wage Rect:	0	0	0 %		0
Non Wage Rect:	82,632	54,361	66 %		19,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	82,632	54,361	66 %		19,000

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The funds are still very little					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(80%) The established posts to be filled	(94) Vacant position have been filled		(20%)Payment of General Staff Salaries at District, Payment of General Staff Salaries at Kyegegwa Town Council, Payment of Gratuity Expenses, Payment for Pension for General Civil Service	(94)Vacant positions have been filled
%age of staff appraised	(95%) All the staff to be appraised and sign the performance contracts	(75) All staff have been appraised for the last 6 months of the FY2021/2022		(20%)All the staff to be appraised and sign the performance contracts	(85)Payment of General Staff Salaries at District and Kyegegwa Town Council for Q3, Payment of Gratuity Expenses for Q3, Payment for Pension for General Civil Service
%age of staff whose salaries are paid by 28th of every month	(98%) Staff to be paid their salary by 28th of every month	()		(20%)Staff to be paid their salary by 28th of every month	(99)Payment of General Staff Salaries at District and Kyegegwa Town Council for Q3, Payment of Gratuity Expenses for Q3, Payment for Pension for General Civil Service
%age of pensioners paid by 28th of every month	(100%) All pensioners to be paid by 28th of every months	()		(25%)All pensioners to be paid by 28th of every months	()
Non Standard Outputs:	Payment of General Staff Salaries at District, Payment of General Staff Salaries at Kyegegwa Town Council, Payment of Gratuity Expenses, Payment for Pension for General Civil Service	Payment of General Staff Salaries at District, Payment of General Staff Salaries at Kyegegwa Town Council, Payment of Gratuity Expenses, Payment for Pension for General Civil Service for the last 9 months from July 2021 to March 2022		Payment of General Staff Salaries at District, Payment of General Staff Salaries at Kyegegwa Town Council, Payment of Gratuity Expenses, Payment for Pension for General Civil Service	Payment of General Staff Salaries at District, Payment of General Staff Salaries at Kyegegwa Town Council, Payment of Gratuity Expenses, Payment for Pension for General Civil Service for Q3
211101 General Staff Salaries	586,355	389,633	66 %		125,902
212102 Pension for General Civil Service	431,962	327,085	76 %		110,913

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213004	Gratuity Expenses	3,444,273	393,234	11 %	244,656
	Wage Rect:	586,355	389,633	66 %	125,902
	Non Wage Rect:	3,876,236	720,319	19 %	355,569
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,462,591	1,109,952	25 %	481,471
Reasons for over/under performance:		Availability of both human and financial resources			
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	()	(2)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	() Trainings have been conducted under performance improvement	(1)The Policy to be followed	()Trainings have been conducted under performance improvement	
Non Standard Outputs:	Induction of New recruited staff, Attending Workshop & HR Forums, Induction of Newly Elected Councilors, Travel Inland - Exchange Visits by Council Members, Travel Inland - Welfare on monitoring sub county, Travel Inland - Collection of sub county data, Pre-retirement training for intended, Capacity Need Assessment, Travel inland Spot check of all Sub County, DSC Commission Improvement, Training on Challenge in PPDU, Procurement of Office Chairs for LCV, Procurement of 3 in 1 Printer for LC5, Procurement of Glass Table, Procurement of Slide Banner, Procurement of Flags, Procurement of 2 iPads for HRO & SITO	Induction of Newly recruited staff under Parish Development Model (PDM), Attending Workshop & HR Forums, Induction of Newly Elected Councilors, Exchange Visits by Council Members, Welfare on monitoring sub county, Capacity Need Assessment, DSC Commission Improvement		Induction of Newly recruited staff under Parish Development Model (PDM), Attending Workshop & HR Forums, Induction of Newly Elected Councilors, Exchange Visits by Council Members, Welfare on monitoring sub county, Capacity Need Assessment, DSC Commission Improvement	
221002	Workshops and Seminars	18,921	12,004	63 %	12,004
221003	Staff Training	18,000	15,570	87 %	5,000
221008	Computer supplies and Information Technology (IT)	7,098	2,300	32 %	0

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221009 Welfare and Entertainment	5,000	3,333	67 %	0
221012 Small Office Equipment	7,000	0	0 %	0
227001 Travel inland	24,004	21,650	90 %	10,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,024	54,857	69 %	27,654
External Financing:	0	0	0 %	0
Total:	80,024	54,857	69 %	27,654
Reasons for over/under performance: Availability of resource from central government				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Payment of Supervision Allowances, Procurement of Stationery for Printing, Photocopying and Binding, Conducting Travel inland, Procurement of Fuel, Lubricants and Oils			
221011 Printing, Stationery, Photocopying and Binding	1,200	450	38 %	0
227001 Travel inland	7,424	4,755	64 %	2,587
227004 Fuel, Lubricants and Oils	6,200	3,313	53 %	2,013
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,824	8,519	57 %	4,601
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,824	8,519	57 %	4,601
Reasons for over/under performance:				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Advertising and Public Relations, Management of Kyegegwa Community Radio, Press Conferences			
221001 Advertising and Public Relations	140,000	57,389	41 %	21,046
221009 Welfare and Entertainment	2,000	463	23 %	298

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227001 Travel inland	3,500	1,750	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	145,500	59,602	41 %	21,344
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	145,500	59,602	41 %	21,344

Reasons for over/under performance:

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Footage Allowance for support staff, Staff Welfare and Entertainment / SMM, Payment of Security Guards Allowance, Payment of Electricity Bills, Compound Clearing and Sanitation, Travel Inland	Footage Allowance for support staff, Staff Welfare and Entertainment / SMM, Payment of Security Guards Allowance, Payment of Electricity Bills, Compound Clearing and Sanitation, Travel Inland	Footage Allowance for support staff, Staff Welfare and Entertainment / SMM, Payment of Security Guards Allowance, Payment of Electricity Bills, Compound Clearing and Sanitation, Travel Inland	Footage Allowance for support staff, Staff Welfare and Entertainment / SMM, Payment of Security Guards Allowance, Payment of Electricity Bills, Compound Clearing and Sanitation, Travel Inland
211103 Allowances (Incl. Casuals, Temporary)	9,000	8,763	97 %	2,728
221009 Welfare and Entertainment	3,900	1,213	31 %	688
223005 Electricity	7,972	5,973	75 %	2,480
224004 Cleaning and Sanitation	10,800	7,235	67 %	1,700
227001 Travel inland	2,800	1,416	51 %	1,116
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,472	24,600	71 %	8,712
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,472	24,600	71 %	8,712

Reasons for over/under performance: Increased number of staff

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:		Payroll Printing, Welfare, Resettlement Allowance, Telecommunication Airtime,Travel Inland	Payroll Printing, Welfare, Resettlement Allowance, Telecommunication Airtime,Travel Inland		
211103	Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	0
221009	Welfare and Entertainment	3,000	1,500	50 %	0
221011	Printing, Stationery, Photocopying and Binding	6,125	4,594	75 %	1,596
222001	Telecommunications	600	300	50 %	0

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227001 Travel inland	5,275	2,637	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	10,031	59 %	1,596
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	10,031	59 %	1,596
Reasons for over/under performance:				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(100%) At least a number of staff to be trained in records management	(20%)At least a number of staff to be trained in records management		
Non Standard Outputs:	Procurement of Office Supplies & Stationary, Telecommunication Airtime, Payment of Mail Rentals, Travel Inland Expenses	Procurement of Office Supplies & Stationary, Telecommunication Airtime, Payment of Mail Rentals, Travel Inland Expenses		
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
222001 Telecommunications	600	195	33 %	0
223003 Rent – (Produced Assets) to private entities	400	200	50 %	0
227001 Travel inland	6,000	4,000	67 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	5,895	66 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	5,895	66 %	1,500
Reasons for over/under performance:				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Internet Subscription –NITA, Procurement of Toolbox, Updating District Website and Media Updates, General Computer repair and maintenance	Internet Subscription –NITA, Updating District Website and Media Updates, General Computer repair and maintenance. Timely response to clients	Internet Subscription –NITA, Procurement of Toolbox, Updating District Website and Media Updates, General Computer repair and maintenance	Internet Subscription –NITA, Updating District Website and Media Updates, General Computer repair and maintenance. Timely response to clients
222003 Information and communications technology (ICT)	12,000	400	3 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	400	3 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	400	3 %	0

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Small Office space					
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	Advertisement and Public Relations, Welfare and Entertainment, Printing and Stationary, Field Travel	Advertisement and Public Relations, Welfare and Entertainment, Printing and Stationary, Field Travel		Advertisement and Public Relations, Welfare and Entertainment, Printing and Stationary, Field Travel	Advertisement and Public Relations, Welfare and Entertainment, Printing and Stationary, Field Travel
221001 Advertising and Public Relations	2,500	1,875	75 %		625
221009 Welfare and Entertainment	2,000	1,792	90 %		208
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %		750
227001 Travel inland	2,500	2,500	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	8,417	84 %		1,583
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	8,417	84 %		1,583
Reasons for over/under performance: inadequate resources					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of vehicles purchased	(1)	(0)		(0)	(0)
Non Standard Outputs:	Social Economic Services and Infrastructure Development, Sustainable Environment Management, Economic Empowerment through Livelihood Program, Operations, CF Facilitation, CPMCs and CPCs Sub Support			Social Economic Services and Infrastructure Development, Sustainable Environment Management, Economic Empowerment through Livelihood Program, Operations, CF Facilitation, CPMCs and CPCs Sub Support	
281501 Environment Impact Assessment for Capital Works	1,607,734	55,687	3 %		0
281502 Feasibility Studies for Capital Works	803,867	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	474,560	246,623	52 %		158,620
312101 Non-Residential Buildings	7,234,803	0	0 %		0
312103 Roads and Bridges	0	1,574,753	0 %		0

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312104 Other Structures	2,740	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,123,704	1,877,063	19 %	158,620
External Financing:	0	0	0 %	0
Total:	10,123,704	1,877,063	19 %	158,620
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>586,355</i>	<i>389,633</i>	<i>66 %</i>	<i>125,902</i>
<i>Non-Wage Reccurent:</i>	<i>4,201,664</i>	<i>892,142</i>	<i>21 %</i>	<i>413,905</i>
<i>GoU Dev:</i>	<i>10,203,728</i>	<i>1,931,920</i>	<i>19 %</i>	<i>186,274</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>14,991,747</i>	<i>3,213,695</i>	<i>21.4 %</i>	<i>726,081</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-08-31) Performance Report Prepared & Submitted	()		()Performance Report Prepared & Submitted	()performance report 2021/2022 was submitted
Non Standard Outputs:	Performance Report Prepared & Submitted			Performance Report Prepared & Submitted	
211101 General Staff Salaries	171,761	100,652	59 %		30,551
221001 Advertising and Public Relations	1,500	0	0 %		0
221003 Staff Training	1,500	1,125	75 %		375
221007 Books, Periodicals & Newspapers	1,000	166	17 %		0
221008 Computer supplies and Information Technology (IT)	6,000	3,000	50 %		3,000
221009 Welfare and Entertainment	1,500	1,125	75 %		375
221011 Printing, Stationery, Photocopying and Binding	4,600	3,787	82 %		920
221012 Small Office Equipment	6,500	840	13 %		610
221014 Bank Charges and other Bank related costs	3,000	186	6 %		60
221017 Subscriptions	3,000	0	0 %		0
222001 Telecommunications	4,750	3,437	72 %		1,275
223001 Property Expenses	2,000	333	17 %		0
223005 Electricity	6,500	3,485	54 %		930
227001 Travel inland	52,176	33,240	64 %		15,295
228001 Maintenance - Civil	2,000	1,250	63 %		250
228003 Maintenance – Machinery, Equipment & Furniture	1,000	699	70 %		250
Wage Rect:	171,761	100,652	59 %		30,551
Non Wage Rect:	97,026	52,673	54 %		23,340
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	268,788	153,324	57 %		53,891
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(102) Shs. 63,978,000 to be released Staff Salary Deductions NGO Staff Deductions	() 99,713,148	()		()1,940,000

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Value of Hotel Tax Collected	() Hotel tax collected ()	()	()
Value of Other Local Revenue Collections	(321) Other local Revenue collected	() 293,728,527	() Other local Revenue collected () 117,105,525
Non Standard Outputs:	Local Revenue collected	a cummulation of 319,453,376 Local Revenue collected during Q1, Q2 and Q3	Local Revenue collected a total of 119,045,525 was collected during q3
221001 Advertising and Public Relations	5,000	2,500	50 % 0
221009 Welfare and Entertainment	3,000	2,350	78 % 650
221011 Printing, Stationery, Photocopying and Binding	6,150	5,354	87 % 550
222001 Telecommunications	1,450	562	39 % 200
227001 Travel inland	10,726	6,315	59 % 2,127
227004 Fuel, Lubricants and Oils	6,500	672	10 % 0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	83	8 % 0
Wage Rect:	0	0	0 % 0
Non Wage Rect:	33,826	17,837	53 % 3,527
Gou Dev:	0	0	0 % 0
External Financing:	0	0	0 % 0
Total:	33,826	17,837	53 % 3,527
Reasons for over/under performance:			
Output : 148103 Budgeting and Planning Services			
Date of Approval of the Annual Workplan to the Council	(2022-05-27) Budget Estimates approval by Council at District Headquarters	()	()
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-14) Draft Estimates & Annual Work Plan laid before Council at District	()	() To be approved by may

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Non Standard Outputs:		Draft Estimates & Annual Work Plan laid before Council at District	udgeting- Issued out the Second Budget Call circular for Budget Laying. Conducted Quarterly Budget Desk Meeting for grant allocations in the Third Quarter. Processed and Submitted Supplementary Budgets in the Quarter for DRDIP for approval both by Council and MOFPED. Processed and presented budget for FY 2022 / 2023 to Council for laying.	Budgeting- Issued out the Second Budget Call circular for Budget Laying. Conducted Quarterly Budget Desk Meeting for grant allocations in the Third Quarter. Processed and Submitted Supplementary Budgets in the Quarter for DRDIP for approval both by Council and MOFPED. Processed and presented budget for FY 2022 / 2023 to Council for laying.	
221008	Computer supplies and Information Technology (IT)	1,500	375	25 %	0
221009	Welfare and Entertainment	600	450	75 %	150
221011	Printing, Stationery, Photocopying and Binding	8,400	7,084	84 %	1,530
222001	Telecommunications	1,050	588	56 %	238
227001	Travel inland	11,453	8,029	70 %	2,911
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,003	16,525	72 %	4,829
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	23,003	16,525	72 %	4,829
Reasons for over/under performance:					
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:		Financial Reports produced		Financial Reports produced	
221009	Welfare and Entertainment	600	500	83 %	100
221011	Printing, Stationery, Photocopying and Binding	9,900	9,329	94 %	1,191
222001	Telecommunications	600	275	46 %	38
227001	Travel inland	3,200	2,317	72 %	717
228003	Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,800	12,421	84 %	2,046
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,800	12,421	84 %	2,046

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2021-08-31) Draft Financial Statements Submitted to OAG Fort Portal & Accountant General in Kampala	()		()	()
Non Standard Outputs:	Draft Financial Statements Submitted to OAG Fort Portal & Accountant General in Kampala	Prepared Monthly District Financial Reports up to 31st March 2022. Prepared Quarter Three Financial Report for the District as at 31st March 2022. Back Stopping and Support Supervision in Sub Counties implemented on book keeping Prepared Nine Month Financial Report and Submitted to Accountant General			Prepared Monthly District Financial Reports up to 31st March 2022. Prepared Quarter Three Financial Report for the District as at 31st March 2022. Back Stopping and Support Supervision in Sub Counties implemented on book keeping Prepared Nine Month Financial Report and Submitted to Accountant General
221011 Printing, Stationery, Photocopying and Binding	1,370	1,302	95 %		145
222001 Telecommunications	585	114	19 %		0
227001 Travel inland	7,945	4,086	51 %		2,550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,900	5,503	56 %		2,695
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,900	5,503	56 %		2,695
Reasons for over/under performance:					
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	Functional IFMS			Functional IFMS	
221008 Computer supplies and Information Technology (IT)	5,000	3,455	69 %		2,515
221011 Printing, Stationery, Photocopying and Binding	8,000	5,929	74 %		1,929
221014 Bank Charges and other Bank related costs	0	250	0 %		0
222001 Telecommunications	3,000	2,250	75 %		1,300
223005 Electricity	3,000	2,250	75 %		750

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227001 Travel inland	4,000	2,915	73 %	915
227004 Fuel, Lubricants and Oils	7,000	3,500	50 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	20,549	68 %	9,159
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	20,549	68 %	9,159
Reasons for over/under performance:				
Total For Finance : Wage Rect:	171,761	100,652	59 %	30,551
Non-Wage Reccurent:	208,555	125,507	60 %	45,595
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	380,316	226,158	59.5 %	76,146

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Staff salaries paid Office stationery, supplies and airtime procured.	Paid Staff salaries for the months of January, February and March.		Staff salaries paid Office stationery, supplies and airtime procured.	Paid Staff salaries for the months of January, February and March.
	Paid footage allowances to staff and staff welfare catered for.	Payment of Ex gratia for Hon. Councilors for District Level		Paid footage allowances to staff and staff welfare catered for.	Payment of Ex gratia for Hon. Councilors for District Level
	Paid allowances and ex-gratia to Honourable councilors and LC1 and 2 chairpersons.			Paid allowances and ex-gratia to Honourable councilors and LC1 and 2 chairpersons.	
211101 General Staff Salaries	83,812	50,795	61 %		42,275
211103 Allowances (Incl. Casuals, Temporary)	209,562	51,869	25 %		11,600
213002 Incapacity, death benefits and funeral expenses	1,000	290	29 %		0
221008 Computer supplies and Information Technology (IT)	1,500	1,128	75 %		690
221009 Welfare and Entertainment	6,860	2,280	33 %		1,080
221011 Printing, Stationery, Photocopying and Binding	2,600	1,109	43 %		0
221012 Small Office Equipment	400	50	13 %		0
221014 Bank Charges and other Bank related costs	300	298	99 %		220
222001 Telecommunications	2,800	1,300	46 %		300
227001 Travel inland	23,927	16,372	68 %		6,345
227004 Fuel, Lubricants and Oils	4,000	1,490	37 %		990
Wage Rect:	83,812	50,795	61 %		42,275
Non Wage Rect:	252,949	76,185	30 %		21,225
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	336,761	126,981	38 %		63,500
Reasons for over/under performance:	Ex gratia on Budget not enough for all Councilors. Only District Councilors were paid Waiting for supplementary Budget.				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	Service providers prequalified and contracts awarded. procurement plan consolidated and submitted to PPDA. Quarterly PDU reports prepared and submitted. Bids prepared and evaluated. Procurement adverts prepared and published. Markets leased.	Held 1Contracts committee meeting, submitted 2 committee quarterly reports Procured computer supplies and stationery,	Service providers prequalified and contracts awarded. procurement plan consolidated and submitted to PPDA. Quarterly PDU reports prepared and submitted. Bids prepared and evaluated. Procurement adverts prepared and published. Markets leased.	Held 1Contracts committee meeting, submitted 2 committee quarterly reports Procured computer supplies and stationery,
211103 Allowances (Incl. Casuals, Temporary)	6,000	3,000	50 %	0
221008 Computer supplies and Information Technology (IT)	554	276	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %	0
227001 Travel inland	4,812	2,205	46 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,866	6,232	48 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,866	6,232	48 %	0

Reasons for over/under performance: Un timely submission of BOQ, Limited funding and Limited funding

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	Staff recruited and disciplinary cases appropriately handled. Reports prepared and shared with relevant stakeholders.	Run External and internal Adverts to recruit staff, Held the DSC meeting, Paid salaries and ensured smooth running of the Dsc office through purchase of stationery and provision of welfare.	Staff recruited and disciplinary cases appropriately handled. Reports prepared and shared with relevant stakeholders.	Run External and internal Adverts to recruit staff, Held 2 DSC meetings, Paid salaries and ensured smooth running of the Dsc office through purchase of stationery and provision of welfare.
211101 General Staff Salaries	29,940	0	0 %	0
211103 Allowances (Incl. Casuals, Temporary)	10,000	6,996	70 %	2,002
221001 Advertising and Public Relations	2,918	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	375	75 %	125
221009 Welfare and Entertainment	1,780	664	37 %	0
222001 Telecommunications	800	300	38 %	0

