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# Vote:584 Kyegegwa District

Quarter4

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## Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:584 Kyegegwa District for FY 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: 30/08/2022**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	1,029,060	821,929	80%
<b>Discretionary Government Transfers</b>	4,650,062	5,338,742	115%
<b>Conditional Government Transfers</b>	25,825,344	27,391,996	106%
<b>Other Government Transfers</b>	11,884,261	17,144,331	144%
<b>External Financing</b>	2,790,198	1,407,506	50%
<b>Total Revenues shares</b>	<b>46,178,926</b>	<b>52,104,504</b>	<b>113%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	15,819,051	22,701,972	17,385,325	144%	110%	77%
Finance	380,316	380,316	342,221	100%	90%	90%
Statutory Bodies	777,378	913,918	695,313	118%	89%	76%
Production and Marketing	5,326,504	4,893,907	4,037,276	92%	76%	82%
Health	8,982,274	7,980,534	6,136,368	89%	68%	77%
Education	11,237,844	12,218,965	10,123,836	109%	90%	83%
Roads and Engineering	1,006,935	727,073	669,006	72%	66%	92%
Water	1,189,354	1,179,378	1,154,918	99%	97%	98%
Natural Resources	323,040	328,707	273,801	102%	85%	83%
Community Based Services	455,742	377,631	357,758	83%	79%	95%
Planning	369,779	299,109	298,973	81%	81%	100%
Internal Audit	46,357	44,903	37,903	97%	82%	84%
Trade Industry and Local Development	264,351	58,091	55,701	22%	21%	96%
<b>Grand Total</b>	<b>46,178,926</b>	<b>52,104,504</b>	<b>41,568,400</b>	<b>113%</b>	<b>90%</b>	<b>80%</b>
<i>Wage</i>	<i>12,416,499</i>	<i>12,416,499</i>	<i>11,239,034</i>	<i>100%</i>	<i>91%</i>	<i>91%</i>
<i>Non-Wage Recurrent</i>	<i>12,293,103</i>	<i>12,157,219</i>	<i>8,476,802</i>	<i>99%</i>	<i>69%</i>	<i>70%</i>
<i>Domestic Devt</i>	<i>18,679,125</i>	<i>26,123,281</i>	<i>20,466,776</i>	<i>140%</i>	<i>110%</i>	<i>78%</i>
<i>Donor Devt</i>	<i>2,790,198</i>	<i>1,407,506</i>	<i>1,385,787</i>	<i>50%</i>	<i>50%</i>	<i>98%</i>

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## Quarter4

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

Cumulatively, the total receipt in 4quarters was UGX 52,104,504,000/= (113%) out of a total budget of UGX 46,178,926,000 for FY 2021/2022. Out of the total released, 5,338,742,000 Discretionary Government Transfers, 27,391,996,000 was conditional transfers, 821,929,000/= was local revenue and 1,407,506,000 was external financing. Of the total release worth 52,104,504,000/=, wage was 12,416,499,000, out of which 11,239,034,000,000 was spent; Non-wage recurrent release was 12,157,219,000 of which, 8,476,802,000 was spent; Capital development release was 26,123,281,000 out of which, 20,074,300,000 was spent; and under external financing, 1,407,506,000 was released and by the end of the quarter 1,385,787,000 had been spent. Of the total funds released, 41,027,883,000 79% had been spent by the end of the quarter 4. The overall expenditure by sector were as follows; Agriculture/Production- 74%, Works and technical services - 92%, Trade & Industry performed at 96%, Education at 83%, Health performed at 77%, water and sanitation performed at 98%, natural resources at 83%, community Based Services performed at 98% and planning at 100%, Internal Audit at 84%, Boards and Commissions at 89%, Administration at 76% and Finance at 90%. Noted that most of the external funds were not released as planned. Also, the interface between PBS and IFMS indicated errors in reflecting final expenditures.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>1,029,060</b>	<b>821,929</b>	<b>80 %</b>
Local Services Tax	139,282	68,523	49 %
Land Fees	101,314	25,929	26 %
Application Fees	10,542	4,115	39 %
Business licenses	288,901	93,709	32 %
Advertisements/Bill Boards	4	3,300	82500 %
Animal & Crop Husbandry related Levies	68,503	189,274	276 %
Agency Fees	4	4,554	113850 %
Inspection Fees	5,532	0	0 %
Market /Gate Charges	217,346	76,973	35 %
Other Fees and Charges	114,798	29,992	26 %
Miscellaneous receipts/income	82,836	325,559	393 %
<b>2a.Discretionary Government Transfers</b>	<b>4,650,062</b>	<b>5,338,742</b>	<b>115 %</b>
District Unconditional Grant (Non-Wage)	850,773	1,539,453	181 %
Urban Unconditional Grant (Non-Wage)	80,744	80,744	100 %
District Discretionary Development Equalization Grant	1,931,586	1,931,586	100 %
Urban Unconditional Grant (Wage)	300,201	300,201	100 %
District Unconditional Grant (Wage)	1,440,674	1,440,674	100 %
Urban Discretionary Development Equalization Grant	46,084	46,084	100 %
<b>2b.Conditional Government Transfers</b>	<b>25,825,344</b>	<b>27,391,996</b>	<b>106 %</b>
Sector Conditional Grant (Wage)	10,675,624	10,675,624	100 %
Sector Conditional Grant (Non-Wage)	4,692,993	5,356,509	114 %
Sector Development Grant	6,560,690	7,463,826	114 %
Transitional Development Grant	19,802	19,802	100 %
Pension for Local Governments	431,962	431,962	100 %
Gratuity for Local Governments	3,444,273	3,444,273	100 %