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227001 Travel inland	1,000	750	75 %	250
Wage Rect:	29,940	0	0 %	0
Non Wage Rect:	16,998	9,085	53 %	2,377
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,937	9,085	19 %	2,377
Reasons for over/under performance:	The sector does not have a substantive PHRO and Budget to facilitate the commission during their meetings is so inadequate			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(20) Land application files worked on and land tiled.	(9) Land application files worked on and land tiled.	(5)Land application files worked on and land tiled.	(4)Land application files worked on and land tiled.
No. of Land board meetings	(4) 1 quarterly land board meeting held.	(2) 2 land board meetings held.	(1)1 land board meeting held.	(1)1 land board meeting held.
Non Standard Outputs:	Reports submitted paid allowaces to board members. office stationery procures	Conducted land Board meetings And submission of 2 Report to zonal offices	Reports submitted paid allowances to board members. office stationery procures	Conducted land Board meetings And submission of 1 Report to zonal offices
211103 Allowances (Incl. Casuals, Temporary)	5,721	4,026	70 %	1,423
221009 Welfare and Entertainment	400	149	37 %	0
221011 Printing, Stationery, Photocopying and Binding	720	330	46 %	0
227001 Travel inland	780	292	37 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,621	4,797	63 %	1,423
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,621	4,797	63 %	1,423
Reasons for over/under performance:	The physical planning Committee takes too long to sit to sanction land Applications to Land Board. The activities which are facilitated by local revenue were not fully done.			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(1) Auditor General's report for FY 2019/2020 reviewed.	(0) No report was reviewed.	(1)Auditor General's report for FY 2019/2020 reviewed.	(0)No report was reviewed.
No. of LG PAC reports discussed by Council	(8) 4 DPAC reports discussed by Council.	(0) No report was Discussed.	(1)1 DPAC report discussed by Council.	(0)No report was Discussed.
Non Standard Outputs:	Paid commissioners sitting allowances. Procured stationery Welfare of the committee meetings catered for. DPAC reports prepared and submitted.	Paid commissioners sitting allowances. Procured stationery Welfare of the committee meetings catered for. DPAC reports prepared and submitted.	Paid commissioners sitting allowances. Procured stationery Welfare of the committee meetings catered for. DPAC reports prepared and submitted.	Paid commissioners sitting allowances. Procured stationery Welfare of the committee meetings catered for. DPAC reports prepared and submitted.
211103 Allowances (Incl. Casuals, Temporary)	10,510	7,883	75 %	3,174
221007 Books, Periodicals & Newspapers	600	0	0 %	0

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221009 Welfare and Entertainment	1,200	550	46 %	300
221011 Printing, Stationery, Photocopying and Binding	889	377	42 %	0
222001 Telecommunications	821	371	45 %	200
227001 Travel inland	1,500	826	55 %	535
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,520	10,006	64 %	4,208
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,520	10,006	64 %	4,208
Reasons for over/under performance: Budget is inadequate the committee sits for many days they can only have Breakfast with such Facilitation Funds too little to enable the committee execute all its mandate in a timely manner.				
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.	() Council Meeting conducted and minutes thereof prepared and filed. Statutory deductions effected and remitted to URA.	(1)1 Council Meeting conducted and minutes thereof prepared and filed. Statutory deductions effected and remitted to URA.	(1) Council Meeting conducted and minutes thereof prepared and filed. Statutory deductions effected and remitted to URA.
Non Standard Outputs:	Issues discussed and reported to Council for relevant Action. Minutes and DEC reports prepared and shared with relevant stake holders. District projects monitored. Motor vehicle serviced and repaired.		Issues discussed and reported to Council for relevant Action. Minutes and DEC reports prepared and shared with relevant stake holders. District projects monitored. Motor vehicle serviced and repaired.	1 Council meeting was conducted and all the facilitation was paid as per funds available.
211101 General Staff Salaries	301,561	59,904	20 %	0
221007 Books, Periodicals & Newspapers	664	498	75 %	166
221009 Welfare and Entertainment	2,000	1,250	63 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	750	38 %	250
222001 Telecommunications	8,000	6,000	75 %	2,000
227001 Travel inland	8,000	4,333	54 %	0
227004 Fuel, Lubricants and Oils	10,000	5,000	50 %	0
228002 Maintenance - Vehicles	1,128	1,120	99 %	700
Wage Rect:	301,561	59,904	20 %	0
Non Wage Rect:	31,792	18,951	60 %	3,616
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	333,353	78,855	24 %	3,616
Reasons for over/under performance: Budget is constrained by the increased number of Councilors				

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Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	Sectoral committee meetings of Council held.	Standing committee Meetings were held ahead of Council		Sectoral committee meetings of Council held.	Standing committee Meetings were held.
211103 Allowances (Incl. Casuals, Temporary)	23,320	22,663	97 %		11,446
221009 Welfare and Entertainment	1,000	250	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,320	22,913	94 %		11,446
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,320	22,913	94 %		11,446
Reasons for over/under performance: Committees were formed and executed their mandate					
Total For Statutory Bodies : Wage Rect:	415,314	110,700	27 %		42,275
Non-Wage Reccurent:	362,065	148,169	41 %		44,295
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	777,378	258,869	33.3 %		86,570

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Wages paid to 28, in-post staff and additionally recruited for 12 months	Salaries of 28 in-post staff paid for 9 months; welfare, Office tea and Covid SOPs [✓] provided for 9 months		Wages paid to 28 in-post and recruited staff for 3 months	Salaries of 28 in-post staff paid for 3 months: (Jan, Feb, & March, 2022) 2. Staff welfare provided; Office tea, Sanitizer and Face masks
211101 General Staff Salaries	616,831	419,982	68 %		147,048
Wage Rect:	616,831	419,982	68 %		147,048
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	616,831	419,982	68 %		147,048
Reasons for over/under performance:	Funding available/released for the activities / items; 13,544,251 charged from other vote				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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Non Standard Outputs:				
	8 Planning and review meetings; 4 quarterly supervisory and field backstopping 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 Stakeholders Sensitised on PDM, operationalize PDCs Register legible enterprises and prepare business plans; Gadgets and tools Procured (including Computers) PDM well coordinated	• 2 planning and review meetings held, • Quarterly supervision done in 9 LLGs, 162 farmers reached • Q1& Q2 reports shared with MAAIF and other stakeholders; telecommunication facilitated for 6 months • District executive standing committee and joint monitoring conducted, twice (two quarters); total 152 farmers reached	At least 1 quarterly Planning and review meeting held; 1 supervisory and monitoring (Joint, DEC & Standing committee) sessions done in 9 LLGs respectively and reports shared Consultation made with MDAs - One Quarterly Quality assurance and certification of extension service providers done	• 1 planning and review meeting held, • Quarterly supervision done in 9 LLGs, 103 farmers reached • Q2&3 reports shared with MAAIF and other stakeholders; telecommunication facilitated for 3 months • District executive, standing committee and joint monitoring conducted, total 101 farmers reached
221001 Advertising and Public Relations	600	0	0 %	0
227001 Travel inland	24,179	14,413	60 %	9,196
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,779	14,413	58 %	9,196
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,779	14,413	58 %	9,196

Reasons for over/under performance: As previous qtr

Lower Local Services

Output : 018151 LLG Extension Services (LLS)

N/A

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Non Standard Outputs:		Farmers organized and provided extension services targeting subsistence and vulnerable farmer categories including women, youths and PWDs 2,000 trainings executed 20,000 farm visits and follow ups 50,000 farmers reached 300 pest and disease surveillance and follow ups made 36 demonstrations and 36 plant clinics held/conducted 36 model farmers 30 study tours / exchange visits / field days ; with at least 150 participants PDM Operationalised IN 77 PARISHES	cleared 6,200 anml for slaughter >Vaccinated 14,215 1,895 treated; 1,114 farm visits 6,084 certified for movement; & 38 dse surveillances >18 supervisory visits >426 Ltrs Liq Nitrogen; 144 cows AI & 64 crosses Crop: >536 farm visits 7 plant clinics 116 farmer trainings 20 demos	Farmers organized and provided extension services including: 400 trainings, 5,000 farm visits. 12,500 farmers reached 75 disease surveillances and follow up 9 demonstrations 9 model farmers 8 study tours / exchange visits / field days with at leas	> cleared 1,400 animals for slaughter > 4,195 animals Vaccinated, 542 treated 423 visits >10 permit booklets, &1,500 certified for movement >3 disease surveillances >6 supervisory visits >266 Ltrs Nitrogen procured; 28 cows AI & 16 crosses Crop: >102 farm visits >73 farmer trainings; >156 fields surveilled > 3 demos conduted
263367	Sector Conditional Grant (Non-Wage)	110,442	73,644	67 %	25,430
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	110,442	73,644	67 %	25,430
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	110,442	73,644	67 %	25,430
Reasons for over/under performance:		<ul style="list-style-type: none">• 4 field Agric Officers’ reports not captured due to late submission• motorcycles still inadequate• very high Farmer to Extension ratio amidst high extension demand• Activity under ACDP; funds not yet released; E-voucher System break down; farmers demobilised			
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:		At least 6 model farms/ demonstrations established and supported; Office FURNITURE / chairs PROCURED, and office renovated Extension / technical staff trained on selected on-job skills, including study tours, at least 2 motor cycles procured and departmental assets engraved Office renovated, paving of toilet path to make it PWD-friendly; office furnitur procured; At least 6 model farms/ demonstrations established and supported; and one MOBILE IRRIGATION SYSTEM	• Staff training done for all extension staff on selected topics, per TNA; including Budgeting and Audit requirements on advances among others • verification of 31 prosp model farmers done in all LLGs	At least 1 model farms/ demonstrations established, complete the procurement process, for office furniture, motorcycles and model farmer support materials; get deliveries, quality assure and pay for goods delivered. at least one staff trained on identified on-job skills requirement / one staff tour expedited	• Staff training done for all extension staff on selected topics, per TNA; including Budgeting and Audit requirements on advances among others
281504	Monitoring, Supervision & Appraisal of capital works	23,276	23,276	100 %	18,226
312101	Non-Residential Buildings	3,210	0	0 %	0
312201	Transport Equipment	38,000	0	0 %	0
312202	Machinery and Equipment	500	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:	67,197	23,276	35 %	18,226
	External Financing:	0	0	0 %	0
	Total:	67,197	23,276	35 %	18,226
Reasons for over/under performance:		• Funding needs to accumulate for most procurements; procurement process on-going			
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					

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Non Standard Outputs:		Livestock regulation and control, 60 quarterly and additional supervisory and back up visits; 1 district-wide surveillance, daily meat inspections; Procurement of and issuance of health certificates / movement permits to 50,000 animals, ; 3400 animals cleared for slaughter, Primary livestock production data collected & compiled 1 animal check point manned	21 technical staff inspections done 50 farm visits 38 Trans border animal disease surveillance made 6,084 animals certified for movement 426 litres of liquid nitrogen procured 144 cows inseminated and 64 crosses realized >1193 shoats and 877 HoC cleared for slaughter	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,	9 technical staff inspections done >3 Trans- border animal disease surveillance made >266 litres of liquid nitrogen procured >28 cows inseminated and 16 crosses realized >1,500 certified for movement >1104 shoats and 754 HoC cleared for slaughter
221011	Printing, Stationery, Photocopying and Binding	1,200	400	33 %	400
222001	Telecommunications	740	554	75 %	189
227001	Travel inland	19,916	11,400	57 %	5,092
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,856	12,354	57 %	5,681
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,856	12,354	57 %	5,681
Reasons for over/under performance:		Additional inseminator trained and equipped, totalling to 2			
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	5,000 doses of PPR and Rabies vaccine collected from MAAIF >3,444 Goats vaccinated against PPR; 2,174 HoC against LSD; 1,445 pets against rabies; 426 birds against Gumboro and 2,743 birds against Newcastle disease > 543 animals treated and recovered from various diseases	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; 30 heifers inseminated	2,587 shoats vaccinated against PPR; 756 HoC against LSD; 1152 pets against rabies; and 905 birds against Newcastle disease > 542 animals treated and recovered from various diseases
227001	Travel inland	2,000	1,500	75 %	530

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	530
Reasons for over/under performance:	Vaccination against PPR, LSD & Rabies is still ongoing			
	A lot of prophylactic treatment done at the onset of rainy season /September			
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)	84 visits 80 fish farmers; 68 M, 12 F in 11 LLGs >8 groups trained and strengthened in 4LLGs >7 new fish farmers registered totalling to 128 active fish farmers >7 ponds were harvested 8 trainings held to 176 fish farmers (122 F, 54 males) >8 training held in 6 LLGs to 176 fish farmers	150 Farmers, mobilized, registered trained on climate smart fish farming and followed up; in 15 trainings, 8 farm visits; and 3 field days targeting all categories of farmers; including women, youths, HIV affected households and PWD groups in all LLGs, 3 fish ponds harvested, 6 farmers registered (by gender)	42 visits 40 fish farmers; 34 M, 6 F in 11 LLGs >4 groups trained and strengthened in 4LLGs >7 ponds were harvested 4 trainings held to 76 fish farmers (52 F, 24 males) >4 training held in 4 LLGs to 76 fish farmers
221002 Workshops and Seminars	150	113	75 %	38
222001 Telecommunications	200	150	75 %	50
227001 Travel inland	10,548	7,911	75 %	2,637
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,898	8,174	75 %	2,725
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,898	8,174	75 %	2,725
Reasons for over/under performance:	Covid-19 Lockdown disabled farmers from accessing aquaculture inputs like feeds & seed Also limited number of farmers reached >Poor record keeping among the fish farmers			
Output : 018205 Crop disease control and regulation				
N/A				

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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 and demonstrated to on GAP; Monitored and project evaluated Field days held around successful demos Grievances handled	140 visits in LLGs >34 trainings on PHH and GAP >3 plant clinics conducted >2,090 Kg of maize seed; 195 Kg of bean seed; 90 liters of herbicide; 60 liters of pesticide >103,800 CWR clones supplied to 18 Farmers >9 extension workers supervised, and 186 farmers visited >12-input dealers inspected and 31 trained >5 trainings and demos on SLM > 67 pest and diseases surveillances conducted; 227 farmers reached	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 2 field days At least 3 ACDP sensitisation meetings held in LLGs ENROLLED, agric materials redeemed, trained and demonstrated to on GAP; Monitored and project evaluated Field days held around successful demos Grievances handled	34 trainings on PHH and GAP >3 plant clinics in Kasenene, KTC >9 extension workers supervised, and 30 farmers visited >31-input dealers trained >5 trainings and demos on SLM > 12 pest and diseases surveillances conducted; 23 farmers reached
211103	Allowances (Incl. Casuals, Temporary)	12,880	0	0 %	0
221001	Advertising and Public Relations	4,500	1,500	33 %	1,500
221009	Welfare and Entertainment	8,640	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	21,946	13,520	62 %	0
221014	Bank Charges and other Bank related costs	250	0	0 %	0
222001	Telecommunications	4,440	3,330	75 %	0
224006	Agricultural Supplies	14,850	0	0 %	0
227001	Travel inland	103,928	66,613	64 %	33,263
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	171,434	84,963	50 %	34,763
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	171,434	84,963	50 %	34,763
Reasons for over/under performance:		Plant clinic kits in place; Support from MAAIF Dept of Crop Inspection The Activity under ACDP; funds released in December, implementation on-going; E-voucher System break down; / Intermittent functionality of the system, farmers Demobilised			
Output : 018207 Tsetse vector control and commercial insects farm promotion					

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No. of tsetse traps deployed and maintained	(10) 10 Tsetse fly traps deployed; Ticks collected and classified in 4 highly infested areas 4 Environmental friendly vector	(30) > 30 Tsetse fly and biting insect traps deployed and maintained in 2 LLGs Ticks collected and classified in 3 parishes in Rwentuha & Ruyonza S/Cs	()	(10)> 10 Tsetse fly and biting insect traps deployed and maintained in 1 LLG Ticks collected and classified in 1 parish in Ruyonza s/county
Non Standard Outputs:	na	77 Farm visits /demos & follow ups made on best apiculture >13 beekeeping groups trained in 4 LLGs >6 site clearances, fence and thatch repair done at apiary demo; and 25 learners received at apiary demo site > mobilised and formed Kyegegwa District Beekeepers Association (KYEDIBA)	75 farmers mobilized & trained on apiculture; inventory of bee keepers updated; 10 field visits conducted; 10 Tsetse fly traps deployed; Ticks classified in 1 highly infested LLG; 01 vector control operation conducted	> 27 Farm visits /demos & follow ups made on best apiculture >5 beekeeping groups trained in 4 LLGs >6 site clearances, fence repair; 25 learners received at apiary demo site > Held district multi-stakeholder meet for 43 Apiary groups /chairpersons, 10 VC actors ; formed Kyegegwa District Beekeepers Association (KYEDIBA)
221009 Welfare and Entertainment	400	300	75 %	100
227001 Travel inland	6,700	5,025	75 %	1,675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,100	5,325	75 %	1,775
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,100	5,325	75 %	1,775
Reasons for over/under performance:	Inadequate staffing and budget for the sector -most beekeepers lack harvesting gears			
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	(0) na	(0) nil	(0)not planned	(0)nil
No of livestock by type using dips constructed	(0) na	(0) na	(0)NA	(0)na
No. of livestock by type undertaken in the slaughter slabs	(0) na	()	(0)NA	()
Non Standard Outputs:	4 Environmental friendly vector control operations conducted	371 Farmers mobilized & sensitized on control of vermin in 6 LLGs >19 Vermin control operations executed in 3 LLGs	100 Farmers sensitized and trained on environmentally friendly vermin control,9 field visits and 5 Vermin operations conducted	83 Farmers mobilized & sensitized on control of vermin in 5 LLGs >5 Vermin control operations executed
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,125	75 %	375
222001 Telecommunications	400	300	75 %	100

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227001 Travel inland	4,016	3,012	75 %	1,004
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,916	4,437	75 %	1,479
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,916	4,437	75 %	1,479
Reasons for over/under performance: Wild pigs inflicting havoc in Rushayumbe LC1 >Need to recruit VCO				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	At least one daily newspaper and Utilities (telecommunication & electricity) services procured and Staff welfare (tea, Toilet paper, sanitizer, Face masks) provided for 12 months, Stationery materials procured, Departmental vehicles, motorcycles and office equipment repaired, including tyres and car washing; banking facilitated and small office equipment procured	Stationery (Cartridge, toner, Paper reams, Files, pens); Sanitizer, face masks and office tea procured for 9 months >2 dept vehicles and 1 m/cycle repaired >Official stamp procured and generator repaired Joint monitoring and field supervision done, incl DEC& standing committee	At least one daily newspaper and Utilities (telecommunication & electricity) services procured and Staff welfare provided for 3 months, Stationery materials procured, Departmental vehicles, motorcycles and office equipment repaired; banking facilitated and small office equipment procured	Stationery (Cartridge, toner, Paper reams, Files, pens); Sanitizer, face masks and office tea procured for 3 months >2 dept vehicles repaired and serviced Joint monitoring and field supervision done, incl DEC& standing committee
211103 Allowances (Incl. Casuals, Temporary)	222,188	19,064	9 %	5,520
221001 Advertising and Public Relations	6,000	3,700	62 %	0
221002 Workshops and Seminars	6,000	2,676	45 %	1,576
221007 Books, Periodicals & Newspapers	730	530	73 %	330
221009 Welfare and Entertainment	3,200	2,400	75 %	800
221011 Printing, Stationery, Photocopying and Binding	11,200	3,798	34 %	200
221012 Small Office Equipment	221	0	0 %	0
221014 Bank Charges and other Bank related costs	2,160	1,035	48 %	120
222001 Telecommunications	5,200	3,210	62 %	1,370
223005 Electricity	900	675	75 %	225
224006 Agricultural Supplies	52,070	0	0 %	0
227001 Travel inland	65,836	14,242	22 %	2,935
228002 Maintenance - Vehicles	16,000	8,825	55 %	6,230

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228003 Maintenance – Machinery, Equipment & Furniture	2,350	330	14 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	394,055	60,486	15 %	19,606
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	394,055	60,486	15 %	19,606

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

Non Standard Outputs:	Establish parish Revolving fund for each of 77 parishes Parish level SACCOS capitalised for community borrowing to support agricultural production	nil	PARish revolving fund established and operational in each of the 77 parishes in the district	nil
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263104 Transfers to other govt. units (Current)	967,657	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	967,657	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	967,657	0	0 %	0

Reasons for over/under performance: delayed implementation guidelines from MoLG and MTTI; enterprise groups and PDM SACCOS yet to be formed, thus funds not transferred