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2c. Other Government Transfers</b>	<b>11,884,261</b>	<b>17,144,331</b>	<b>144 %</b>
Support to PLE (UNEB)	18,390	0	0 %
Uganda Road Fund (URF)	587,927	307,533	52 %
Uganda Women Entrepreneurship Program(UWEP)	26,070	10,756	41 %
Development Response to Displacement Impacts Project (DRDIP)	10,120,964	16,661,983	165 %
Agriculture Cluster Development Project (ACDP)	161,600	161,430	100 %
Results Based Financing (RBF)	765,618	2,629	0 %
Agri-LED	0	0	0 %
Parish Community Associations (PCAs)	203,693	0	0 %
<b>3. External Financing</b>	<b>2,790,198</b>	<b>1,407,506</b>	<b>50 %</b>
Baylor International (Uganda)	174,456	16,537	9 %
United Nations Children Fund (UNICEF)	1,483,776	852,532	57 %
United Nations Population Fund (UNPF)	95,000	12,447	13 %
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	440,050	85 %
Global Alliance for Vaccines and Immunization (GAVI)	340,000	3,480	1 %
<b>Total Revenues shares</b>	<b>46,178,926</b>	<b>52,104,504</b>	<b>113 %</b>

**Cumulative Performance for Locally Raised Revenues**

The district collected a total of 821729,000 million compared to a total budget of 1,029,060,00million leading to 80% and a shortfall of 20% due to closure of businesses due to Covid 19 epidemic .

**Cumulative Performance for Central Government Transfers**

The district received as follows; Discretionary Government Transfers of 5,338,742,000 out of a budget of 4,650,062,000 (115%) and received Central Government Transfer totaling to 27,391,996,000 out of a total budget of 25,825,344,000/= (106%). This was due to supplementary budgets under Boards, health and education Departments.

**Cumulative Performance for Other Government Transfers**

The District received a total of 17,144,331,000/= out of a total budget of 11,884,261,000/= (144%). This was due to a supplementary budget that increased to 165% from 10, 120, 964,000 to 16,661,983,000/=. However, Results Based Financing HF grants are disbursed directly to the health facilities not through IFMS and cannot be captured in PBS.

**Cumulative Performance for External Financing**

The District received a total of 1,407,506,000/= billion out of the total budget of 2,790,198,000/=billion which was 50%. This was attributed to poor performing budgets due to Covid 19 pandemic.

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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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,996,679	1,955,887	98 %	188,013	639,618	340 %
District Production Services	3,329,825	2,081,390	63 %	395,229	1,589,868	402 %
<b>Sub- Total</b>	<b>5,326,504</b>	<b>4,037,276</b>	<b>76 %</b>	<b>583,242</b>	<b>2,229,486</b>	<b>382 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	799,828	463,976	58 %	183,142	123,753	68 %
District Engineering Services	207,108	205,030	99 %	1,777	70,828	3986 %
<b>Sub- Total</b>	<b>1,006,935</b>	<b>669,006</b>	<b>66 %</b>	<b>184,919</b>	<b>194,582</b>	<b>105 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	264,351	55,701	21 %	66,088	16,681	25 %
<b>Sub- Total</b>	<b>264,351</b>	<b>55,701</b>	<b>21 %</b>	<b>66,088</b>	<b>16,681</b>	<b>25 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	7,617,119	7,421,930	97 %	1,820,257	3,196,313	176 %
Secondary Education	3,390,431	2,421,795	71 %	690,957	866,929	125 %
Education & Sports Management and Inspection	225,294	275,111	122 %	59,027	176,829	300 %
Special Needs Education	5,000	5,000	100 %	1,667	1,678	101 %
<b>Sub- Total</b>	<b>11,237,844</b>	<b>10,123,836</b>	<b>90 %</b>	<b>2,571,907</b>	<b>4,241,749</b>	<b>165 %</b>
<b>Sector: Health</b>						
Primary Healthcare	4,958,154	2,961,557	60 %	643,919	1,085,601	169 %
District Hospital Services	1,550,761	1,360,738	88 %	387,690	482,913	125 %
Health Management and Supervision	2,473,360	1,814,073	73 %	618,340	681,064	110 %
<b>Sub- Total</b>	<b>8,982,274</b>	<b>6,136,368</b>	<b>68 %</b>	<b>1,649,949</b>	<b>2,249,578</b>	<b>136 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	1,189,354	1,154,918	97 %	35,258	790,302	2241 %
Natural Resources Management	323,040	273,801	85 %	60,760	67,698	111 %
<b>Sub- Total</b>	<b>1,512,393</b>	<b>1,428,719</b>	<b>94 %</b>	<b>96,018</b>	<b>857,999</b>	<b>894 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	455,742	357,758	79 %	113,936	154,814	136 %
<b>Sub- Total</b>	<b>455,742</b>	<b>357,758</b>	<b>79 %</b>	<b>113,936</b>	<b>154,814</b>	<b>136 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	15,819,051	17,385,325	110 %	3,934,757	13,807,377	351 %
Local Statutory Bodies	777,378	695,313	89 %	194,345	436,444	225 %
Local Government Planning Services	369,779	298,973	81 %	57,439	76,128	133 %
<b>Sub- Total</b>	<b>16,966,208</b>	<b>18,379,611</b>	<b>108 %</b>	<b>4,186,540</b>	<b>14,319,948</b>	<b>342 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	380,316	342,221	90 %	95,079	116,063	122 %

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Internal Audit Services	46,357	37,903	82 %	11,589	10,411	90 %
<i>Sub- Total</i>	<i>426,673</i>	<i>380,125</i>	<i>89 %</i>	<i>106,668</i>	<i>126,474</i>	<i>119 %</i>
<b>Grand Total</b>	<b>46,178,926</b>	<b>41,568,400</b>	<b>90 %</b>	<b>9,559,267</b>	<b>24,391,310</b>	<b>255 %</b>

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,615,323</b>	<b>5,957,224</b>	<b>106%</b>	<b>1,404,516</b>	<b>1,979,725</b>	<b>141%</b>
District Unconditional Grant (Non-Wage)	104,216	793,024	761%	26,054	715,610	2747%
District Unconditional Grant (Wage)	286,154	288,539	101%	71,538	71,157	99%
Gratuity for Local Governments	3,444,273	3,444,273	100%	861,068	861,068	100%
Locally Raised Revenues	221,212	185,898	84%	55,303	52,852	96%
Multi-Sectoral Transfers to LLGs_NonWage	827,303	513,326	62%	207,511	149,073	72%
Pension for Local Governments	431,962	431,962	100%	107,991	54,915	51%
Urban Unconditional Grant (Wage)	300,201	300,201	100%	75,050	75,050	100%
<b>Development Revenues</b>	<b>10,203,728</b>	<b>16,744,747</b>	<b>164%</b>	<b>2,530,241</b>	<b>12,580,132</b>	<b>497%</b>
District Discretionary Development Equalization Grant	82,764	82,764	100%	0	0	0%
Other Transfers from Central Government	10,120,964	16,661,983	165%	2,530,241	12,580,132	497%
<b>Total Revenues shares</b>	<b>15,819,051</b>	<b>22,701,972</b>	<b>144%</b>	<b>3,934,757</b>	<b>14,559,857</b>	<b>370%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	586,355	584,989	100%	146,589	195,356	133%
Non Wage	5,028,967	1,801,987	36%	1,257,242	545,592	43%
<b>Development Expenditure</b>						
Domestic Development	10,203,728	14,998,349	147%	2,530,926	13,066,429	516%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>15,819,051</b>	<b>17,385,325</b>	<b>110%</b>	<b>3,934,757</b>	<b>13,807,377</b>	<b>351%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,570,249</b>	<b>60%</b>			
Wage		3,752				