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

N/A

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Non Standard Outputs:		>Capital projects appraised and monitored including environment and social safeguards screening; >1 Motorised spray pump; >1 banana demo maintained > Vet: 1 ice Fridge, Laboratory reagents and equipment procured and installed Liquid nitrogen >5,000 fish fingerlings, and fish feed procured and 5 ponds stocked > 1 Venom extractor 50 KTB hives procured, & demo maintained > Mobile irrigation system procured; > Sensitisation of small scale irrigation project amplified, farmers enrolled on irri-track app, guided and accessed to the co-funded irrigation systems Retooling parishes with Office gadgets/computers for parish development model /PDM	8 sensitizations held to 90 >1 district sensitization to 66 >2 radio progs,180 spots > Ugift Supervised & Monitored >2 review meetings > procured, 15 contracts signed >15 ffs co-funded > 1 monitoring to 18 >4 FFSs held to 182 >45 sites screened for ESS >52 irrigation designs reviewed >demo seeds & pesticides >55 site visits; 55 soil samples testing >1 irri-track training for 20 FEWs	>Capital projects appraised & monitored including ESS screening; > dep't vehicles, & office eqp't repaired , Veterinary Lab equipment, 1 Ice fridge procured, 2,500 fingerlings procured, 3 ponds stocked; 1 apiary maintained for 3 months 1 Venom extractor, 15 bee hives procured, for 3 groups; > Sensitisation on irrigation project amplified, farmers enrolled and accessed to 160 irrigation systems - ICT Gadgets & other tools provided to all parishes	>Lot 2 Of 55 Legible farmers advertised >10 farmers completed co-funding >5 contracts signed > One joint monitoring held, 18 farmers reached > One study tour /FFS held for 30 >25 eligible farmers sites screened for social and environmental; mitigation measures developed >2 irrigation FFDs held >2 district (DTPC & Council) project review meetings held
281501	Environment Impact Assessment for Capital Works	15,000	11,808	79 %	6,808
281502	Feasibility Studies for Capital Works	15,000	15,000	100 %	9,306
281504	Monitoring, Supervision & Appraisal of capital works	361,923	284,958	79 %	73,331
312104	Other Structures	1,189,261	0	0 %	0
312202	Machinery and Equipment	12,000	600	5 %	0
312211	Office Equipment	137,625	0	0 %	0
312214	Laboratory and Research Equipment	6,900	1,150	17 %	670
312301	Cultivated Assets	11,200	3,300	29 %	3,300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,748,909	316,816	18 %	93,415
	External Financing:	0	0	0 %	0
	Total:	1,748,909	316,816	18 %	93,415

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	lot 2 contracts being signed Long procurement process delays installation Farmers difficulty pay co-funding Banks unwilling to give agric loans to farmers				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>616,831</i>	<i>419,982</i>	<i>68 %</i>		<i>147,048</i>
<i>Non-Wage Reccurent:</i>	<i>1,716,137</i>	<i>265,295</i>	<i>15 %</i>		<i>101,184</i>
<i>GoU Dev:</i>	<i>1,816,106</i>	<i>340,092</i>	<i>19 %</i>		<i>111,641</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>4,149,074</i>	<i>1,025,370</i>	<i>24.7 %</i>		<i>359,873</i>

Vote:584 Kyegegwa District

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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:	12 health education sessions carried out to age groups and sex including the disabled persons.			4 health education sessions carried out to age groups and sex including the disabled persons.	
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:					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	hygiene and good health promoted in 18 sub counties targeting all age groups and sex including the disabled persons	hygiene and good health promoted in 9 sub counties targeting all age groups and sex including the disabled persons		hygiene and good health promoted in 9 sub counties targeting all age groups and sex including the disabled persons	hygiene and good health promoted in 9 sub counties targeting all age groups and sex including the disabled persons
227001 Travel inland	5,527	4,144	75 %		1,381
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,527	4,144	75 %		1,381
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,527	4,144	75 %		1,381
Reasons for over/under performance: inadequate funding.					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	staff salary paid for 12 month			staff salary paid for 3 months	
211101 General Staff Salaries	1,446,189	1,257,713	87 %		351,925

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Wage Rect:	1,446,189	1,257,713	87 %	351,925
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,446,189	1,257,713	87 %	351,925

Reasons for over/under performance:

Lower Local Services**Output : 088153 NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	(18000) Treat 18000 Out patient at Wekomire HC III PNFP health facility.	(2181) Treated 2181 Out patient at Wekomire HC III PNFP health facility.	(4500)Treat 18000 Out patient at Wekomire HC III PNFP health facility.	(956)Treated 956 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	(1197) 1197 patients admitted at Wekomire HCIII NGO Health facility	(507)507 patients admitted at Wekomire HCIII NGO Health facility	(482)482 patients admitted at Wekomire HCIII NGO Health facility
No. and proportion of deliveries conducted in the NGO Basic health facilities	(492) deliveries conducted in Wekomire HCIII NGO Basic health	(548) deliveries conducted in Wekomire HCIII NGO Basic health	(123)deliveries conducted in Wekomire HCIII NGO Basic health	(169)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	(548) 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	(170)Children immunized with Pentavalent vaccine in Wekomire HCIII NGO Basic Health facility
Non Standard Outputs:	72 outreaches conducted in under served areas.	56 outreaches conducted in under served areas.	18 outreaches conducted in under served areas.	20 outreaches conducted in under served areas.
263106 Other Current grants	34,013	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	18,855	14,142	75 %	4,714
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,868	14,142	27 %	4,714
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,868	14,142	27 %	4,714

Reasons for over/under performance: additional funding from partners.

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)	(204) 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)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)	(204)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)
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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	(3) 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	(0) 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.	(481133) 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	(218534) Outpatients treated at Govt health centres i.e 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	(120283) 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	(79437) Outpatients treated at Govt health centres i.e 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	(14963) Inpatients treated at Government health facilities in the district i.e 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	(5376) Inpatients treated at Government health facilities in the district i.e Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII

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No and proportion of deliveries conducted in the Govt. health facilities	(23335) 23335 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	(10939) deliveries conducted at Govt health facilities i.e 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	(5833) 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	(3898) deliveries conducted at Govt health facilities i.e 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	(65%) staffing Recruited and retained staff at 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	(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	(65%) staffing Recruited and retained staff at 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 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	(20689) 20689 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	(12083) Children immunized with DPT3 Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo	(5172) 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	(3587) Children immunized with DPT3 Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo
Non Standard Outputs:	1008 outreaches conducted in under served areas/hard to reach areas.	953 outreaches conducted in under served areas/hard to reach areas.	252 outreaches conducted in under served areas/hard to reach areas.	341 outreaches conducted in under served areas/hard to reach areas.
263106 Other Current grants	574,945	0	0 %	0

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263367 Sector Conditional Grant (Non-Wage)	489,948	367,461	75 %	122,487
Wage Rect:	0	0	0 %	0
Non Wage Rect:	965,037	367,461	38 %	122,487
Gou Dev:	0	0	0 %	0
External Financing:	99,856	0	0 %	0
Total:	1,064,893	367,461	35 %	122,487
Reasons for over/under performance: COVID 19 effects				
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Electricity installed in 3 health facilities Bugogo HCII Migamba HCII Kazinga HCIII	Electricity installed in 4 health facilities Bugogo HCII Migamba HCII Kazinga HCIII and Ruhangire HCII	Electricity installed in 1 health facilities Bugogo HCII Migamba HCII Kazinga HCIII	Electricity installed in 4 health facilities Bugogo HCII Migamba HCII Kazinga HCIII and Ruhangire HCII
312104 Other Structures	81,745	69,006	84 %	69,006
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	81,745	69,006	84 %	69,006
External Financing:	0	0	0 %	0
Total:	81,745	69,006	84 %	69,006
Reasons for over/under performance:				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(1) 1 health centre III that is gender sensitive, disability friendly and usable by all age groups and considering environmental & social safe guards constructed. Kyegegwa subcounty; currently there is no HC in this subcounty.	(1) Supervision and appraisal of HF construction project conducted.	(1) health centre III that is gender sensitive, disability friendly and usable by all age groups and considering environmental & social safe guards constructed. Kyegegwa subcounty; currently there is no HC in this subcounty.	(1)Supervision and appraisal of HF construction project conducted.
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	72,000	4,700	7 %	4,700
312101 Non-Residential Buildings	1,728,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,800,000	4,700	0 %	4,700
External Financing:	0	0	0 %	0
Total:	1,800,000	4,700	0 %	4,700
Reasons for over/under performance: none				

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses constructed	(2) 2 staff houses that are gender sensitive, disability friendly, usable by all age groups and considers environmental and social safe guards constructed. Migamba HCII and Karwenyi HCIII	(1) 1 staff house constructed at Migamba HCII		(1)staff houses that are gender sensitive, disability friendly, usable by all age groups and considers environmental and social safe guards constructed. Migamba HCII and Karwenyi HCIII	(1)1 staff house constructed at Migamba HCII
Non Standard Outputs:					
281504 Monitoring, Supervision & Appraisal of capital works	7,500	0	0 %		0
312102 Residential Buildings	193,232	38,293	20 %		36,829
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	200,732	38,293	19 %		36,829
External Financing:	0	0	0 %		0
Total:	200,732	38,293	19 %		36,829
Reasons for over/under performance:					
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	(2) 2 maternity wards that is disability friendly, gender sensitive and environmental and social safe guards in under served areas constructed. Kakabara HCIII Hapuyo HCIII	(1) Construction ongoing at Hapuuyo and Kakabara HCIII.		(1)maternity wards that is disability friendly, gender sensitive and environmental and social safe guards in under served areas constructed. Hapuyo HCIII	(1)Construction ongoing at Hapuuyo and Kakabara HCIII.
Non Standard Outputs:					
281504 Monitoring, Supervision & Appraisal of capital works	15,000	4,532	30 %		4,532
312101 Non-Residential Buildings	285,000	112,865	40 %		112,865
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	300,000	117,397	39 %		117,397
External Financing:	0	0	0 %		0
Total:	300,000	117,397	39 %		117,397
Reasons for over/under performance: none					
Programme : 0882 District Hospital Services					
Higher LG Services					

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088201 Hospital Health Worker Services					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months	Staff salaries paid for 9 months		Staff salaries paid for 3 months	Staff salaries paid for 3 months
211101 General Staff Salaries	841,000	529,042	63 %		173,132
Wage Rect:	841,000	529,042	63 %		173,132
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	841,000	529,042	63 %		173,132
Reasons for over/under performance: none					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers	(85%) 85% Recruit and retain staff	(44%) Recruited and retained staff at Kyegegwa hospital.		(85%)Recruit and retain staff	(44%)Recruited and retained staff at Kyegegwa hospital.
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(30000) 30000 Admitted and treated critically ill patients Kyegegwa Hospital	(2575) Admitted and treated critically ill patients Kyegegwa Hospital		(7500)Admitted and treated critically ill patients Kyegegwa Hospital	(858)Admitted and treated critically ill patients Kyegegwa Hospital
No. and proportion of deliveries in the District/General hospitals	(4000) 4000 Deliveries conducted at Kyegegwa Hospital.	(1562) Deliveries conducted at Kyegegwa Hospital.		(1000)Deliveries conducted at Kyegegwa Hospital.	(540)Deliveries conducted at Kyegegwa Hospital.
Number of total outpatients that visited the District/ General Hospital(s).	(60000) 60000 outpatients treated at Kyegegwa Hospital.	(9101) outpatients treated at Kyegegwa Hospital.		(15000)outpatients treated at Kyegegwa Hospital.	(1384)outpatients treated at Kyegegwa Hospital.
Non Standard Outputs:	144 immunization outreaches conducted in hard to reach/under served areas.	64 immunization outreaches conducted in hard to reach/under served areas.		36 immunization outreaches conducted in hard to reach/under served areas.	24 immunization outreaches conducted in hard to reach/under served areas.
263106 Other Current grants	244,716	0	0 %		0
263367 Sector Conditional Grant (Non-Wage)	465,044	348,783	75 %		116,261
Wage Rect:	0	0	0 %		0
Non Wage Rect:	665,161	348,783	52 %		116,261
Gou Dev:	0	0	0 %		0
External Financing:	44,600	0	0 %		0
Total:	709,761	348,783	49 %		116,261
Reasons for over/under performance: none					
Programme : 0883 Health Management and Supervision					
Higher LG Services					

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088301 Healthcare Management Services					
N/A					
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.	1 Vehicle & 1 motorcycles maintained, 276 newspapers procured, stationery procured, computer consumables procured, Office equipment maintained, internet data & airtime procured, 3 quarterly review meetings, support supervision to HFs, 03 coordination with MOH/ministries & Donors, 12 data validation in Hus carried out, Reward best performers done		1 Vehicle & 1 motorcycles maintained, 92 newspapers procured, stationery procured, computer consumables procured, Office equipment maintained, internet data & airtime procured, 1 quarterly review meetings, support supervision to HFs, 01 coordination with MOH/ministries & Donors, 12 data validation in Hus carried out, Reward best performers done	1 Vehicle & 1 motorcycles maintained, 92 newspapers procured, stationery procured, computer consumables procured, Office equipment maintained, internet data & airtime procured, 1 quarterly review meetings, support supervision to HFs, 01 coordination with MOH/ministries & Donors, 12 data validation in Hus carried out, Reward best performers done
211101 General Staff Salaries	292,445	197,127	67 %		137,515

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213001 Medical expenses (To employees)	1,325	0	0 %	0
221002 Workshops and Seminars	393,345	35,349	9 %	30,790
221007 Books, Periodicals & Newspapers	913	456	50 %	0
221008 Computer supplies and Information Technology (IT)	2,800	1,400	50 %	0
221009 Welfare and Entertainment	1,200	900	75 %	300
221011 Printing, Stationery, Photocopying and Binding	5,500	2,774	50 %	0
221014 Bank Charges and other Bank related costs	200	140	70 %	48
222003 Information and communications technology (ICT)	3,800	2,828	74 %	450
223005 Electricity	1,800	1,350	75 %	450
227001 Travel inland	1,227,219	818,688	67 %	338,441
227004 Fuel, Lubricants and Oils	531,200	46,660	9 %	4,183
228002 Maintenance - Vehicles	5,000	20,418	408 %	3,000
228003 Maintenance – Machinery, Equipment & Furniture	2,500	1,835	73 %	585
Wage Rect:	292,445	197,127	67 %	137,515
Non Wage Rect:	125,610	461,669	368 %	14,126
Gou Dev:	0	0	0 %	0
External Financing:	2,051,192	471,129	23 %	364,121
Total:	2,469,246	1,129,926	46 %	515,762
Reasons for over/under performance: none				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	Health service delivery monitored 4 times	Health service delivery monitored thrice	Health service delivery monitored once.	Health service delivery monitored twice.
227001 Travel inland	4,114	3,084	75 %	1,028
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,114	3,084	75 %	1,028
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,114	3,084	75 %	1,028
Reasons for over/under performance: none				
Total For Health : Wage Rect:	2,579,634	1,983,882	77 %	662,572
Non-Wage Reccurent:	1,824,516	1,202,384	66 %	259,997
GoU Dev:	2,382,477	229,395	10 %	227,932
Donor Dev:	2,195,648	471,129	21 %	364,121
Grand Total:	8,982,274	3,886,790	43.3 %	1,514,622

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Payment of wages and salaries to male and female teachers done on a monthly basis	Payment of wages and salaries to male and female teachers for all primary in Government schools done		Payment of wages and salaries to male and female teachers done on a quarterly basis	Payment of wages and salaries to male and female teachers for all primary schools in Government
211101 General Staff Salaries	5,631,943	3,488,765	62 %		1,156,521
221001 Advertising and Public Relations	30,000	4,021	13 %		51
221002 Workshops and Seminars	54,232	30,511	56 %		3,825
221011 Printing, Stationery, Photocopying and Binding	8,000	3,512	44 %		1,145
222001 Telecommunications	1,000	880	88 %		0
224004 Cleaning and Sanitation	12,000	90	1 %		0
227001 Travel inland	60,000	42,435	71 %		0
227004 Fuel, Lubricants and Oils	10,000	4,680	47 %		1,200
Wage Rect:	5,631,943	3,488,765	62 %		1,156,521
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	175,232	86,129	49 %		6,221
Total:	5,807,175	3,574,894	62 %		1,162,742
Reasons for over/under performance:	Challenge				
	A total of 7 teachers absconded during the Quarter action.				
	They have been submitted to the CAO for management action				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(670) Male and Female Teachers in 65 government aided Primary Schools	(663) actual number of Male and Female Teachers in 65 government aided Primary Schools		(670)Male and Female Teachers in 65 government aided Primary Schools	(663)Male and Female Teachers in 65 government aided Primary Schools
No. of qualified primary teachers	(670) Male and Female Teachers in 65 government aided Primary Schools	(663) Male and Female Teachers in 65 government aided Primary Schools		(670)Male and Female Teachers in 65 government aided Primary Schools	(663)Male and Female Teachers in 65 government aided Primary Schools

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No. of pupils enrolled in UPE	(58884) Number of Boys and girls enrolled in Government Public primary Schools in the District	(705102) Number of Boys and girls enrolled in Government Public primary Schools in the District	(58884)Number of Boys and girls enrolled in Government Public primary Schools in the District	(705102)Number of Boys and girls enrolled in Government Public primary Schools in the District
No. of student drop-outs	(51) Boys and girls dropping out of primary Schools measurable at PLE level	(51) Boys and girls dropping out of primary Schools measurable at PLE level	(51)Boys and girls dropping out of primary Schools measurable at PLE level	(51)Boys and girls dropping out of primary Schools measurable at PLE level
No. of Students passing in grade one	(300) Number of pupils passing in Grade 1	(300) Number of pupils passing in Grade 1	(300)Number of pupils passing in Grade 1	(300)Number of pupils passing in Grade 1
No. of pupils sitting PLE	(4120) In 115 Primary Schools in the District with P7 Class	(4120) In 115 Primary Schools in the District with P7 Class	(4120)In 115 Primary Schools in the District with P7 Class	(4120)In 115 Primary Schools in the District with P7 Class
Non Standard Outputs:				
Non Standard Outputs:	Primary schools and lower level Teaching services coordinated	-Official opening and coordination of term 1 after schools reopening done -Monitoring of all schools -School based surveillance conducted	Primary schools and lower level Teaching services coordinated	-Official opening and coordination of term 1 after schools reopening -Monitoring of all schools
263367 Sector Conditional Grant (Non-Wage)	1,105,389	407,780	37 %	407,780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,105,389	407,780	37 %	407,780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,105,389	407,780	37 %	407,780
Reasons for over/under performance:	Reasons for Performance -Timely release of Capitation grants -High coordination and management apparatus -Support of all relevant stakeholders			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	All capital Projects in SFG/GOU monitored and Implemented.	-Capital Projects at Iringa, Migongwe, kigorani, Ruteerwa ,kataturwa and latrines at Kibira and Bugarama monitored by relevant stakeholders	All capital Projects in SFG/GOU monitored and Implemented in Iringa, Migongwe, kigorani, Ruteerwa ,kataturwa and latrines	-monitoring ofcapital Projects at Iringa, Migongwe, kigorani, Ruteerwa ,kataturwa and latrines .
N/A				
Reasons for over/under performance:	Challenges -Slow pase of implementation by the Contractors Address -General engagement of the contractors by CAO and Political wing			
Output : 078180 Classroom construction and rehabilitation				

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No. of classrooms constructed in UPE	(5) Classrooms Gender sensitive and Disability friendly Constructed in Selected of Migongwe, Kataturwa, Ruteerwa, Iringa and Kigorani Primary Schools	(10) Gender sensitive and Disability friendly classrooms Constructed in Selected of Migongwe, Kataturwa, Ruteerwa, Iringa and Kigorani Primary Schools	(5)Classrooms Gender sensitive and Disability friendly Constructed in Selected of Migongwe, Kataturwa, Ruteerwa, Iringa and Kigorani Primary Schools	(10)Gender sensitive and Disability friendly classrooms Constructed in Selected of Migongwe, Kataturwa, Ruteerwa, Iringa and Kigorani Primary Schools
No. of classrooms rehabilitated in UPE	() N/A	(4) 4 classrooms planned for rehabilitation after receiving supplementary budget funds	()	(4)4 classrooms planned for rehabilitation after receiving supplementary budget funds
Non Standard Outputs:	1.Procurement of Contracts and Management done 2.Evaluation of Projects done 3.Environmental Screening conducted 4.Monitoring and Evaluation Conducted	-Monitoring of capital projects implementation by stakeholders done	1.Procurement of Contracts and Management done 2.Evaluation of Projects done 3.Environmental Screening conducted 4.Monitoring and Evaluation Conducted	-Monitoring of capital projects implementation of all works
281504 Monitoring, Supervision & Appraisal of capital works	15,000	0	0 %	0
312101 Non-Residential Buildings	529,500	189,596	36 %	189,596
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	544,500	189,596	35 %	189,596
External Financing:	0	0	0 %	0
Total:	544,500	189,596	35 %	189,596
Reasons for over/under performance:	Challenge Delayed completion of capital projects by the contractors and expiry of the contracts period. Address CAO and the political team have engaged the stakeholders in managing the expiry period of contractors			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(10) 10 Stances of Environmental, Gender and Disability friendly latrines including the girl child constructed at kibira and Bugarama primary schools	(10) 10 Stances of Environmental, Gender and Disability friendly latrines including the girl child constructed at kibira and Bugarama primary schools	(10)10 Stances of Environmental, Gender and Disability friendly latrines including the girl child constructed at kibira and Bugarama primary schools	(10)10 Stances of Environmental, Gender and Disability friendly latrines including the girl child constructed at kibira and Bugarama primary schools
No. of latrine stances rehabilitated	(00) N/A	() N/A	(00)N/A	()N/A
Non Standard Outputs:	10 latrine stances constructed	10 latrine stances Under construction	10 latrine stances constructed	10 latrine stances Under construction
312101 Non-Residential Buildings	54,108	48,947	90 %	38,812

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,108	48,947	90 %	38,812
External Financing:	0	0	0 %	0
Total:	54,108	48,947	90 %	38,812
Reasons for over/under performance:	Success. Success registered with 90% of the contract works done during the Quarter			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(1) One Staff Gender and disability friendly 6 roomed staff House Constructed at Isunga Primary School,Hapuuyo S/C in Kyaka North Constituency	(1) One Staff Gender and disability friendly 6 roomed staff House Constructed at Isunga Primary School,Hapuuyo S/C in Kyaka North Constituency	(1)One Staff Gender and disability friendly 6 roomed staff House Constructed at Isunga Primary School,Hapuuyo S/C in Kyaka North Constituency	(1)One Staff Gender and disability friendly 6 roomed staff House Constructed at Isunga Primary School,Hapuuyo S/C in Kyaka North Constituency
No. of teacher houses rehabilitated	(00) N/A	(00) N/A	(00)N/A	(00)N/A
Non Standard Outputs:	One Staff Gender and disability friendly 6 roomed staff House Constructed at Isunga Primary School,Hapuuyo S/C in Kyaka North Constituency	One Staff Gender and disability friendly 6 roomed staff House Constructed up to 60% achievement level during the Quarter at Isunga Primary School,Hapuuyo S/C in Kyaka North Constituency	One Staff Gender and disability friendly 6 roomed staff House Constructed at Isunga Primary School,Hapuuyo S/C in Kyaka North Constituency	One Staff Gender and disability friendly 6 roomed staff House Constructed up to 60% achievement level during the Quarter at Isunga Primary School,Hapuuyo S/C in Kyaka North Constituency
312102 Residential Buildings	80,447	4,400	5 %	4,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,447	4,400	5 %	4,400
External Financing:	0	0	0 %	0
Total:	80,447	4,400	5 %	4,400
Reasons for over/under performance:	Challenge Slow implementation the contract at Isunga Ps			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(166) Gender sensitive and child friendly desks procured and supplied to kasenene ps, Kakabara Ps, Nyakatoma Ps, Kako Ps, Kinyinya Ps and kyaisaza Ps Monitoring the use of furniture by all the Learners including Children with Disabilities done.	(166) Gender sensitive and child friendly desks procured and supplied to kasenene ps, Kakabara Ps, Nyakatoma Ps, Kako Ps, Kinyinya Ps and kyaisaza Ps Monitoring the use of furniture by all the Learners including Children with Disabilities done.	(166)Gender sensitive and child friendly desks procured and supplied to kasenene ps, Kakabara Ps, Nyakatoma Ps, Kako Ps, Kinyinya Ps and kyaisaza Ps Monitoring the use of furniture by all the Learners including Children with Disabilities done.	(166)Gender sensitive and child friendly desks procured and supplied to kasenene ps, Kakabara Ps, Nyakatoma Ps, Kako Ps, Kinyinya Ps and kyaisaza Ps Monitoring the use of furniture by all the Learners including Children with Disabilities done.

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Non Standard Outputs:	Gender sensitive and disability friendly desks procured	Gender sensitive and disability friendly desks procured	Gender sensitive and disability friendly desks procured	Gender sensitive and disability friendly desks procured
312203 Furniture & Fixtures	25,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,500	0	0 %	0

Reasons for over/under performance: Reason for success
Effective procurement and supply system in place

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

N/A

Non Standard Outputs:	Payment of wages and salaries for all secondary school of Kyegegwa District done	Payment of wages and salaries for all secondary school of Kyegegwa District done during the Quarter	Payment of wages and salaries for all secondary school of Kyegegwa District done	Payment of wages and salaries for all secondary school of Kyegegwa District done
211101 General Staff Salaries	1,865,343	1,298,647	70 %	475,251
Wage Rect:	1,865,343	1,298,647	70 %	475,251
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,865,343	1,298,647	70 %	475,251

Reasons for over/under performance: success
Effective implementation of the process of salary payment

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

No. of students enrolled in USE	(3956) students enrolled in Humura ss, Wekomiire ss, Kakabara SS, kasule ss, Mpara ss, Bujubuli Ss, Hapuuyo ss, Kibuye ss and Rwentuuha Seed School	(3956) students enrolled in Humura ss, Wekomiire ss, Kakabara SS, kasule ss, Mpara ss, Bujubuli Ss, Hapuuyo ss, Kibuye ss and Rwentuuha Seed School	(3956)students enrolled in Humura ss, Wekomiire ss, Kakabara SS, kasule ss, Mpara ss, Bujubuli Ss, Hapuuyo ss, Kibuye ss and Rwentuuha Seed School	(3956)students enrolled in Humura ss, Wekomiire ss, Kakabara SS, kasule ss, Mpara ss, Bujubuli Ss, Hapuuyo ss, Kibuye ss and Rwentuuha Seed School
No. of teaching and non teaching staff paid	(137) students enrolled in Humura ss, Wekomiire ss, Kakabara SS, kasule ss, Mpara ss, Bujubuli Ss, Hapuuyo ss, Kibuye ss and Rwentuuha seed School	(137) students enrolled in Humura ss, Wekomiire ss, Kakabara SS, kasule ss, Mpara ss, Bujubuli Ss, Hapuuyo ss, Kibuye ss and Rwentuuha seed School	(137)students enrolled in Humura ss, Wekomiire ss, Kakabara SS, kasule ss, Mpara ss, Bujubuli Ss, Hapuuyo ss, Kibuye ss and Rwentuuha seed School	(137)students enrolled in Humura ss, Wekomiire ss, Kakabara SS, kasule ss, Mpara ss, Bujubuli Ss, Hapuuyo ss, Kibuye ss and Rwentuuha seed School

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No. of students passing O level	(1125) UCE candidates both boys and girls in O level Schools in all secondary Schools of the District .	(11125) UCE candidates both boys and girls in O level Schools in all secondary Schools of the District .	(1125)UCE candidates both boys and girls in O level Schools in all secondary Schools of the District .	(1125)UCE candidates both boys and girls in O level Schools in all secondary Schools of the District .
No. of students sitting O level	(1324) UCE candidates both boys and girls in O level Schools in all secondary Schools of the District sitting O Level	(1324) UCE candidates both boys and girls in O level Schools in all secondary Schools of the District sitting O Level	(1324)UCE candidates both boys and girls in O level Schools in all secondary Schools of the District sitting O Level	(1324)UCE candidates both boys and girls in O level Schools in all secondary Schools of the District sitting O Level
Non Standard Outputs:	- Administration and management of secondary schools done -Capitation grant released to schools - Management of UCE done -Registration and enrolling of students done	Administration and management of secondary schools done -Capitation grant released to schools -Registration and enrolling of students done	- Administration and management of secondary schools done -Capitation grant released to schools - Management of UCE done -Registration and enrolling of students done	Administration and management of secondary schools done -Capitation grant released to schools -Registration and enrolling of students done
263367 Sector Conditional Grant (Non-Wage)	673,865	223,788	33 %	223,788
Wage Rect:	0	0	0 %	0
Non Wage Rect:	673,865	223,788	33 %	223,788
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	673,865	223,788	33 %	223,788
Reasons for over/under performance:	Success Coordination and effective Management of all actors during the quarter			
Capital Purchases				
Output : 078275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Appraisal ,Monitoring and supervision of Works at Ruyonza Secondary school done	-Evaluation of contracts for construction of Ruyonza SS done -Appraisal ,Monitoring and supervision of Works at Rwentuuha Secondary school done	Appraisal ,Monitoring and supervision of Works at Ruyonza Secondary school done	-Evaluation of contracts for construction of Ruyonza SS -Appraisal ,Monitoring and supervision of Works at Rwentuuha Secondary school
281504 Monitoring, Supervision & Appraisal of capital works	40,000	31,118	78 %	18,274
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	31,118	78 %	18,274
External Financing:	0	0	0 %	0
Total:	40,000	31,118	78 %	18,274

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Challenges				
	-Delayed completion of project works at Rwentuuha Seed school -Delayed kickoff of capital project works at Ruyonza SS				
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Construction of Ruyonza Secondary School under UGIFT phase 11 done	Evaluation of Contract bids for procurement of a contractor at Ruyonza Seed		Construction of Ruyonza Secondary School under UGIFT phase 11 done	Evaluation of Contract bids for procurement of a contractor at Ruyonza Seed
312101 Non-Residential Buildings	811,223	1,313	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	811,223	1,313	0 %		0
External Financing:	0	0	0 %		0
Total:	811,223	1,313	0 %		0
Reasons for over/under performance:	Challenge				
	Delayed implementation of project works at Ruyonza Seed 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:	-Public Schools inspected, monitored and supervised -Management and Inspection Reports produced -Assessment and support supervision for teachers done	-Public Schools inspected, monitored and supervised -Management and Inspection Reports produced -Assessment and support supervision for teachers done		-Public Schools inspected, monitored and supervised -Management and Inspection Reports produced -Assessment and support supervision for teachers done	Inspection, monitoring and supervision of the reopening of schools from Lockdown and official term 1 activities
213002 Incapacity, death benefits and funeral expenses	1,500	650	43 %		200
221002 Workshops and Seminars	2,100	700	33 %		0
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	795	66 %		400
222001 Telecommunications	600	200	33 %		200
227001 Travel inland	14,140	8,045	57 %		3,982
227004 Fuel, Lubricants and Oils	3,000	1,000	33 %		1,000

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228002	Maintenance - Vehicles	2,100	815	39 %	815
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	25,840	12,205	47 %	6,597
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	25,840	12,205	47 %	6,597
Reasons for over/under performance:		Reason for success			
		Effective system of coordination and management in handling the school reopening agenda.			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		-Secondary school Inspection ,support supervision and general monitoring Conducted	Monitoring and Inspection of secondary schools done	-Secondary school Inspection ,support supervision and general monitoring Conducted	Monitoring and Inspection of secondary schools
227001	Travel inland	2,688	1,790	67 %	910
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,688	1,790	67 %	910
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,688	1,790	67 %	910
Reasons for over/under performance:		Reason for success			
		-Committed Administration and Inspection Team. -Effective school reopening plan.			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		-Capacity building for sports boys ,girls and games teachers done -Subscriptions for affiliations done -Media talkshows and advertisements done -Workshops and seminars conducted - Monitoring of sports and Games conducted in schools	-Conducted ASSHU activities and SPORTS -Conducted and Participated in Kids National Athletics -Engaged in Community Sports for amasaza cup	-Capacity building for sports boys ,girls and games teachers done -Subscriptions for affiliations done -Media talkshows and advertisements done -Workshops and seminars conducted - Monitoring of sports and Games conducted in schools	-Conduct ASSHU activities and SPORTS -Conduct and Participate in Kids National Athletics -Engage in Community Sports
221001	Advertising and Public Relations	6,000	4,000	67 %	4,000
221002	Workshops and Seminars	9,000	4,809	53 %	1,818
221011	Printing, Stationery, Photocopying and Binding	1,500	1,000	67 %	850
221017	Subscriptions	3,000	2,000	67 %	2,000
222001	Telecommunications	600	400	67 %	400
224005	Uniforms, Beddings and Protective Gear	2,100	1,400	67 %	1,400
227001	Travel inland	4,800	3,198	67 %	1,650

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227004	Fuel, Lubricants and Oils	3,000	1,280	43 %	1,280
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	18,087	60 %	13,398
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	18,087	60 %	13,398
Reasons for over/under performance:		Success Effective coordination system between the organizers			
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		-School Structure/Resource hall at Humura maintained -Capacity building workshops and seminars conducted -Supply of WASH items and disinfectants to schools done . -Maintenance and servicing of the vehicle done	-School Structure/Resource hall at Humura maintained -Capacity building workshops and seminars conducted -Supply of WASH items and disinfectants to schools done . -Maintenance and servicing of the vehicle done	-School Structure/Resource hall at Humura maintained -Capacity building workshops and seminars conducted -Supply of WASH items and disinfectants to schools done . -Maintenance and servicing of the vehicle done	-School Structure/Resource hall at Humura maintained -Capacity building workshops and seminars conducted -Supply of WASH items and disinfectants to schools done . -Maintenance and servicing of the vehicle done
221001	Advertising and Public Relations	2,400	1,600	67 %	800
221002	Workshops and Seminars	4,500	1,500	33 %	0
221008	Computer supplies and Information Technology (IT)	1,800	0	0 %	0
221009	Welfare and Entertainment	3,900	1,870	48 %	570
221011	Printing, Stationery, Photocopying and Binding	2,100	700	33 %	0
221014	Bank Charges and other Bank related costs	279	159	57 %	68
224004	Cleaning and Sanitation	4,500	1,500	33 %	0
227004	Fuel, Lubricants and Oils	4,500	1,320	29 %	0
228001	Maintenance - Civil	21,000	14,000	67 %	14,000
228002	Maintenance - Vehicles	9,000	3,125	35 %	3,125
273102	Incapacity, death benefits and funeral expenses	2,100	900	43 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	56,079	26,674	48 %	18,863
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	56,079	26,674	48 %	18,863
Reasons for over/under performance:		Success Effective procurement and supplies system in the District			
Output : 078405 Education Management Services					
N/A					

Vote:584 Kyegegwa District**Quarter3**

Non Standard Outputs:	-Education District Department Staff Paid monthly salaries -UNEB/PLE Examinations, Coordinated conducted and supervised -DEOs Office fully operationalized -School Monitoring, supervision and Inspection done	-Education District Department Staff Paid Quarterly salaries -UNEB/PLE Registration Coordinated conducted and supervised -DEOs Office fully operationalized -School Monitoring, supervision and Inspection done	-Education District Department Staff Paid Quarterly salaries -UNEB/PLE Examinations, Coordinated conducted and supervised -DEOs Office fully operationalized -School Monitoring, supervision and Inspection done	-Payment of education staff salaries -Coordinate UNEB/PLE Examinations, -conduct and supervise schools -Operationalize DEOs office -School Monitoring, supervision and Inspection
211101 General Staff Salaries	63,393	18,829	30 %	9,378
221002 Workshops and Seminars	1,800	980	54 %	380
221009 Welfare and Entertainment	1,200	800	67 %	400
221011 Printing, Stationery, Photocopying and Binding	1,400	460	33 %	0
222001 Telecommunications	1,200	800	67 %	400
227001 Travel inland	30,734	9,915	32 %	7,545
227004 Fuel, Lubricants and Oils	2,960	1,786	60 %	800
Wage Rect:	63,393	18,829	30 %	9,378
Non Wage Rect:	39,294	14,741	38 %	9,525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	102,687	33,570	33 %	18,903

Reasons for over/under performance: Success
Timely receipt of the facilitation grants

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Furniture and fixtures in DEOs office Procured	Cleared payment of the Contractor	Furniture and fixtures in DEOs office Procured	Furniture and fixtures in DEOs office Procured
312203 Furniture & Fixtures	8,000	5,956	74 %	1,068
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	5,956	74 %	1,068
External Financing:	0	0	0 %	0
Total:	8,000	5,956	74 %	1,068

Reasons for over/under performance: Success
Timely acquisition of the grants

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

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No. of SNE facilities operational	(1) Kinyinya School of the Deaf operations monitored and Inspected for Quality assurance	()	(1)Kinyinya School of the Deaf operations monitored and Inspected for Quality assurance	()
No. of children accessing SNE facilities	(130) Children accessed special Needs Education at Kinyinya Unit for Special Needs.	()	(130)Children accessed special Needs Education at Kinyinya Unit for Special Needs.	()
Non Standard Outputs:	Supervision Monitoring Evaluation		Supervision done Monitoring done Evaluation done	
221002 Workshops and Seminars	800	532	67 %	266
227001 Travel inland	4,200	2,790	66 %	1,420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,322	66 %	1,686
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,322	66 %	1,686
Reasons for over/under performance:				
Total For Education : Wage Rect:	7,560,679	4,806,241	64 %	1,641,151
Non-Wage Reccurent:	1,938,155	708,387	37 %	682,548
GoU Dev:	1,563,779	281,330	18 %	252,149
Donor Dev:	175,232	86,129	49 %	6,221
Grand Total:	11,237,844	5,882,087	52.3 %	2,582,069

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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 : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	04 dump trucks, 02 motors graders, 01 roller, 01 wheel loader, 02 pick ups, serviced and repaired.	Repaired 01 pickup, Purchased grader rippers and edge cutting blades		04 truck tyres, 02 pairs of grader cutting blades procured, servicing 01 grader, 01 roller, 01 wheel loader, 02 dump trucks and 01 water bowser.	Repaired 01 pickup, Purchased grader rippers and edge cutting blades
228002 Maintenance - Vehicles	30,000	15,772	53 %		3,210
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	15,772	53 %		3,210
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	15,772	53 %		3,210
Reasons for over/under performance: Inadequate funds due to budget cuts					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	staff salaries paid for 12 months, 02 motor graders, 03 dump trucks, 01 pick ups repaired and serviced. 04 roads committee meetings conducted, procured off stationary, 10 official travels to ministries conducted	Paid staff salaries for 3 months,		payment of salary for staff, vehicles repaired, stationary procured, 01 works standing committee and roads committee meetings conducted, Official travels to line ministries made.	Paid staff salaries for 3 months,
211101 General Staff Salaries	114,641	46,474	41 %		14,323
221002 Workshops and Seminars	6,600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,241	0	0 %		0
227001 Travel inland	9,612	7,903	82 %		4,000
228002 Maintenance - Vehicles	53,145	21,520	40 %		2,710
Wage Rect:	114,641	46,474	41 %		14,323
Non Wage Rect:	71,597	29,423	41 %		6,710
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	186,238	75,896	41 %		21,033

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Workplan : 7a Roads and Engineering

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 funds due to budget cuts					
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					
Non Standard Outputs:	Manually maintaining 300km of district roads.	Placement supervision of 224 kms on district feeder roads		Placement, supervision of road gangs to maintain 300km district roads.	Placement supervision of road gangs on 224 kms for district feeder roads
211103 Allowances (Incl. Casuals, Temporary)	67,260	67,240	100 %		22,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	67,260	67,240	100 %		22,400
External Financing:	0	0	0 %		0
Total:	67,260	67,240	100 %		22,400
Reasons for over/under performance: Inadequate funds due to budget cuts					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	() Transfers made to the Lower Local government Effecting of the transfer.	(1) Funds transferred to LLGs		()	(1)Funds transferred to LLGs
Non Standard Outputs:	Community access roads in 08 sub counties maintained.				
263204 Transfers to other govt. units (Capital)	107,374	101,713	95 %		13,289
Wage Rect:	0	0	0 %		0
Non Wage Rect:	107,374	101,713	95 %		13,289
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	107,374	101,713	95 %		13,289
Reasons for over/under performance: inadequate funds due to budget cuts					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
N/A					
Non Standard Outputs:	roads in 01 town council maintained	Transferred to 1 Town council		Transfer of all 01 town council Uganda road fund quarterly funds.	Transferred to 1 Town council
263104 Transfers to other govt. units (Current)	126,256	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	126,256	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	126,256	0	0 %	0

Reasons for over/under performance: Inadequate funds due budget cuts

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	() District Feeder Roads mechanically maintained	(8) Mukyeya-Isunga Road	()	(8)Mukyeya-Isunga Road
Length in Km of District roads periodically maintained	() District Feeder Roads Periodically Maintained.	()	()	()
No. of bridges maintained	() District feeder road manually maintained on a quarterly basis	()	()	()
Non Standard Outputs:	300km of district roads manual maintained, 94.5km of district roads mechanically maintained, 40m of culverts installed.	Recieved 64 m of culverts from MoWT and installed in district Feeder roads	Mechanically maintaining 27.5km of district roads. Installation of 20 metres of culverts.	Recieved 64 m of culverts from MoWT and installed in district Feeder roads
263206 Other Capital grants	282,699	79,602	28 %	31,371

Wage Rect:	0	0	0 %	0
Non Wage Rect:	282,699	79,602	28 %	31,371
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	282,699	79,602	28 %	31,371

Reasons for over/under performance: Inadequate funds due to budget cuts. MoWT delayed to service motor grader and supply of gabion baskets

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048201 Buildings Maintenance**

N/A				
Non Standard Outputs:	office stationery procured and environmental and social safe guard screening conducted.		construction environmental and social safeguard screening. Procurement of office stationary	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0

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227001 Travel inland	5,108	5,108	100 %	129
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,108	5,108	72 %	129
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,108	5,108	72 %	129
Reasons for over/under performance:				
Capital Purchases				
Output : 048281 Construction of public Buildings				
No. of Public Buildings Constructed	() Construction of the Parking Yard	(1) Parking yard	()	(1)Parking yard
Non Standard Outputs:	01 parking yard constructed and 10km of district road manually maintained.		Awarding certificate of completion to the contractor and handover of the facility.	
312103 Roads and Bridges	20,090	19,587	97 %	19,587
312104 Other Structures	179,910	109,506	61 %	109,506
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	129,093	65 %	129,093
External Financing:	0	0	0 %	0
Total:	200,000	129,093	65 %	129,093
Reasons for over/under performance: MoWT delayed to service motor grader and price increase of construction materials and fuel				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>114,641</i>	<i>46,474</i>	<i>41 %</i>	<i>14,323</i>
<i>Non-Wage Reccurent:</i>	<i>625,035</i>	<i>231,617</i>	<i>37 %</i>	<i>54,709</i>
<i>GoU Dev:</i>	<i>267,260</i>	<i>196,333</i>	<i>73 %</i>	<i>151,493</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,006,935</i>	<i>474,424</i>	<i>47.1 %</i>	<i>220,525</i>