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Non Wage	3,566,497		
<b>Development Balances</b>	<b>1,746,398</b>	<b>10%</b>	
Domestic Development	1,746,398		
External Financing	0		
<b>Total Unspent</b>	<b>5,316,647</b>	<b>23%</b>	

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

By close of Q4, the Administration department had received a total revenue shares of 14,559,857,000/= (370%) of which 1,979,725,000/= (141%) for Recurrent Revenues 12,580,132,000/= (497%) are Development Revenues. During Q4, the department managed to spend 396,519,000/= (32%) under Non-Wage) 195,356,000/= (133%) under Wage and Domestic Development of 13,066,429,000/= (516%)

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

The total unspent balance of 5,316,647,000/= (23%) of which 3,570,249,000/= (60%) of Recurrent Balance, 3,566,497,000/= was gratuity of staff whose files were still pending. 3,752,000/= was staff residues and 1,746,570,000/= (10%) under development was for completion of administration block and the payment was still under LPO process

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

CAO's Office 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 Human Resource Payment of General Staff Salaries both at District and Kyegegwa Town Council for 4th Quarter, Payment of Gratuity Expenses, Payment for Pension for General Civil Service for Q4, Conducted Recruitment Capacity Building 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 Supervision of Sub County programme implementation Support supervision of 19 Lower Local Government, conducted 4 meetings on behalf of administrator general, represented CAO in 4 meetings, and attended DTPC Communication Advertising and Public Relations, Management of Kyegegwa Community Radio, Press Conferences, Paid staff wages, procured a 3 in one printer, 2 recorders, paid business commission, replaced radio power supply of the transmitter, conducted board meetings and staff meetings, paid electricity bills bought fuel for the generator, subscribed for DSTV, serviced ACs and fire extinguishers, paid for typo approval fees for band filter, paid for retention of the radio mast SOS Paid Footage Allowance for support staff, Organized Staff Welfare and Entertainment / SMM, Payment of Security Guards Allowance, Payment of Electricity Bills, Compound Clearing and Sanitation, Travel Inland, Serviced Generator, Shifting offices to new building Payroll and Human Resource Management Systems Payroll Printing, Welfare, Resettlement Allowance, Telecommunication Airtime, Travel Inland, Payroll Verification Records Management Services Procurement of Office Supplies & Stationary, Telecommunication Airtime, Payment of Mail Rentals, Travel Inland Expenses Information collection and management Paid Internet Subscription for UTL, Procured Toolbox, Procured blower, Updating District Website and Media Updates, General Computer repair, Fixed broken screen for CAO's Laptop, Preparation of ICT Specification and technical guidance of procurement Procurement Services Published Adverts in New Papers, Awarded Contracts, Conducted Contracts Committee Meetings, Leased Markets, Welfare and Entertainment, Printing and Stationary, Field Travel Administrative Capital Social Economic Services and Infrastructure Development, Sustainable Environment Management, Economic Empowerment through Livelihood Program, Operations, CF Facilitation, CPMCs and CPCs Sub Support



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<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>380,316</b>	<b>380,316</b>	<b>100%</b>	<b>95,079</b>	<b>97,686</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	124,016	124,016	100%	31,004	31,004	100%
District Unconditional Grant (Wage)	171,761	171,761	100%	42,940	42,940	100%
Locally Raised Revenues	84,539	84,539	100%	21,135	23,742	112%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>380,316</b>	<b>380,316</b>	<b>100%</b>	<b>95,079</b>	<b>97,686</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	171,761	135,916	79%	42,940	35,264	82%
Non Wage	208,555	206,306	99%	52,139	80,799	155%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>380,316</b>	<b>342,221</b>	<b>90%</b>	<b>95,079</b>	<b>116,063</b>	<b>122%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		35,846				
Non Wage		2,249				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>38,095</b>	<b>10%</b>			

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

The Department by the end of Q4 cumulatively received a total of Shs 716,104,289 of Which wage was 171,761,496; UNWR 459,803,883 and Local Revenue 716,104,289 For Quarter 4 the Following was received: Wage Was: 42,940,374 Non Wage: 31,003,997 Local Revenue: 23,742,000 The Department by end of Q4 2021/2022 FY had Spent Shs. Administration: sh 260,442,885 Revenue: sh 331,268,151 Budgeting: s2,750h 23,00 Expenditure: sh 14,800,000 Accounting: sh 9,900,000 The Department Spent for Q4 only as follows: Wage: shs 35,264,000 Non Wage : 80,788,000

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**Quarter4****Reasons for unspent balances on the bank account**