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Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	4 Meetings for the stakeholders in the District water and sanitation sector conducted, Office stationary and welfare procured, Extension staff quarterly review meetings & Sub - county Advocacy meetings conducted & Support to District Staff for consultation with the Centre conducted	Procured office stationary, conducted 5 official travels to line ministries		1 Meeting for the stakeholders in the District water and sanitation sector conducted, Office stationary and welfare procured, Extension staff quarterly review meetings & Sub - county Advocacy meetings conducted & Support to District Staff for consultation with the Centre conducted	Procured office stationary, conducted 5 official travels to line ministries
221002 Workshops and Seminars	3,595	2,696	75 %		908
221011 Printing, Stationery, Photocopying and Binding	240	120	50 %		0
227001 Travel inland	25,008	16,630	66 %		4,128
227004 Fuel, Lubricants and Oils	9,240	4,618	50 %		0
228002 Maintenance - Vehicles	11,960	6,134	51 %		2,584
228003 Maintenance – Machinery, Equipment & Furniture	1,146	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	51,189	30,198	59 %		7,619
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,189	30,198	59 %		7,619
Reasons for over/under performance:	Availability of funding				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(24) construction supervision conducted	(6) construction and supervision conducted		(6)construction supervision conducted	(6)construction and supervision conducted
No. of water points tested for quality	(11) inspection of water sources conducted	()		(3)inspection of water sources conducted	()
No. of District Water Supply and Sanitation Coordination Meetings	(4) water and sanitation coordination meeting conducted	()		(1)water and sanitation coordination meeting conducted	()

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No. of Mandatory Public notices displayed with financial information (release and expenditure)	() All releases displayed on mandatory notice board	()	()	()
No. of sources tested for water quality	(11) water sources tested for water quality	()	(3)water sources tested for water quality	()
Non Standard Outputs:	Commissioning of water projects conducted, Inspection of water sources after construction conducted, Regular data collection (up-date/mapping) and analysis on water and sanitation facilities in the District conducted	conducted data collection	Regular data collection (up-date/mapping) and analysis on water and sanitation facilities in the District conducted	conducted data collection
227001 Travel inland	20,945	14,428	69 %	3,962
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,945	14,428	69 %	3,962
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,945	14,428	69 %	3,962
Reasons for over/under performance:	inadequate resources			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(8) 8 sub county advocacy meetings held	(4) Radio talkshows conducted on sanitation/hygiene	()	(4)Radio talkshows conducted on sanitation/hygiene
No. of water user committees formed.	(11) water user committees formed	(6) water user committees formed and trained	()	(6)water user committees formed and trained
No. of Water User Committee members trained	(11) water user committees trained	()	()	()
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(16) Private sector stakeholders trained	()	()	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(4) Radio talkshows conducted	()	()	()
Non Standard Outputs:	Home improvement campains with emphasis on safe water chain conducted, Baseline survey for sanitation conducted, Sanitation week promotion activities conducted	Sanitation week promotion conducted, conducted home improvement		Sanitation week promotion conducted, conducted home improvement
221011 Printing, Stationery, Photocopying and Binding	1,400	749	54 %	50

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227001 Travel inland	53,801	16,446	31 %	1,820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,201	17,195	55 %	1,870
Gou Dev:	0	0	0 %	0
External Financing:	24,000	0	0 %	0
Total:	55,201	17,195	31 %	1,870

Reasons for over/under performance: Availability of funds

Output : 098105 Promotion of Sanitation and Hygiene

N/A

Non Standard Outputs:	Establishment of Sub County Water Boards conducted in 9 LLGs, Sensitize Communities to fulfil critical requirements conducted for 11 new boreholes	Establishment of Sub County Water Boards conducted in 9 LLGs, Sensitize Communities to fulfil critical requirements conducted for 11 new boreholes
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227001 Travel inland	13,697	10,272	75 %	3,431
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,697	10,272	75 %	3,431
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,697	10,272	75 %	3,431

Reasons for over/under performance:

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	Rehabilitation of shallow well conducted	Rehabilitated 6 shallow wells, 6 water user committees formed and trained	Rehabilitated 6 shallow wells, 6 water user committees formed and trained
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312104 Other Structures	60,000	57,500	96 %	17,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	57,500	96 %	17,500
External Financing:	0	0	0 %	0
Total:	60,000	57,500	96 %	17,500

Reasons for over/under performance: Availability and timely release of funds

Output : 098175 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:	Sanitation week promotion conducted, Creating rapport with village leaders (LCs & VHTs) to set date for Implementation, Triggering of identified villages/Communities/Manyatas, Follow up visits on triggered villages/Communities/Manyatas	Sanitation week promotion conducted	Sanitation week promotion conducted, Creating rapport with village leaders (LCs & VHTs) to set date for Implementation, Triggering of identified villages/Communities/Manyatas, Follow up visits on triggered villages/Communities/Manyatas	Sanitation week promotion conducted
281504 Monitoring, Supervision & Appraisal of capital works	19,802	17,407	88 %	6,507
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	17,407	88 %	6,507
External Financing:	0	0	0 %	0
Total:	19,802	17,407	88 %	6,507
Reasons for over/under performance:	availability of funds			
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	(01) 5 VIP latrine constructed	(1)construction of a public latrine in a RGC	(01)5 VIP latrine constructed
Non Standard Outputs:	construction of 1 public latrine in RGC done			
312104 Other Structures	20,972	19,563	93 %	19,563
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,972	19,563	93 %	19,563
External Financing:	0	0	0 %	0
Total:	20,972	19,563	93 %	19,563
Reasons for over/under performance:	Availability of funds			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(11) motorized boreholes drilled	()	(3) motorized boreholes drilled	()
No. of deep boreholes rehabilitated	(12) boreholes rehabilitated	()	(6)boreholes rehabilitated	()
Non Standard Outputs:	Siting, design, Production Borehole Drilling and Installation of hand pump conducted, Procurement of hand pump tool box done	conducted design of motorization of Kabani Boreholes, conducted consultancy services for design of migamba water supply, conducted feasibility study for ruterwa water supply	Siting, design, Production Borehole Drilling and Installation of hand pump conducted, Procurement of hand pump tool box done	conducted design of motorization of Kabani Boreholes, conducted consultancy services for design of migamba water supply, conducted feasibility study for ruterwa water supply

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312104 Other Structures	373,744	74,626	20 %	0
312202 Machinery and Equipment	7,778	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	381,523	74,626	20 %	0
External Financing:	0	0	0 %	0
Total:	381,523	74,626	20 %	0
Reasons for over/under performance:	Availability of funds			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) piped water supply systems constructed	()	(2)piped water supply systems constructed	()
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() n/a	()	()	()
Non Standard Outputs:	Feasibility Study and Engineering Design of Water Supply for Ruterwa in Ruyonza Sub County conducted, Environmental & Social Impact Assessment for the proposed water supply in Kyegegwa District conducted, Retention for the Feasibility study & Design of Ruterwa WSS in Mpara SC paid,			
281501 Environment Impact Assessment for Capital Works	2,966	2,966	100 %	2,966
281502 Feasibility Studies for Capital Works	68,684	37,423	54 %	16,240
281504 Monitoring, Supervision & Appraisal of capital works	10,560	10,514	100 %	3,560
312104 Other Structures	483,815	72,525	15 %	72,525
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	566,025	123,428	22 %	95,292
External Financing:	0	0	0 %	0
Total:	566,025	123,428	22 %	95,292
Reasons for over/under performance:	Availability of funds			
<i>Total For Water : Wage Rect:</i> 0 0 0 % 0				
<i>Non-Wage Reccurent:</i> 117,032 72,093 62 % 16,882				
<i>GoU Dev:</i> 1,048,322 292,524 28 % 138,862				
<i>Donor Dev:</i> 24,000 0 0 % 0				
<i>Grand Total:</i> 1,189,354 364,617 30.7 % 155,744				

Vote:584 Kyegegwa District

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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:	Staff salaries paid for 12 months, Sector workplan developed, Supervising Activity implementation and giving Technical Backstopping, Natural resources department activities monitored	Prepared and submit half year report for Natural Resources Department from July –December 2021 FY 2021/22 to relevant Authorities ; Participated in Sectoral Committee meeting for Production and Natural Resources Departments and presented Q3 Reports to Honorable Councilors; Prepared BFP Report for the Department and made submissions to relevant Authorities for further management; Paid the salaries for Natural Resources Staff;			Prepared and submit half year report for Natural Resources Department from July –December 2021 FY 2021/22 to relevant Authorities ; Participated in Sectoral Committee meeting for Production and Natural Resources Departments and presented Q3 Reports to Honorable Councilors; Prepared BFP Report for the Department and made submissions to relevant Authorities for further management; Paid the salaries for Natural Resources Staff;
211101 General Staff Salaries	183,858	101,223	55 %		32,027
221002 Workshops and Seminars	4,800	3,600	75 %		1,207
222001 Telecommunications	1,600	1,200	75 %		400
227001 Travel inland	17,600	11,700	66 %		5,900
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %		0
Wage Rect:	183,858	101,223	55 %		32,027
Non Wage Rect:	28,000	18,500	66 %		7,507
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	211,858	119,723	57 %		39,533
Reasons for over/under performance: Availability of funds					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					

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No. of Agro forestry Demonstrations	() 2000000. Number of forest Restoration Action Plans developed for Sub Counties.	()	()	()
No. of community members trained (Men and Women) in forestry management	() 21,000,000 establishment of two biogas technology sites. in two subcounties	(300) Carried out 4 Trainings on Natural Resources Management by Forestry Staff	()	(300)Carried out 4 Trainings on Natural Resources Management by Forestry Staff
Non Standard Outputs:	779464 to support Forest revenue collection	Training on efficient energy cook stoves in Kyegegwa Sub County and Nkaakwa Sub County. A total of 300 stoves were constructed and communities are continuing with the construction;	strengthening of watershed management institutions radio talkshows establishment of biogas technology	Training on efficient energy cook stoves in Kyegegwa Sub County and Nkaakwa Sub County. A total of 300 stoves were constructed and communities are continuing with the construction;
223007 Other Utilities- (fuel, gas, firewood, charcoal)	21,000	21,000	100 %	9,000
227001 Travel inland	3,600	2,700	75 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	2,700	75 %	900
Gou Dev:	21,000	21,000	100 %	9,000
External Financing:	0	0	0 %	0
Total:	24,600	23,700	96 %	9,900
Reasons for over/under performance:	Availability of funds			

Output : 098305 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	() inspections will be done monthly	(8) conducted monitoring and compliance	()	(8)conducted monitoring and compliance
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Non Standard Outputs:		Revenue mobilization and collection from Forestry Products totaling 2,925.000/= ? Training of 20 community project management committees (CPMC's) ,community watershed committees (CWC's),Community Procurement Committees(CPC's) and Community Monitoring Groups (CMG's) in the watersheds of Itambabiniga ,Byabakora ,Mukondo and Sweswe in Kyaka II Settlement under Environment Component.		Revenue mobilization and collection from Forestry Products totaling 2,925.000/= ? Training of 20 community project management committees (CPMC's) ,community watershed committees (CWC's),Community Procurement Committees(CPC's) and Community Monitoring Groups (CMG's) in the watersheds of Itambabiniga ,Byabakora ,Mukondo and Sweswe in Kyaka II Settlement under Environment Component.	
227001	Travel inland	2,779	1,759	63 %	759
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,779	1,759	63 %	759
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,779	1,759	63 %	759
Reasons for over/under performance:		Availability of funds			
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated		() 2000000 support Development of wetland action plans 4,000,000 support training of Watershed management Institutions in Natural Resources Management.	(20) water shed management committees formulated and trained	()	(20)water shed management committees formulated and trained
Non Standard Outputs:		? Carried out technical monitoring of DRDIP Projects in all the watersheds together with DDO,OPM-DRDIP team and Livelihood team		? Carried out technical monitoring of DRDIP Projects in all the watersheds together with DDO,OPM-DRDIP team and Livelihood team	
227001	Travel inland	6,000	4,500	75 %	1,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,500	75 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,500	75 %	1,500
Reasons for over/under performance: Availability of funds				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	() 5,201,008 supporting Wetland Action planning	()	()	()
Area (Ha) of Wetlands demarcated and restored	() 5,201,008, supporting demarcation of wetlands	()	()	()
Non Standard Outputs:				
227001 Travel inland	10,402	7,801	75 %	2,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,402	7,801	75 %	2,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,402	7,801	75 %	2,600
Reasons for over/under performance:				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	() Number of Monitoring and Compliance inspections	()	()	()
Non Standard Outputs:				
227001 Travel inland	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,000
Reasons for over/under performance:				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	() 400,000 ugx Number of Compliance Inspections	()	()	()
Non Standard Outputs:				
227001 Travel inland	400	300	75 %	100

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	400	300	75 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400	300	75 %	100
Reasons for over/under performance:				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	() 1600,000NWR 5,000,000DDEG for No. of Men and Women sensitised on Land rights(60), 50,000,000, DDED for government land titles development, 4,000,000 DDEG, Physical Planning Inspection for upcoming town councils and trading centres	(01) ? Conducted a meeting with the Administrator of Late Mugisha for Plot 1,Block 78 Kamitumi land with the Bonafide Occupants to reach a consensus on how to transfer their interests;	()	(01)? Conducted a meeting with the Administrator of Late Mugisha for Plot 1,Block 78 Kamitumi land with the Bonafide Occupants to reach a consensus on how to transfer their interests;
Non Standard Outputs:	10 Government Land Surveys 40 Physical Planning Inspections	Forwarded 15 land applications to Kabarole MZO for titling; ? Carried out Physical Planning inspections in Mpara ,Kakabara and Gasani towns for Physical planning compliances and development control, Followed up Government lands application at Kabarole MZO those are under land titles processing.		Forwarded 15 land applications to Kabarole MZO for titling; Carried out Physical Planning inspections in Mpara ,Kakabara and Gasani towns for Physical planning compliances and development control, Followed up Government lands application at Kabarole MZO those are under land titles processing.
227001 Travel inland	63,000	45,320	72 %	5,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,200
Gou Dev:	59,000	43,320	73 %	4,000
External Financing:	0	0	0 %	0
Total:	63,000	45,320	72 %	5,200
Reasons for over/under performance: Availability of funds				
Total For Natural Resources : Wage Rect:	183,858	101,223	55 %	32,027
Non-Wage Reccurent:	59,181	40,560	69 %	15,566
GoU Dev:	80,000	64,320	80 %	13,000
Donor Dev:	0	0	0 %	0
Grand Total:	323,040	206,103	63.8 %	60,592

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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:	6 PWD groups accessing disability grant 5054 older persons accessing social assistance grants for empowerment 10 PWDs rehabilitated at institutional level and community based level 4 disability grant meetings held 10 pwd supported groups monitored and supervised.	3 pwd groups supported district special grant eleven pwd groups with national special grant. monitored ten pwd group project,s.		2 PWD group access disability grant. 5054 old persons accessing social assistance grant. 3 PWDs rehabilitated at community based level. 1 Disability special grant meeting conducted	3 pwd groups were supported with district special grant eleven pwd groups with national special grant. monitored ten pwd group project,s.
224001 Medical and Agricultural supplies	9,000	6,750	75 %		4,500
227001 Travel inland	7,902	2,649	34 %		1,125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,902	9,399	56 %		5,625
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,902	9,399	56 %		5,625
Reasons for over/under performance: In adequate funding due overwhelming demand from pwd groups					
Output : 108104 Facilitation of Community Development Workers					
N/A					

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Non Standard Outputs:	20 community projects are monitored and supervised in 9 subcounties. 1 Sector and 9 Subcounty plans are developed and approved. 45 CBOs are guided and registered at subcounty level. 90 GBV/Child neglect issues are handled and followed up.	mobilized community to participate in the government programs like emyoga,,PDM	5 Community projects monitored and supervised in sub counties. 1Sector and 9 subcounty plans prepared and approved 11 CBOs guided and registered with subcounty and district authorities.5 Community projects monitored and supervised in sub counties. 1 Sector and 9 subcounty plans prepared and approved 11 CBOs guided and registered with subcounty and district authorities.	mobilized community to participate in the government programs like emyoga,,PDM
221002 Workshops and Seminars	1,534	1,150	75 %	383
227001 Travel inland	10,042	6,930	69 %	2,530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,577	8,080	70 %	2,913
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,577	8,080	70 %	2,913
Reasons for over/under performance:	In adequate funding			
Output : 108105 Adult Learning				
No. FAL Learners Trained	(200) 20 adults trained in FAL services 10 classes supported with instructional materials	()	(50)5 Adults trained in FAL services	()N/A
Non Standard Outputs:	10 adult groups monitored and supervised . 5 adult groups linked to government programmes for support.		2 adult groups monitored and supervised. 1 Adult groups linked to government programmes for support.	N/A
227001 Travel inland	10,875	5,849	54 %	1,981
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,875	5,849	54 %	1,981
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,875	5,849	54 %	1,981
Reasons for over/under performance:	N/A			
Output : 108107 Gender Mainstreaming				

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N/A				
Non Standard Outputs:	20 women groups formed and trained in project management and leadership roles. 20 women groups supported with UWEP funds 40 GBV cases reported. 2 GBV shelters constructed for survivors 4 Community dialogues conducted on VAW/G prevention and response. 9 HOD s are mentored in Gender mainstreaming	Eighteen women groups prepared and supported under UWEP. conducted a launch for UWEP groups. 16.5 million shillings recovered during the quarter and transferred to bank of Uganda under uwep	5 women groups formed and trained in project management and leadership roles. 2 GBV shelters constructed for survivors 5 Women groups supported with UWEP funds 1 Community dialogue meetings conducted on VAW/G prevention and response. 9 HODs mentored in Gender mainstreaming	Eighteen women groups prepared and supported under UWEP. conducted a launch for UWEP groups. 16.5 million shillings recovered during the quarter and transferred to bank of uganda under uwep
Non Standard Outputs:	20 women groups formed and trained in project management and leadership roles. 20 women groups supported with UWEP funds 40 GBV cases reported. 4 Community dialogues conducted on VAW/G prevention and response. 9 HOD s are mentored in Gender mainstreaming			
221001 Advertising and Public Relations	5,000	0	0 %	0
221009 Welfare and Entertainment	8,000	0	0 %	0
227001 Travel inland	82,070	3,530	4 %	1,020
227004 Fuel, Lubricants and Oils	26,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,070	3,530	14 %	1,020
Gou Dev:	0	0	0 %	0
External Financing:	95,000	0	0 %	0
Total:	121,070	3,530	3 %	1,020
Reasons for over/under performance:		In adequate funding and logistics		

Output : 108108 Children and Youth Services

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No. of children cases (Juveniles) handled and settled	(30) 30 children rescued from child abuse rehabilitated and re-settled 10 child abuse cases referred for specialized services 8 children accessing alternative care services 4 child abuse cases followed up 4 psychosocial support services offered.	() 40 para -social workers trained. 5 children resettled 9 cases for gbv were mediated 14 cases of child abuse handled.	(8)8 children rescued from child abuse,rehabilitated and re-settled	()40 para -social workers trained. 5 children resettled 9 cases for gbv were mediated
Non Standard Outputs:	20 youth sensitized on adolescent sexual reproductive health, HIV/AIDS and harmful drug abuse 20 youth trained in non- formal skills 20 environmentally friendly projects financed 20 youth supported groups monitored and supervised.	1 youth group- kiheka cattle rearing group monitored.	5 youth sensitized on sexual reproductive health ,HIV/AIDS and harmful drug abuse. 5 youth trained in non-formal skills 5 environmentally friendly projects financed. 5 Youth supported groups monitored and supervised.	1 youth group- kiheka cattle rearing group monitored.
221001 Advertising and Public Relations	10,000	0	0 %	0
221002 Workshops and Seminars	46,350	7,280	16 %	0
227001 Travel inland	45,259	34,339	76 %	760
227004 Fuel, Lubricants and Oils	13,709	9,360	68 %	2,486
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,350	47 %	760
Gou Dev:	0	0	0 %	0
External Financing:	110,319	48,629	44 %	2,486
Total:	115,319	50,979	44 %	3,246
Reasons for over/under performance:	in adequate funding			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) 4 Youth council meetings conducted. No. of youth leaders trained in development programmes No. of sectors that have mainstreamed youth activities in their plans	() 3 youth council meeting conducted and supported	(1)1 Youth executive and council meeting held	()1 youth council meeting conducted and supported
Non Standard Outputs:	1 youth council policy disseminated to youth council leaders	participated and supported youth supervision activities	1 Youth council policy disseminated to youth leaders	participated and supported youth supervision activities
227001 Travel inland	6,064	4,548	75 %	1,516

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	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,064	4,548	75 %	1,516
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,064	4,548	75 %	1,516
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	(4) 4 Disability and Old person council meetings conducted. 15 Disability and Old person council leaders oriented in disability acts	()		(1)1 Disability and old person council meeting conducted 15 Disability and old persons leaders oriented in council acts	()
Non Standard Outputs:	1 Disability and old persons SACCO formed, registered and supported.	1older persons executive , pwds executive meeting conducted nd supported		1 Disability and old person SACCO formed ,registered and supported.	1older persons executive , pwds executive meeting conducted nd supported
227001 Travel inland	10,143	7,604	75 %		2,563
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,143	7,604	75 %	2,563
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,143	7,604	75 %	2,563
Reasons for over/under performance: inadqute funding					
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	4 Radio talk shows conducted to sensitize the community on positive cultural values, norms, and mind set change. 4 Community dialogues conducted on harmful cultural practices 20 traditional or cultural leaders trained and supported 10 communities sensitized on parenting guidelines 4monitoring visits conducted to assess the progress of cultural activities.	1 culturl meeting conducted nd supported		1 radio talk show conducted to sensitize the community on positive cultural values, norms and mind set change. 1 Community dialogue meeting conducted on harmful practices 5 traditional leaders trained and supported. 2 Communities sensitized on parenting guidelines. 1 monitoring visit conducted to assess the progress of cultural activities.	1 culturl meeting conducted nd supported
227001 Travel inland	5,724	3,573	62 %		1,432

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,724	3,573	62 %	1,432
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,724	3,573	62 %	1,432
Reasons for over/under performance: lack of enough funding				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	15 workplaces registered and inspected. 10 Infrastructural projects with social safeguards inspected. 5 Community engagement meetings conducted No of informal enterprise supported with tool kits	7 workplces inspected;stabex fuel station,garfield institute of techno,buhumiro guest house,kibuye country guest house,kasule resort and guest house	3 workplaces registered and inspected 2 infrastructural projects with social safe guards inspected. 1 community engagement meetings conducted informal enterprises supported with tool kits	7 workplces inspected;stabex fuel station,garfield institute of techno,buhumiro guest house,kibuye country guest house,kasule resort and guest house
227001 Travel inland	3,724	2,793	75 %	1,031
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,724	2,793	75 %	1,031
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,724	2,793	75 %	1,031
Reasons for over/under performance: there wes over working due to alot of labor cases				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	15 Labour related disputes resolved 10 Communities sensitized on labour laws and policies 10 CDWs oriented on labour lawsa and policies 10 Children rescued from worst forms of child labour.	10 workers payment disputes with net world contract 1 labor case handled 4 meetings held for sensitization on labor policy	3 Labour related disputes resolved. 2 communities sensitized on labour laws and policies. 10 CDWs oriented on labour laws and policies. 2 children rescued from worst from worst forms of child labour.	10 workers payment disputes with net world contract 1 labor case handled 4 meetings held for sensitization on labor policy
221002 Workshops and Seminars	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	0

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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:					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(4) 4 Women executive and council meetings held. 2 Sensitization meetings conducted for women leaders on GBV prevention and response.	() 3 women executive nd council meetings conducted . 100 women mobilized to participate in the business clinic training.		(1)1 Women executive and council meeting conducted 1 sensitization meeting conducted for women leaders on GBV prevention and response.	()1 women executive nd council meeting conducted mobilized 100 women to participate in the business clinic training.
Non Standard Outputs:	N/A				
227001 Travel inland	5,724	4,230	74 %		1,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,724	4,230	74 %		1,400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,724	4,230	74 %		1,400
Reasons for over/under performance:					
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:	2 CBR review meetings conducted to vet out applicants. 4 PWDs supported with assistive devices. 10 PWD s followed up on utilization of assistive devices.	2 pwd individuals were supported with CBR funds kabahuma Imelda and January Evaristo		1 CBR Review meeting conducted to vet out applicants. 1 PWD supported with assistive devices. 2 pws followed up on utilization of assistive devices.	2 pwd individuals were supported with CBR funds kabahuma Imelda and January Evaristo
224001 Medical and Agricultural supplies	2,000	1,500	75 %		1,000
227001 Travel inland	3,300	2,475	75 %		825
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,300	3,975	75 %		1,825
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,300	3,975	75 %		1,825
Reasons for over/under performance: In adequate funding.					
Output : 108117 Operation of the Community Based Services Department					
N/A					

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Non Standard Outputs:		4 Sector quarterly meetings conducted to review the sector performance. 4 NGO quarterly meetings conducted to share reports. 2 Monitoring visits conducted to assess the CBS implemented activities. 4 quarterly reports and workplans developed and submitted 5 District CBS staff are supervised and appraised	1 sector meeting held to review the performance 1 NGO quarterly coordination meeting held.	1 Sector Quarterly meeting conducted to review the sector performance. 1 NGO quarterly meeting conducted to share reports 1 monitoring visit conducted to assess CBS implemented activities. 1 CBS quarterly reports and workplan developed and submitted . 5 District CBS staff are supervised and appraised.	1 sector meeting held to review the performance
211101	General Staff Salaries	95,924	69,164	72 %	21,350
221009	Welfare and Entertainment	549	411	75 %	139
227001	Travel inland	44,848	28,310	63 %	2,208
	Wage Rect:	95,924	69,164	72 %	21,350
	Non Wage Rect:	5,397	1,782	33 %	979
	Gou Dev:	0	0	0 %	0
	External Financing:	40,000	26,939	67 %	1,368
	Total:	141,321	97,885	69 %	23,697
Reasons for over/under performance:		In adequate funding			
	Total For Community Based Services : Wage Rect:	95,924	69,164	72 %	21,350
	Non-Wage Reccurent:	114,500	58,213	51 %	23,045
	GoU Dev:	0	0	0 %	0
	Donor Dev:	245,319	75,568	31 %	3,854
	Grand Total:	455,742	202,945	44.5 %	48,249

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months, Office news papers procured, Field and official travels conducted, stationary procured, communities trained in conserving the environment through energy saving stoves, joint monitoring UNHCR projects conducted,Partners and Private sector coordination meeting conducted,	wage for District Planner and Planner paid for 9 months, 276 News papers for office Procured, conducted 10 official travels to line ministries		Staff salaries paid for 3 months, Office news papers procured, Field and official travels conducted, stationary procured, communities trained in conserving the environment through energy saving stoves, joint monitoring UNHCR projects conducted,Partners and Private sector coordination meeting conducted,	wage for District Planner and Planner paid for 3 months, 92 News papers for office Procured, conducted 4 official travels to line ministries
211101 General Staff Salaries	35,061	17,492	50 %		5,876
211103 Allowances (Incl. Casuals, Temporary)	12,000	12,000	100 %		0
221001 Advertising and Public Relations	5,000	0	0 %		0
221002 Workshops and Seminars	59,000	35,870	61 %		13,150
221007 Books, Periodicals & Newspapers	1,530	738	48 %		182
221011 Printing, Stationery, Photocopying and Binding	12,267	3,915	32 %		2,454
221012 Small Office Equipment	20,000	240	1 %		240
221014 Bank Charges and other Bank related costs	500	203	41 %		0
222001 Telecommunications	8,000	3,664	46 %		1,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	18,000	18,000	100 %		11,000
227001 Travel inland	78,000	42,181	54 %		18,455
Wage Rect:	35,061	17,492	50 %		5,876
Non Wage Rect:	4,297	3,166	74 %		1,041
Gou Dev:	60,000	60,000	100 %		25,000
External Financing:	150,000	53,644	36 %		20,640
Total:	249,358	134,302	54 %		52,557
Reasons for over/under performance:	Availability of funds				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) District Planner & Planner	(2) District Planner and Planner		(2)District Planner & Planner	(2)District Planner and Planner

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No of Minutes of TPC meetings	(12) Number of sets of DTPC minutes	(8) Number of sets of DTPC Minutes	(3)Number of sets of DTPC minutes	(3)Number of sets of DTPC Minutes
Non Standard Outputs:	Coordinate the Budget Conference 2021/2022 conducted, Coordinate the preparation of BFP 2022/2023, PBS management and quarterly reporting conducted, Coordinate the preparation of Annual Work plan for FY 2022/23, Coordinate the preparation of Final Performance Contract Form B 2022/2023	conducted 01 PBS training of Heads of Departments, prepared Draft workplan for FY 2022/23, prepared 02 PBS Performance reports	Q2 PBS report for FY 2021/22 prepared, Draft work plan prepared, Draft performance contract prepared for FY 2022/23	conducted 01 PBS training of Heads of Departments, prepared Draft workplan for FY 2022/23, prepared 01 Q2 PBS report
221002 Workshops and Seminars	26,407	19,305	73 %	9,105
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	346
222001 Telecommunications	1,600	1,200	75 %	400
227001 Travel inland	2,000	900	45 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,007	22,155	71 %	10,001
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,007	22,155	71 %	10,001
Reasons for over/under performance:	Availability of funds Unstable internet network for PBS System			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Gender disegregated data collected from the District & LLGs to develop Statistical Abstract	collected data from LLGs	data collection	collected data from LLGs
221002 Workshops and Seminars	500	167	33 %	167
221011 Printing, Stationery, Photocopying and Binding	624	207	33 %	207
227001 Travel inland	700	233	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,824	607	33 %	374
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,824	607	33 %	374
Reasons for over/under performance:	lack of a harmonized data base for data storage both at the District and LLGs			
Output : 138304 Demographic data collection				
N/A				

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Non Standard Outputs:		The District Action Plan developed			
227001	Travel inland	1,000	333	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	333	33 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	333	33 %	0
Reasons for over/under performance:					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		DDP III disseminated to LLGs	conducted official travels to line ministries		conducted official travels to line ministries
221002	Workshops and Seminars	3,000	2,250	75 %	750
221011	Printing, Stationery, Photocopying and Binding	566	189	33 %	0
227001	Travel inland	2,000	998	50 %	195
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,566	3,437	62 %	945
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,566	3,437	62 %	945
Reasons for over/under performance:		Inadequate resources			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		Data for internet services procured	procured airtime and data bundles for office use	Data for internet services procured	procured airtime and data bundles for office use
222003	Information and communications technology (ICT)	1,000	300	30 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	300	30 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	300	30 %	0
Reasons for over/under performance:		inadequate funds			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					

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Non Standard Outputs:		Feasibility for capital works conducted, Coordinate both Internal & External Performance Assessment, Monitoring and evaluation of Environmental Compliance, conduct political/multi-sectoral joint monitoring of projects	Convened one Partner coordination meeting, Conducted NGO mapping, Preparation of annual performance report for PPA 2021, Conducted Joint monitoring of Partner Projects with UNCHR, 02 Radio Programs conducted, Conducted 01 study tour to Rwamwanja and Kyaka II Settlements, 6 Departmental/ Sector Partner Coordination meeting conducted, conducted 02 Joint monitoring of projects	Coordinate both Internal & External Performance Assessment, Monitoring and evaluation of Environmental Compliance, conduct political/multi-sectoral joint monitoring of projects	Convened one Partner coordination meeting, Conducted NGO mapping, Preparation of annual performance report for PPA 2021, Conducted Joint monitoring of Partner Projects with UNCHR, 02 Radio Programs conducted, Conducted 01 study tour to Rwamwanja and Kyaka II Settlements, 6 Departmental/ Sector Partner Coordination meeting conducted, conducted 02 Joint monitoring of projects
281501	Environment Impact Assessment for Capital Works	18,024	18,008	100 %	6,000
281502	Feasibility Studies for Capital Works	12,000	8,925	74 %	925
281504	Monitoring, Supervision & Appraisal of capital works	50,000	34,778	70 %	6,735
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	80,024	61,711	77 %	13,660
	External Financing:	0	0	0 %	0
	Total:	80,024	61,711	77 %	13,660
Reasons for over/under performance:		Availability of funds			
	Total For Planning : Wage Rect:	35,061	17,492	50 %	5,876
	Non-Wage Reccurent:	44,694	29,999	67 %	12,361
	GoU Dev:	140,024	121,711	87 %	38,660
	Donor Dev:	150,000	53,644	36 %	20,640
	Grand Total:	369,779	222,846	60.3 %	77,537

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Timely value for money audit done and reports produced. Internal control system/mechanism strengthened. Staff salaries paid fully.	Audited Health Units in the District.		Timely value for money audit done and reports produced. Internal control system/mechanism strengthened. Staff salaries paid fully.	Audited Health Units in the District.
211101 General Staff Salaries	27,457	17,026	62 %		4,934
221007 Books, Periodicals & Newspapers	480	160	33 %		40
221011 Printing, Stationery, Photocopying and Binding	1,500	521	35 %		133
222001 Telecommunications	134	101	75 %		34
227001 Travel inland	2,776	925	33 %		231
Wage Rect:	27,457	17,026	62 %		4,934
Non Wage Rect:	4,890	1,707	35 %		438
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,347	18,733	58 %		5,372
Reasons for over/under performance:	The recruitment of the senior internal Auditor for Kyegegwa Town Council releaved the internal auditor enabling him to carry out such exercises.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 Quarterly monthly reports produced and submitting them to relevant stakeholders.	(3) Conducted 3 internal audit exercises for all the departments at the District Headquarters.		(1)1 Quarterly monthly report produced and submitting them to relevant stakeholders.	(1)Conducted 1 internal audit exercise for all the departments at the District Headquarters.
Date of submitting Quarterly Internal Audit Reports	(2020-02-10) Quarterly internal audit reports submitted to the relevant stakeholders by the 15th day of the proceeding month in both hard and soft copy.	(29/04/2022) The internal audit quarterly report submitted to relevant stakeholders.		(2021-12-15)Quarterly internal audit reports submitted to the relevant stakeholders by the 15th day of the proceeding month in both hard and soft copy.	(2022-04-29)The internal audit quarterly report submitted to relevant stakeholders.
Non Standard Outputs:	internal Audit of all departments, schools, health centres and projects conducted.	Audited all the Sub Counties for the second quarter.		internal Audit of all departments, schools, health centres and projects conducted.	Audited all the Sub Counties for the second quarter.

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222001	Telecommunications	220	165	75 %	55
227001	Travel inland	10,490	6,662	64 %	2,142
227004	Fuel, Lubricants and Oils	1,300	433	33 %	108
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,010	7,260	60 %	2,305
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,010	7,260	60 %	2,305
Reasons for over/under performance:		The Commitment of Staff and focus and producing Out put ,however the department still faces a challenge of transport means to the field.			
Output : 148203 Sector Capacity Development					
N/A					
Non Standard Outputs:		Training, and annual subscription to associations paid.	one internal Audit staff was facilitated to undertake CPA training.	Training, and annual subscription to associations paid.	one internal Audit staff was facilitated to undertake CPA training.
221017	Subscriptions	1,200	900	75 %	300
227001	Travel inland	800	600	75 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,500	75 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,500	75 %	500
Reasons for over/under performance:		proper budgeting which availed funds for the activity.			
Total For Internal Audit : Wage Rect:		27,457	17,026	62 %	4,934
Non-Wage Reccurent:		18,900	10,467	55 %	3,243
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		46,357	27,493	59.3 %	8,177

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4 Radio talk shows held for awareness creation	(4) 4 Radio talk show held for awareness creation on Parish Development Model and Emyooga.		(1)1 Radio talk shows held for awareness creation	(1)1 Radio talk show held for awareness creation on Parish Development Model and Emyooga.
No. of trade sensitisation meetings organised at the District/Municipal Council	(12) 12 Equitable and gender sensitive trade sensitisation meetings held in all the 9 LLGs.	(4) Equitable and gender sensitive trade sensitisation meetings held in Kyegegwa Town Council and Mpara.		(3) 3 Equitable and gender sensitive trade sensitisation meetings held in all the 9 LLGs.	(3)3Equitable and gender sensitive trade sensitisation meetings held in Kyegegwa Town Council and Mpara
No of businesses inspected for compliance to the law	(2500) District Business Register developed for 2200 businesses inspected, licensed and monitored.	(1070) 1070 businesses were inspected for compliance		(700)District Business Register developed for 2200 businesses inspected, licensed and monitored.	(70)700 businesses were inspected for compliance
No of businesses issued with trade licenses	(2500) 2500 Business graded.	(880) 880 Businesses licenced to carry out business.		(700)700Business graded	(200)200 Businesses licenced to carry out business.
Non Standard Outputs:	Trained SMEs on Covid-19 and business. District Business Register developed for businesses inspected, licensed and monitored Improved participation of maginalized groups in trade and Utilization of YLP, UWEP, Special Grant and MSC . Businesses graded and licensed. Staff paid salaries	Trained DRDIP groups in business plan preparation.		Trained SMEs on Covid-19 and business. District Business Register developed for businesses inspected, licensed and monitored Improved participation of maginalized groups in trade and Utilization of YLP, UWEP, Special Grant and MSC . Businesses graded and licensed. Staff paid salaries	Trained DRDIP groups in business plan preparation.
211101 General Staff Salaries	28,984	19,889	69 %		6,686
221002 Workshops and Seminars	12,065	1,410	12 %		470
221009 Welfare and Entertainment	921	691	75 %		231
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %		125
222001 Telecommunications	120	90	75 %		30
227001 Travel inland	4,400	1,500	34 %		500
227004 Fuel, Lubricants and Oils	1,200	888	74 %		288

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282101 Donations	193,508	0	0 %	0
Wage Rect:	28,984	19,889	69 %	6,686
Non Wage Rect:	212,713	4,954	2 %	1,644
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	241,697	24,843	10 %	8,329
Reasons for over/under performance:	Lack of transport means yet the department has a lot of programmees to spear head and all call for frequent field movements.			
Output : 068302 Enterprise Development Services				
No of awareness radio shows participated in	(6) adio Talk Shows on Ease of doing business and improved social economic activities in the District.	(2) 2 Radio talk show held to create awareness on Emyooga and Parish Development Model.	(3)3 Radio Talk Shows on Ease of doing business and improved social economic activities in the District.	(1)1 Radio talk show held to create awareness on Emyooga and Parish Development Model.
No of businesses assited in business registration process	(170) 170 Businesses assisted in Business registration.	(8) 8 businesses assisted in Business registration.	(30)30 Businesses assisted in Business registration.	(4)4 Businesses assisted in Business registration.
No. of enterprises linked to UNBS for product quality and standards	(70) 70 Commercial and SMEs Supported and Linked to acquire Q and S Marks from UNBS	(6) 6 Commercial and SMEs Supported and Linked to acquire Q and S Marks from UNBS.	(6)6 Commercial and SMEs Supported and Linked to acquire Q and S Marks from UNBS	(6)6 Commercial and SMEs Supported and Linked to acquire Q and S Marks from UNBS.
Non Standard Outputs:	Promotion of value addition. Ease of doing business and improved social economic activities in the District. Increased consumption of local goods and services (BUBU). Constituted District MSMEs Investment profiling and Investment Opportunities Development. Increased participation of the marginalized (Women, Youth, PWDs and Elderly) in starting Entrepreneurial Ventures.	Moblised communities of Kyegegwa Town Council especiall those funded under ACDP on production of quality products in regard to value addition. the same was done to Kasule Coffee farmers.	Promotion of value addition. Ease of doing business and improved social economic activities in the District. Increased consumption of local goods and services (BUBU). Constituted District MSMEs Investment profiling and Investment Opportunities Development.	Moblised communities of Kyegegwa Town Council especially those funded under ACDP on production of quality products in regard to value addition. the same was done to Kasule Coffee farmers.
221002 Workshops and Seminars	582	436	75 %	145
222001 Telecommunications	220	115	52 %	55

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227001 Travel inland	2,365	1,449	61 %	617
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,167	2,000	63 %	817
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,167	2,000	63 %	817
Reasons for over/under performance: Reluctancy of traders to legalise the business operations.				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(12) 3Coffee, 6 maize and 3 Dairy producer/ RPOs linked to International Markets/ Dealers	(0) No linkages were made.	(3)1Coffee, 1maize and 1Dairy producer/ RPOs linked to International Markets/ Dealers	(0)No linkages were made.
No. of market information reports disseminated	(4) 1 Market information reports and bulletins produced quarterly, published and disseminated on Public Notice boards, radio stations and other fora. Trade in services information provided.	(2) 2reports disseminated on the prevailing market prices.	(1)1 Market information reports and bulletins produced , published and disseminated on Public Notice boards, radio stations and other fora. Trade in services information provided.	(1)1 report disseminated on market prices.
Non Standard Outputs:	Public Procurement and Disposal Entities informed and linked to Local suppliers of goods and services. Sub sector Associations formed. Trade in services information provided. Local products adequately displayed in the local supermarkets, Groceries and Shops. Products and services of different Women, Youth and PWD groups marketed.	N/A	Public Procurement and Disposal Entities informed and linked to Local suppliers of goods and services. Sub sector Associations formed. Trade in services information provided. Local products adequately displayed in the local supermarkets, Groceries and Shops. Products and services of different Women, Youth and PWD groups marketed.	N/A
221002 Workshops and Seminars	600	375	63 %	125
222001 Telecommunications	100	50	50 %	25
227001 Travel inland	1,967	1,094	56 %	435

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227004 Fuel, Lubricants and Oils	500	375	75 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,167	1,894	60 %	710
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,167	1,894	60 %	710

Reasons for over/under performance: There is still need to improve quality and sensitize traders on international marketing standards.

Output : 068304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(70) Compliance with existing regulatory framework.	(125) 125 Cooperatives supervised through the whole District.	(15) Compliance with existing regulatory framework.	(74) 74 Cooperatives supervised through the whole District.
No. of cooperative groups mobilised for registration	(55) Cooperatives registered and the Principal of Gender and Equity with membership ration of 1:1 and in leadership 70:30 emphasized	(2) Mobilised the Kyegegwa Dairy cooperative and fish farmers.	(15) Cooperatives registered and the Principal of Gender and Equity with membership ration of 1:1 and in leadership 70:30 emphasized	(2) Mobilised the Kyegegwa Dairy cooperative and fish farmers.
No. of cooperatives assisted in registration	(32) 32 Cooperatives registered	(1) Kyegegwa Dairy farmers Cooperative society was registered with MTIC	(15) 15 Cooperatives registered	(1) Kyegegwa Dairy farmers Cooperative society was registered with MTIC
Non Standard Outputs:	Cooperatives registered and the Principal of Gender and Equity with membership ration of 1:1 and in leadership 70:30 emphasized Cooperative education and training provided to members including women, youth, PWDs and elderly. Cooperative education and training provided to members including women, youth, PWDs and elderly. Increased participation of Women and persons with special needs in cooperatives and trade Associations, affairs including leadership thereof. Compliance with existing regulatory framework. Mobilisation and registration of trade cooperatives	N/A		N/A

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221002 Workshops and Seminars	2,600	1,250	48 %	650
221009 Welfare and Entertainment	410	307	75 %	102
222001 Telecommunications	120	90	75 %	30
227001 Travel inland	4,789	3,291	69 %	1,197
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,919	4,938	62 %	1,979
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,919	4,938	62 %	1,979

Reasons for over/under performance: The government's to revive cooperatives has greatly motivated farmers.

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities meanstremed in district development plans	(3) District Tourism Sites and Destinations Profile developed.	(2) Apiary in Tourism and quarterly visits to Tourism sites.	(1) District Tourism Sites and Destinations Profile developed.	(2) Apiary in Tourism and quarterly visits to Tourism sites.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(2) 2 Hospitality facilities developed in the District.	(37) Hotel Papaleo, Katente Country Resort, Britop Eco Resort, Amazing Hotel, Gilman Valley Resort, Bugogo Legacy, New Russia, Americana Bar and Lodge, Amac Suites Hope Guest House. Home land Lodge. Mkiiza Royal Restaurant. Annext lodge Sanyu Restaurant Delux Motel African Queen Lodge, Kyaka Standard, Planet Guest House. Kasambya Paradise, Muhangi Guest House, New world Guest House, Vian Guest House, Damanzos Bar & Lounge, the State guest House, Delux Motel Mpara	(0) No Hospitality facilities developed in the District.	(37) Hotel Papaleo, Katente Country Resort, Britop Eco Resort, Amazing Hotel, Gilman Valley Resort, Bugogo Legacy, New Russia, Americana Bar and Lodge, Amac Suites Hope Guest House. Home land Lodge. Mkiiza Royal Restaurant. Annext lodge Sanyu Restaurant Delux Motel African Queen Lodge, Kyaka Standard, Planet Guest House. Kasambya Paradise, Muhangi Guest House, New world Guest House, Vian Guest House, Damanzos Bar & Lounge, the State guest House, Delux Motel Mpara
No. and name of new tourism sites identified	(5) Identification and profiling of Eco, Agri, cultural and Heritage sites through engagement of the elderly, women, men and Youth	(14) Irale, Isimbwa, Kyeganywa, Kyanyinoburo Harusoro, Kihamba Harusoro, Emanga yabatwairwe, Ndere Kabale, Omugasani, Ndere Kabale, Kaburanku, Kibale Kyanyandera, Kiryabyenju Rock, Kanyamankokoto, Lyembogo.	(1) Identification and profiling of Eco, Agri, cultural and Heritage sites through engagement of the elderly, women, men and Youth	(14) Irale, Isimbwa, Kyeganywa, Kyanyinoburo Harusoro, Kihamba Harusoro, Emanga yabatwairwe, Ndere Kabale, Omugasani, Ndere Kabale, Kaburanku, Kibale Kyanyandera, Kiryabyenju Rock, Kanyamankokoto, Lyembogo.

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Non Standard Outputs:		Tourism Sites and Destinations developed. Tourism information and resource center set up. Tourism, cultural and heritage destinations developed. Tourism associations and clubs formed Katonga Game reserve elevated to a National Park. A state of art habitable campsite and tourism leisure center developed. Increased number of tourists. Generation of local raised revenueShift from subsistence farming to Value addition on all products.		Tourism Sites and Destinations developed. Tourism information and resource center set up. Tourism, cultural and heritage destinations developed. Tourism associations and clubs formed Katonga Game reserve elevated to a National Park. A state of art habitable campsite and tourism leisure center developed. Increased number of tourists. Generation of local raised revenueShift from subsistence farming to Value addition on all products.	
221002	Workshops and Seminars	180	135	75 %	45
222001	Telecommunications	120	90	75 %	30
227001	Travel inland	2,868	1,750	61 %	716
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,167	1,975	62 %	791
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,167	1,975	62 %	791
Reasons for over/under performance:		The recruitment of a tourism officer who has done the necessary profiling and promotion of Tourism in the District.			
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development		(1) A modern one –stop centre market and abattoir constructed. Statelite Storage facilities /warehouse for grain constructed An industrial hub and business incubation Entrepreneurship skills centre established Cassava and grain processing plants constructed Agricultural inputs procured and supplied to farmers	(15) Mokillinga intergrated enterprises, Katente Industrial park and Migongwe tree treatment plant	(1)A modern one –stop centre market and abattoir constructed. Statelite Storage facilities /warehouse for grain constructed An industrial hub and business incubation Entrepreneurship skills centre established Cassava and grain processing plants constructed Agricultural inputs procured and supplied to farmers	(3)Mokillinga intergrated enterprises, Katente Industrial park and Migongwe tree treatment plant

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No. of producer groups identified for collective value addition support	(70) Private Public Partnership promoted and Local Economic Development Approaches Developed.	()	(20) Private Public Partnership promoted and Local Economic Development Approaches Developed.	()
No. of value addition facilities in the district	(300) Increased participation of Youth, Women and PWDs in Small Scale Value Addition processing.	(117) 102, for maize, 10 for milk, 5 coffee haulers	(30) Increased participation of Youth, Women and PWDs in Small Scale Value Addition processing.	(117) 102, for maize, 10 for milk, 5 coffee haulers
A report on the nature of value addition support existing and needed	(6) Private Public Partnership promoted and Local Economic Development Approaches Developed.	(1) 1 report was prepared and submitted to MTIC.	(1) Private Public Partnership promoted and Local Economic Development Approaches Developed.	(1) 1 report was prepared and submitted to MTIC.
Non Standard Outputs:	A modern one –stop centre market and abattoir constructed. Statelite Storage facilities /warehouse for grain constructed An industrial hub and business incubation Entrepreneurship skills centre established Cassava and grain processing plants constructed Agricultural inputs procured and supplied to farmers		A modern one –stop centre market and abattoir constructed. Statelite Storage facilities /warehouse for grain constructed An industrial hub and business incubation Entrepreneurship skills centre established Cassava and grain processing plants constructed Agricultural inputs procured and supplied to farmers	
221002 Workshops and Seminars	640	480	75 %	160
222001 Telecommunications	602	450	75 %	150
227001 Travel inland	2,891	1,867	65 %	722
227004 Fuel, Lubricants and Oils	1,100	575	52 %	325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,233	3,372	64 %	1,357
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,233	3,372	64 %	1,357
Reasons for over/under performance: There has been increase in the No. of Government programs skewed to Value addition.				
Total For Trade Industry and Local Development : Wage Rect:	28,984	19,889	69 %	6,686
Non-Wage Recurrent:	235,367	19,131	8 %	7,297
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	264,351	39,020	14.8 %	13,983

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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				1,987,107	4,700
Sector : Works and Transport				10,554	0
<i>Programme : District, Urban and Community Access Roads</i>				10,554	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				10,554	0
Item : 263204 Transfers to other govt. units (Capital)					
Kabweeza	Kabweeza Kabweeza	Other Transfers from Central Government		10,554	0
Sector : Education				161,554	0
<i>Programme : Pre-Primary and Primary Education</i>				139,854	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				139,854	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bukere P.S.	Kabweeza	Sector Conditional Grant (Non-Wage)		43,935	0
Isanga PS	Kabweeza	Sector Conditional Grant (Non-Wage)		12,485	0
KABWEEZA P.S.	Kabweeza	Sector Conditional Grant (Non-Wage)		13,063	0
KIBUYE P.S.	Kabweeza	Sector Conditional Grant (Non-Wage)		17,024	0
Kinyinya P. S.	Kabweeza	Sector Conditional Grant (Non-Wage)		4,954	0
Kinyinya P.S.	Kabweeza	Sector Conditional Grant (Non-Wage)		11,054	0
Sweswe P.S.	Kabweeza	Sector Conditional Grant (Non-Wage)		37,339	0
<i>Programme : Secondary Education</i>				21,700	0
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				21,700	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
KIBUYE SS	Kabweeza	Sector Conditional Grant (Non-Wage)		21,700	0
Sector : Health				1,800,000	4,700
<i>Programme : Primary Healthcare</i>				1,800,000	4,700
Capital Purchases					

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Output : Health Centre Construction and Rehabilitation			1,800,000	4,700
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kabweeza Kabweza	Sector Development - Grant	72,000	4,700
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kabweeza Kabweza	Sector Development Grant	1,728,000	0
Sector : Water and Environment			15,000	0
Programme : Rural Water Supply and Sanitation			15,000	0
Capital Purchases				
Output : Administrative Capital			15,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kabweeza Kabweeza	District Discretionary Development Equalization Grant	15,000	0
LCIII : Ruyonza Sub county			1,561,179	96,695
Sector : Works and Transport			70,918	0
Programme : District, Urban and Community Access Roads			70,918	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,156	0
Item : 263204 Transfers to other govt. units (Capital)				
Ruyonza	Karwenyi Proposed workplan to be presented by SCs	Other Transfers from Central Government	13,156	0
Output : District Roads Maintenance (URF)			57,762	0
Item : 263206 Other Capital grants				
Kyegegwa District	Kijongobya Kijongobya-Kitiirwe-Karwenyi-Ruhangire	Other Transfers from Central Government	57,762	0
Sector : Education			1,001,129	4,007
Programme : Pre-Primary and Primary Education			149,906	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			67,406	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABBANI P.S.	Kijongobya	Sector Conditional Grant (Non-Wage)	14,253	0

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KARWENYI P.S.	Karwenyi	Sector Conditional Grant (Non-Wage)	8,796	0
KIBURARA P.S	Kiremba	Sector Conditional Grant (Non-Wage)	14,321	0
KISHAGAZI P.S.	Kisagazi	Sector Conditional Grant (Non-Wage)	14,984	0
RUTERWA P.S	Kijongobya	Sector Conditional Grant (Non-Wage)	15,052	0
Capital Purchases				
Output : Classroom construction and rehabilitation			82,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Katiirwe Ruteerwa Ps	Sector Development - Grant	82,500	0
Programme : Secondary Education			851,223	4,007
Capital Purchases				
Output : Non Standard Service Delivery Capital			40,000	2,694
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kijongobya Ruyonza ss	Sector Development - Grant	12,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kijongobya Ruyonza ss	Sector Development - Grant	9,000	2,694
Monitoring, Supervision and Appraisal - General Works -1260	Kijongobya Ruyonza ss	Sector Development - Grant	4,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	Kijongobya Ruyonza ss	Sector Development Grant	6,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Kijongobya Ruyonza ss	Sector Development Grant	9,000	0
Output : Secondary School Construction and Rehabilitation			811,223	1,313
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kijongobya Ruyonza ss	Sector Development - Grant	811,223	1,313
Sector : Health			221,877	92,687
Programme : Primary Healthcare			221,877	92,687
Higher LG Services				
Output : District healthcare management services			0	38,360
Item : 211101 General Staff Salaries				
-	Karwenyi	Sector Conditional Grant (Wage)	0	38,360
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			71,877	17,498
Item : 263106 Other Current grants				

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Karwenyi HCIII	Karwenyi Karwenyi	External Financing	9,120	0
Karwenyi HCII	Karwenyi Karwenyi	Other Transfers from Central Government	39,426	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISHAGAZI HEALTH CENTRE II	Karwenyi	Sector Conditional Grant (Non-Wage)	23,331	17,498
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			150,000	36,829
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Karwenyi Karwenyi HCIII	Sector Development Grant	7,500	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Karwenyi Karwenyi HCIII	Sector Development - Grant	142,500	36,829
Sector : Water and Environment			267,255	0
Programme : Rural Water Supply and Sanitation			267,255	0
Capital Purchases				
Output : Construction of public latrines in RGCs			20,972	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Karwenyi Karwenyi	Sector Development - Grant	20,972	0
Output : Borehole drilling and rehabilitation			164,073	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Karwenyi Karwenyi	Sector Development -,- Grant	24,545	0
Construction Services - New Structures-402	Katiirwe Katiirwe	Sector Development -,- Grant	122,727	0
Construction Services - Maintenance and Repair-400	Kiremba Kiremba	Sector Development - Grant	16,800	0
Output : Construction of piped water supply system			82,210	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Karwenyi Karwenyi	Sector Development - Grant	2,966	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Karwenyi Ruterwa	Sector Development - Grant	68,684	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Karwenyi Karwenyi	Sector Development Grant	10,560	0
LCIII : Kakabara Sub county			853,344	366,609

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Sector : Works and Transport			20,829	19,728
<i>Programme : District, Urban and Community Access Roads</i>			20,829	19,728
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,829	19,728
Item : 263204 Transfers to other govt. units (Capital)				
Kakabara	Kijaguzo Proposed workplan to be presented by SCs	Other Transfers from Central Government	20,829	19,728
Sector : Education			461,411	0
<i>Programme : Pre-Primary and Primary Education</i>			391,711	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			175,711	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKABARA P.S	Kijaguzo	Sector Conditional Grant (Non-Wage)	25,082	0
KASENENE P.S	Kyatega	Sector Conditional Grant (Non-Wage)	14,338	0
KATAMBA P.S	Kyatega	Sector Conditional Grant (Non-Wage)	13,777	0
KICUMU P.S	Kyatega	Sector Conditional Grant (Non-Wage)	12,842	0
KIGORANI P.S	Kigorani	Sector Conditional Grant (Non-Wage)	10,938	0
KIKUBA P.S	Migongwe	Sector Conditional Grant (Non-Wage)	11,074	0
KIKUUTA P.S	Kijaguzo	Sector Conditional Grant (Non-Wage)	14,967	0
KISOKO P.S	Kijaguzo	Sector Conditional Grant (Non-Wage)	19,846	0
KYAISAZA P.S	Kijaguzo	Sector Conditional Grant (Non-Wage)	12,009	0
KYANKUNYURE P.S	Kigorani	Sector Conditional Grant (Non-Wage)	6,909	0
KYARWEHUUTA P.S	Kijaguzo	Sector Conditional Grant (Non-Wage)	14,202	0
MIGONGWE P.S	Migongwe	Sector Conditional Grant (Non-Wage)	19,727	0
Capital Purchases				
Output : Classroom construction and rehabilitation			216,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kigorani Kigorani Ps	Sector Development -,- Grant	108,000	0
Building Construction - Schools-256	Migongwe Migongwe Ps	Sector Development -,- Grant	108,000	0

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Programme : Secondary Education			69,700	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			69,700	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKABARA SSS	Ihunga	Sector Conditional Grant (Non-Wage)	69,700	0
Sector : Health			317,759	346,881
Programme : Primary Healthcare			317,759	346,881
Higher LG Services				
Output : District healthcare management services			0	164,023
Item : 211101 General Staff Salaries				
-	Ihunga	Sector Conditional Grant (Wage)	0	164,023
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			175,259	69,993
Item : 263106 Other Current grants				
Kakabara HCIII	Kijaguzo Kijaguzo	External Financing ,	21,360	0
Kakabara HCIII	Kijaguzo Kijaguzo	Other Transfers from Central Government ,	60,576	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJUBULI HC III	Ihunga	Sector Conditional Grant (Non-Wage)	46,662	34,996
KAKABARA HCIII	Ihunga	Sector Conditional Grant (Non-Wage)	46,662	34,996
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			142,500	112,865
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kijaguzo Kakabara HCIII	Sector Development - Grant	142,500	112,865
Sector : Water and Environment			53,344	0
Programme : Rural Water Supply and Sanitation			53,344	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			53,344	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kigorani Kigorani	Sector Development - Grant	16,800	0
Construction Services - New Structures-402	Migongwe Migongwe	Sector Development - Grant	36,544	0

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LCIII : Hapuuyo Sub county			837,371	226,623
Sector : Works and Transport			36,692	0
Programme : District, Urban and Community Access Roads			36,692	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,534	0
Item : 263204 Transfers to other govt. units (Capital)				
Hapuuyo	Iringa Proposed workplan to be preseneted by SCs	Other Transfers from Central Government	13,534	0
Output : District Roads Maintainence (URF)			23,158	0
Item : 263206 Other Capital grants				
Kyegegwa District	Iringa Mukyeya-Isunga (8km)	Other Transfers from Central Government	23,158	0
Sector : Education			433,636	0
Programme : Pre-Primary and Primary Education			289,626	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			101,179	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSINGE P.S	Nkaakwa	Sector Conditional Grant (Non-Wage)	10,649	0
Hapuuyo P.S.	Kitaleesa	Sector Conditional Grant (Non-Wage)	10,394	0
IRINGA P.S.	Iringa	Sector Conditional Grant (Non-Wage)	12,383	0
ISUNGA P.S	Nkaakwa	Sector Conditional Grant (Non-Wage)	10,581	0
KITALEESA P.S	Kitaleesa	Sector Conditional Grant (Non-Wage)	15,256	0
KYANYINOBURO P.S	Kijuma	Sector Conditional Grant (Non-Wage)	8,864	0
NKAAKWA P.S	Nkaakwa	Sector Conditional Grant (Non-Wage)	10,139	0
RUHUNGA P/S	Kijuma	Sector Conditional Grant (Non-Wage)	7,487	0
RWENYANGE P.S	Nkaakwa	Sector Conditional Grant (Non-Wage)	15,426	0
Capital Purchases				
Output : Classroom construction and rehabilitation			108,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Iringa Iringa Ps	Sector Development - Grant	108,000	0

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Output : Teacher house construction and rehabilitation			80,447	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Nkaakwa Isunga Ps	District Discretionary Development Equalization Grant	80,447	0
Programme : Secondary Education			144,010	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			144,010	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
HAPUUYO SSS	Nkaakwa	Sector Conditional Grant (Non-Wage)	49,945	0
KASULE SEED SEC SCH	Kitaleesa	Sector Conditional Grant (Non-Wage)	94,065	0
Sector : Health			304,018	196,734
Programme : Primary Healthcare			304,018	196,734
Higher LG Services				
Output : District healthcare management services			0	126,741
Item : 211101 General Staff Salaries				
-	Nkaakwa	Sector Conditional Grant (Wage)	0	126,741
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			161,518	69,993
Item : 263106 Other Current grants				
Hapuuyo HCIII	Kitaleesa Kitaleesa	External Financing ,	14,160	0
Hapuuyo HCIII	Kitaleesa Kitaleesa	Other Transfers from Central Government ,	54,035	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
HAPUUYO HC III	Nkaakwa	Sector Conditional Grant (Non-Wage)	46,662	34,996
KASULE HC III	Nkaakwa	Sector Conditional Grant (Non-Wage)	46,662	34,996
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			142,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kitaleesa Hapuuyo HCIII	Sector Development Grant	142,500	0
Sector : Water and Environment			15,000	10,000
Programme : Rural Water Supply and Sanitation			15,000	10,000

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Capital Purchases					
Output : Administrative Capital				15,000	10,000
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Kitaleesa Kitaleesa	District Discretionary Development Equalization Grant	-	15,000	10,000
Sector : Public Sector Management				48,024	19,890
Programme : Local Government Planning Services				48,024	19,890
Capital Purchases					
Output : Administrative Capital				48,024	19,890
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	Iringa Iringa	District Discretionary Development Equalization Grant	-	18,024	12,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Iringa Iringa	District Discretionary Development Equalization Grant	-	30,000	7,890
LCIII : Mpara sub county				1,180,086	82,494
Sector : Works and Transport				64,054	0
Programme : District, Urban and Community Access Roads				64,054	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				15,756	0
Item : 263204 Transfers to other govt. units (Capital)					
Mpara	Mpara Town Board Proposed workplan to be preseneted by SCs	Other Transfers from Central Government		15,756	0
Output : District Roads Maintainence (URF)				48,298	0
Item : 263206 Other Capital grants					
Kyegegwa District	Bugido Kamutumi- Kyegayike- Rwentamaga (7km)	Other Transfers from Central Government	,	21,202	0
Kyegegwa District	Rwahuga Mairumusanju- Rwahunga-Kibaale- Kasabanwa road 14km	Other Transfers from Central Government	,	27,096	0
Sector : Education				332,081	0

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Programme : Pre-Primary and Primary Education			138,586	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			138,586	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJUBULI P.S.	Bujubuli	Sector Conditional Grant (Non-Wage)	19,761	0
KABARABA P.S	Bugido	Sector Conditional Grant (Non-Wage)	12,825	0
Kakindo School	Bugido	Sector Conditional Grant (Non-Wage)	11,652	0
Kakoni P .S	Kisambya	Sector Conditional Grant (Non-Wage)	14,083	0
Kibaale P.S	Rwahuga	Sector Conditional Grant (Non-Wage)	8,575	0
Kisambya P.S.	Kisambya	Sector Conditional Grant (Non-Wage)	18,367	0
Kisinda P.S	Rwahuga	Sector Conditional Grant (Non-Wage)	11,380	0
Mpara P.S.	Mpara Town Board	Sector Conditional Grant (Non-Wage)	18,503	0
Nyakasaka P.s	Rwahuga	Sector Conditional Grant (Non-Wage)	11,465	0
NYAKATOMA P.S	Nyakatoma	Sector Conditional Grant (Non-Wage)	11,975	0
Programme : Secondary Education			193,495	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			193,495	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bujuburi SS	Mpara Town Board	Sector Conditional Grant (Non-Wage)	124,885	0
MPARA SECONDARY SCHOOL	Mpara Town Board	Sector Conditional Grant (Non-Wage)	68,610	0
Sector : Health			300,135	82,494
Programme : Primary Healthcare			300,135	82,494
Higher LG Services				
Output : District healthcare management services			0	30,000
Item : 211101 General Staff Salaries				
-	Mpara Town Board	Sector Conditional Grant (Wage)	0	30,000
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			300,135	52,494
Item : 263106 Other Current grants				

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Bujubuli HCIII	Bujubuli Bujubuli	Other Transfers from Central Government	137,858	0
Mpara HCIII	Mpara Town Board Mpara	External Financing ,	17,160	0
Mpara HCIII	Mpara Town Board Mpara	Other Transfers from Central Government ,	75,124	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAZINGA HC III	Mpara Town Board	Sector Conditional Grant (Non-Wage)	46,662	34,996
MUKONDO HC II	Mpara Town Board	Sector Conditional Grant (Non-Wage)	23,331	17,498
Sector : Water and Environment			483,815	0
Programme : Rural Water Supply and Sanitation			483,815	0
Capital Purchases				
Output : Construction of piped water supply system			483,815	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Mpara Town Board Kabani	Sector Development Grant	119,712	0
Construction Services - Civil Works-392	Mpara Town Board Rwemitwaro	Sector Development Grant	364,103	0
LCIII : Kasule Sub county			366,161	820,544
Sector : Works and Transport			106,397	10,316
Programme : District, Urban and Community Access Roads			86,307	10,316
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,042	0
Item : 263204 Transfers to other govt. units (Capital)				
Kasule	Kasule Proposed workplan to be preseneted by SCs	Other Transfers from Central Government	10,042	0
Output : District Roads Maintainence (URF)			76,265	10,316
Item : 263206 Other Capital grants				
Kyegegwa District	Bugogo Kasule-Karama-Bugogo-Isunga road (19.5)	Other Transfers from Central Government ,	42,089	10,316
Kyegegwa District	Kasule Kijanibarora-Kasule (12km)	Other Transfers from Central Government ,	34,176	10,316
Programme : District Engineering Services			20,090	0
Capital Purchases				

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Output : Construction of public Buildings			20,090	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Bugogo Bugogo- Kidibndimya	District Discretionary Development Equalization Grant	20,090	0
Sector : Education			60,939	0
Programme : Pre-Primary and Primary Education			60,939	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			60,939	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOGO P.S	Karama	Sector Conditional Grant (Non-Wage)	18,843	0
KAKASORO P.S	Kasule	Sector Conditional Grant (Non-Wage)	7,810	0
KASULE P.S.	Kasule	Sector Conditional Grant (Non-Wage)	16,055	0
Kidindimya P.S.	Kibuuba	Sector Conditional Grant (Non-Wage)	18,231	0
Sector : Health			183,825	800,228
Programme : Primary Healthcare			183,825	800,228
Higher LG Services				
Output : District healthcare management services			0	712,737
Item : 211101 General Staff Salaries				
-	Bugogo	Sector Conditional Grant (Wage)	0	712,737
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			183,825	87,491
Item : 263106 Other Current grants				
Bugogo HCII	Bugogo Bugogo	External Financing	4,376	0
Kasule HCIII	Kasule Kasule	External Financing ,	8,760	0
Kasule HCIII	Kasule Kasule	Other Transfers , from Central Government	54,035	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOGO HEALTH UNIT	Bugogo	Sector Conditional Grant (Non-Wage)	23,331	17,498
KARWENYI HC II	Bugogo	Sector Conditional Grant (Non-Wage)	46,662	34,996
MPARA HC III	Bugogo	Sector Conditional Grant (Non-Wage)	46,662	34,996

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Sector : Water and Environment			15,000	10,000
Programme : Rural Water Supply and Sanitation			15,000	10,000
Capital Purchases				
Output : Administrative Capital			15,000	10,000
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Bugogo Bugogo	District Discretionary Development Equalization Grant -	15,000	10,000
LCIII : Kyegegwa Town Council			14,736,426	996,105
Sector : Agriculture			2,894,205	0
Programme : Agricultural Extension Services			177,639	0
Lower Local Services				
Output : LLG Extension Services (LLS)			110,442	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Extension service delivery in LLGs	Kyegegwa Ward LLGs	Sector Conditional Grant (Non-Wage)	110,442	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			67,197	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kyegegwa Ward District on-job staff training and tours	Sector Development Grant	11,073	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Kyegegwa Ward District wide	Sector Development Grant	12,203	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kyegegwa Ward District production office- paving to access PWDs	Sector Development Grant	3,210	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Kyegegwa Ward District production dept- --	Sector Development Grant	38,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Access Control -995	Kyegegwa Ward Engraving dept assets	Sector Development Grant	500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Kyegegwa Ward District production office	Sector Development Grant	2,210	0
Programme : District Production Services			2,716,567	0

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Lower Local Services				
Output : Transfers to LG			967,657	0
Item : 263104 Transfers to other govt. units (Current)				
Selected Financial Institutions / SACCOs at Parish level	Kyegegwa Ward All LLGs & Parishes	Sector Conditional Grant (Non-Wage)	967,657	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,748,909	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Travel-503	Kyegegwa Ward District wide	Sector Development Grant	15,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Kyegegwa Ward District wide	Sector Development Grant	15,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Kyegegwa Ward District	Sector Development Grant	0	0
Monitoring, Supervision and Appraisal - Inspections-1261	Kyegegwa Ward District	Sector Development , Grant	3,322	0
Monitoring, Supervision and Appraisal - Meetings-1264	Kyegegwa Ward District	Sector Development Grant	171,765	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kyegegwa Ward District	Sector Development Grant	34,636	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyegegwa Ward District wide	Sector Development Grant	16,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	Kyegegwa Ward District wide	Sector Development , Grant	33,000	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Kyegegwa Ward District wide	Sector Development Grant	21,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Kyegegwa Ward District wide	Sector Development Grant	82,200	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Kyegegwa Ward District wide	Sector Development Grant	4,289	0
Construction Services - Water Schemes-418	Kyegegwa Ward District wide	Sector Development , Grant	1,178,672	0
Construction Services - Water Schemes-418	Kyegegwa Ward Mobile water system - district	Sector Development , Grant	6,300	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Pumps-1106	Kyegegwa Ward District	Sector Development Grant	4,000	0
Equipment - Assorted Kits-506	Kyegegwa Ward Venom extractor and bee hives	Sector Development Grant	8,000	0

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Item : 312211 Office Equipment				
Assorted Office gadgets and tools for parish office retooling	Kyegegwa Ward All 77 parishes	Sector Development Grant	137,625	0
Item : 312214 Laboratory and Research Equipment				
Liquid Nitrogen for semen preservation	Kyegegwa Ward District Veterinary Lab	Sector Development Grant	1,500	0
Reagents and associated Lab services & journeys / lab maintenance	Kyegegwa Ward District Veterinary Office / Lab	Sector Development Grant	5,400	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Pasture-422	Kyegegwa Ward Apiary demo maintenance / forage	Sector Development Grant	1,200	0
Cultivated Assets - Plantation-424	Kyegegwa Ward Banana demo maintenance	Sector Development Grant	3,000	0
Cultivated Assets - Seedlings-426	Kyegegwa Ward Fish fingerlings - District	Sector Development Grant	7,000	0
Sector : Works and Transport			383,382	0
Programme : District, Urban and Community Access Roads			203,472	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			126,256	0
Item : 263104 Transfers to other govt. units (Current)				
Kyegegwa Towncouncil	Kyegegwa Ward Proposed workplan to be presented by T/C	Other Transfers from Central Government	126,256	0
Output : District Roads Maintenance (URF)			77,216	0
Item : 263206 Other Capital grants				
Kyegegwa district	Kyegegwa Ward Assorted road hand tools and safety wears	Other Transfers from Central Government	6,650	0
Kyegegwa District	Kyegegwa Ward Routine manual maintenance of 300km district roads	Other Transfers from Central Government	34,940	0
Kyegegwa district	Kyegegwa Ward supply and installation of culverts	Other Transfers from Central Government	35,626	0
Programme : District Engineering Services			179,910	0
Capital Purchases				

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Output : Construction of public Buildings			179,910	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kyegegwa Ward Kyegegwa District Headquarters	District Discretionary Development Equalization Grant	179,910	0
Sector : Education			401,181	0
Programme : Pre-Primary and Primary Education			191,971	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			109,417	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
HUMURA P.S.	Kyegegwa Ward	Sector Conditional Grant (Non-Wage)	14,831	0
Kakasoro Modern P.S	Nyamuhanami Ward	Sector Conditional Grant (Non-Wage)	13,624	0
Kako	Kyegegwa Ward	Sector Conditional Grant (Non-Wage)	16,786	0
KIBIRA P.S	Kibira Ward	Sector Conditional Grant (Non-Wage)	12,332	0
NGANGI P.S.	Kibira Ward	Sector Conditional Grant (Non-Wage)	14,627	0
NYABYERRIMA P.S	Kibira Ward	Sector Conditional Grant (Non-Wage)	10,513	0
NYAMWEGABIRA P.S	Nyamuhanami Ward	Sector Conditional Grant (Non-Wage)	14,083	0
WEKOMIIRE P.S.	Kyegegwa Ward	Sector Conditional Grant (Non-Wage)	12,621	0
Capital Purchases				
Output : Classroom construction and rehabilitation			30,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyegegwa Ward DISTRICT WIDE	Sector Development - Grant	6,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kyegegwa Ward DISTRICT WIDE	Sector Development - Grant	9,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kyegegwa Ward Retention on projects 2020-2021	Sector Development - Grant	15,000	0
Output : Latrine construction and rehabilitation			27,054	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kibira Ward Kibira Ps	Sector Development Grant	27,054	0

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Output : Provision of furniture to primary schools			25,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nkaaka Ward Selected Schools	Sector Development - Grant	25,500	0
Programme : Secondary Education			201,210	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			201,210	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
HUMURA SEC SCHOOL	Nyamuhanami Ward	Sector Conditional Grant (Non-Wage)	107,725	0
WEKOMIRE SEC SCHOOL	Nyamuhanami Ward	Sector Conditional Grant (Non-Wage)	93,485	0
Programme : Education & Sports Management and Inspection			8,000	0
Capital Purchases				
Output : Administrative Capital			8,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kyegegwa Ward DISTRICT HQTRS	District Discretionary Development Equalization Grant	8,000	0
Sector : Health			859,373	965,505
Programme : Primary Healthcare			149,613	87,679
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			52,868	14,142
Item : 263106 Other Current grants				
Wekomire HCIII	Kyegegwa Ward Wekomire	Other Transfers from Central Government	34,013	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST THEREZA WEKOMIRE	Nyamuhanami Ward	Sector Conditional Grant (Non-Wage)	18,855	14,142
Capital Purchases				
Output : Non Standard Service Delivery Capital			81,745	69,006
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Kyegegwa Ward Kazinga, Migamba, Ruhangire and Bugogo HCII	District Discretionary Development Equalization Grant	81,745	69,006
Output : Maternity Ward Construction and Rehabilitation			15,000	4,532

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kyegegwa Ward Kakabara HCIII, Hapuuyo and Migamba HCII	Sector Development - Grant	15,000	4,532
Programme : District Hospital Services			709,761	877,825
Higher LG Services				
Output : Hospital Health Worker Services			0	529,042
Item : 211101 General Staff Salaries				
-	Nyamuhanami Ward	Sector Conditional Grant (Wage)	0	529,042
Lower Local Services				
Output : District Hospital Services (LLS.)			709,761	348,783
Item : 263106 Other Current grants				
Kyegegwa HCIV	Kyegegwa Ward Kyegegwa HCIV	External Financing ,	44,600	0
Kyegegwa HCIV	Kyegegwa Ward Kyegegwa HCIV	Other Transfers from Central Government ,	200,116	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYELEGWAHC IV	Kyegegwa Ward	Sector Conditional Grant (Non-Wage)	465,044	348,783
Sector : Water and Environment			42,580	6,000
Programme : Rural Water Supply and Sanitation			42,580	6,000
Capital Purchases				
Output : Administrative Capital			15,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kyegegwa Ward Kyegegwa T/C	District Discretionary Development Equalization Grant -	15,000	0
Output : Non Standard Service Delivery Capital			19,802	6,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyegegwa Ward District	Transitional Development Grant -	19,802	6,000
Output : Borehole drilling and rehabilitation			7,778	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Toolkit-1144	Kyegegwa Ward District	Sector Development Grant	7,778	0
Sector : Public Sector Management			10,155,704	24,600

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Programme : District and Urban Administration			10,123,704	0
Capital Purchases				
Output : Administrative Capital			10,123,704	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kyegegwa Ward Sustainable Environment Management	Other Transfers from Central Government	1,607,734	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kyegegwa Ward Economic Empowerment through Livelihood Program	Other Transfers from Central Government	803,867	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kyegegwa Ward CPMCs and CPCs Sub Support	Other Transfers from Central Government	66,976	0
Monitoring, Supervision and Appraisal - Inspections-1261	Kyegegwa Ward DRDIP CF Facilitation	Other Transfers from Central Government	67,584	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyegegwa Ward DRDIP Operations	Other Transfers from Central Government	340,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Kyegegwa Ward Projects to be implement in the District	Other Transfers from Central Government	7,234,803	0
Item : 312104 Other Structures				
Construction Services - ICT Installations-397	Kyegegwa Ward District Headquarter - Radio Station	District Discretionary Development Equalization Grant	2,740	0
Programme : Local Government Planning Services			32,000	24,600
Capital Purchases				
Output : Administrative Capital			32,000	24,600
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Kyegegwa Ward Kyegegwa	District Discretionary Development Equalization Grant	12,000	8,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kyegegwa Ward Kyegegwa	District Discretionary Development Equalization Grant	20,000	16,600

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LCIII : Kigambo Sub county			256,310	77,580
Sector : Works and Transport			7,532	0
Programme : District, Urban and Community Access Roads			7,532	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,532	0
Item : 263204 Transfers to other govt. units (Capital)				
Kigambo	Kyanyambali Proposed workplan to be presented by SCs	Other Transfers from Central Government	7,532	0
Sector : Education			150,317	0
Programme : Pre-Primary and Primary Education			150,317	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,317	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATATURWA P.S	Kigambo	Sector Conditional Grant (Non-Wage)	12,026	0
KYANYAMBALI P.S	Kyanyambali	Sector Conditional Grant (Non-Wage)	16,905	0
MAGOMA P.S	Magoma	Sector Conditional Grant (Non-Wage)	13,386	0
Capital Purchases				
Output : Classroom construction and rehabilitation			108,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kigambo Kataturwa Ps	Sector Development - Grant	108,000	0
Sector : Health			32,571	77,580
Programme : Primary Healthcare			32,571	77,580
Higher LG Services				
Output : District healthcare management services			0	60,082
Item : 211101 General Staff Salaries				
-	Magoma	Sector Conditional Grant (Wage)	0	60,082
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,571	17,498
Item : 263106 Other Current grants				
Kigambo HCII	Kyanyambali Kigambo	External Financing	9,240	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KIGAMBO HC II	Magoma	Sector Conditional Grant (Non-Wage)	23,331	17,498
Sector : Water and Environment			65,891	0
<i>Programme : Rural Water Supply and Sanitation</i>			65,891	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			65,891	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kigambo Kigambo	Sector Development -, Grant	24,545	0
Construction Services - Maintenance and Repair-400	Kyanyambali Kyanyambali	Sector Development - Grant	16,800	0
Construction Services - New Structures-402	Magoma Magoma	Sector Development -, Grant	24,545	0
LCIII : Rwentuha Sub county			444,677	138,448
Sector : Works and Transport			15,972	0
<i>Programme : District, Urban and Community Access Roads</i>			15,972	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			15,972	0
Item : 263204 Transfers to other govt. units (Capital)				
Rwentuha	Migamba Rwentuha	Other Transfers from Central Government	15,972	0
Sector : Education			171,160	0
<i>Programme : Pre-Primary and Primary Education</i>			127,410	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			100,356	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGARAMA P.S	Migamba	Sector Conditional Grant (Non-Wage)	6,178	0
KAZINGA P.S.	Rutaraka	Sector Conditional Grant (Non-Wage)	21,852	0
KYARUJAMBA	Ngangi	Sector Conditional Grant (Non-Wage)	10,479	0
MIGAMBA P.S.	Migamba	Sector Conditional Grant (Non-Wage)	14,644	0
RUHANGIRE P.S.	Ngangi	Sector Conditional Grant (Non-Wage)	10,496	0
RUTARAKA	Rutaraka	Sector Conditional Grant (Non-Wage)	11,703	0
SOOBA P.S	Migamba	Sector Conditional Grant (Non-Wage)	13,114	0
ST. ADOLF NGANGI P.S	Ngangi	Sector Conditional Grant (Non-Wage)	11,890	0

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Capital Purchases				
Output : Latrine construction and rehabilitation			27,054	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ngangi Bugarama Ps	Sector Development Grant	27,054	0
Programme : Secondary Education			43,750	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWENTUHA SEED SCHOOL	Rutaraka	Sector Conditional Grant (Non-Wage)	43,750	0
Sector : Health			167,109	138,448
Programme : Primary Healthcare			167,109	138,448
Higher LG Services				
Output : District healthcare management services			0	101,989
Item : 211101 General Staff Salaries				
-	Rutaraka	Sector Conditional Grant (Wage)	0	101,989
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			116,376	34,996
Item : 263106 Other Current grants				
Kazinga HCIII	Rutaraka Kazinga	External Financing ,	15,680	0
Kazinga HCIII	Rutaraka Kazinga	Other Transfers from Central Government ,	54,035	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MIGAMBA HC II	Rutaraka	Sector Conditional Grant (Non-Wage)	23,331	17,498
RUHANGIRE HC II	Rutaraka	Sector Conditional Grant (Non-Wage)	23,331	17,498
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			50,732	1,463
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Migamba Migamba HCII	Sector Development - Grant	50,732	1,463
Sector : Water and Environment			90,436	0
Programme : Rural Water Supply and Sanitation			90,436	0
Capital Purchases				

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Output : Borehole drilling and rehabilitation			90,436	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Migamba Migamba	Sector Development -,- Grant	24,545	0
Construction Services - Maintenance and Repair-400	Ngangi Ngangi	Sector Development - Grant	16,800	0
Construction Services - Civil Works-392	Rutaraka Rutaraka	Sector Development - Grant	24,545	0
Construction Services - New Structures-402	Rutaraka Rutaraka	Sector Development -,- Grant	24,545	0
LCIII : Missing Subcounty			192,955	41,279
Sector : Education			169,624	0
Programme : Pre-Primary and Primary Education			169,624	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			169,624	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaborogotota ECD & PS	Missing Parish	Sector Conditional Grant (Non-Wage)	15,494	0
Kakoni ECD & PS	Missing Parish	Sector Conditional Grant (Non-Wage)	17,636	0
Angels Care ECD & PS	Missing Parish	Sector Conditional Grant (Non-Wage)	13,318	0
Bwiriza ECD & PS	Missing Parish	Sector Conditional Grant (Non-Wage)	38,121	0
Byabakora ECD & PS	Missing Parish	Sector Conditional Grant (Non-Wage)	37,390	0
Grace Day & Boarding PS	Missing Parish	Sector Conditional Grant (Non-Wage)	10,343	0
Mukondo ECD & PS	Missing Parish	Sector Conditional Grant (Non-Wage)	37,322	0
Sector : Health			23,331	41,279
Programme : Primary Healthcare			23,331	41,279
Higher LG Services				
Output : District healthcare management services			0	23,781
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	23,781
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,331	17,498
Item : 263367 Sector Conditional Grant (Non-Wage)				
MIGONGWE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	23,331	17,498