Un Spent Balance was a reserve for vacant posts and new staff; 2498,175 for bank charges got stuck on the IFMS system and couldnt be spent; 500 was for books and periodicals; 41 for printing and stationery; 3 for small office equipment; and 289 for fuel

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

Under Finance Adiminstration: 1 Backstopping on all Sub Counties in Revenue Mobilisation & Book keeping was done 4 Senior Management meetings were attended and 4 Technical Planning meetings were attended Liaised with MoFPED several Times on implementation of IFMS 1 Backstopping and Support Supervision of Sub Counties on Book keeping was done 3 Monthly Staff salaries i.e. April May and June 2022 were paid 1 Departmental meeting for effective coordination of activities was held 1 warranting of Forth Quarter Government Releases and Transfers to Lower Local Governments for timely implementation of Planned Activities was done Finance Revenue: 1 Revenue Enhancement Plan for FY2022/2023 was prepared and presented to council for Approval 1 Revenue Verification exercise was conducted in all Sub Counties for FY2021/2022 1 Activity for Backstopping on Revenue Assessment, Collection and Management was done over the Quarter 3 Revenue Stakeholder meetings in planning for Revenue Enhancement for 2022/2023FY were held Revenue Expenditure: 1 Response to Internal Audit Queries was compiled and submitted for 3rd quarter FY2021/2022 3 Monthly URA Returns fillings were done for the District and Sub Counties 1 timely transfer of funds to Departments and Lower Local Governments a=was done after receipt of quarterly central government release 1 District Public Accounts committee Meeting was attended and recommendations therefrom addressed as regards 3rd quarter Internal Audit Reports Finance Accounting: Prepared 12 Monthly District Financial Reports up to 30th June 2022 1 Financial Report for 4th Quarter end of 30th June 2022 was Prepared 1 Activity to backstop Sub Counties on Book Keeping was done 1Nine Months Final Accounts for FY 2021/2022 was prepared and submitted to MoFPED

## Vote:584 Kyegegwa District

## Quarter4

*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>777,378</b>	<b>913,918</b>	<b>118%</b>	<b>194,345</b>	<b>316,155</b>	<b>163%</b>
District Unconditional Grant (Non-Wage)	290,503	290,503	100%	72,626	72,626	100%
District Unconditional Grant (Wage)	415,314	415,314	100%	103,828	103,828	100%
Locally Raised Revenues	71,562	208,102	291%	17,890	139,700	781%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>777,378</b>	<b>913,918</b>	<b>118%</b>	<b>194,345</b>	<b>316,155</b>	<b>163%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	415,314	196,708	47%	103,828	86,008	83%
Non Wage	362,065	498,605	138%	90,516	350,436	387%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>777,378</b>	<b>695,313</b>	<b>89%</b>	<b>194,345</b>	<b>436,444</b>	<b>225%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		218,606				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>218,605</b>	<b>24%</b>			

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

Out of the funds disbursed to the department, all expenses were recurrent in nature. Non wage recurrent expensed constituted 80% of the total expenditure of Shs. 429,344,091. wage expenditure amounted to Shs. 86,008,434.

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

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**Vote:584 Kyegegwa District****Quarter4**

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The un spent funds relate to wage as a result of having no substantively appointed PHRO in charge of the DSC.

**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. Two council meetings were held dduring the quarter. 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

## Vote:584 Kyegegwa District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,332,968</b>	<b>1,848,970</b>	<b>79%</b>	<b>583,242</b>	<b>448,707</b>	<b>77%</b>
District Unconditional Grant (Non-Wage)	2,240	2,240	100%	560	560	100%
District Unconditional Grant (Wage)	5,532	5,532	100%	1,383	1,383	100%
Locally Raised Revenues	60,935	60,935	100%	15,234	6,405	42%
Other Transfers from Central Government	161,600	161,430	100%	40,400	80,800	200%
Sector Conditional Grant (Non-Wage)	1,491,362	1,007,534	68%	372,841	206,735	55%
Sector Conditional Grant (Wage)	611,299	611,299	100%	152,825	152,825	100%
<b>Development Revenues</b>	<b>2,993,536</b>	<b>3,044,937</b>	<b>102%</b>	<b>0</b>	<b>97,276</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,177,430	1,177,430	100%	0	0	0%
Sector Development Grant	1,816,106	1,867,507	103%	0	97,276	0%
<b>Total Revenues shares</b>	<b>5,326,504</b>	<b>4,893,907</b>	<b>92%</b>	<b>583,242</b>	<b>545,984</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	616,831	576,049	93%	154,208	156,067	101%
Non Wage	1,716,137	1,132,616	66%	429,034	869,853	203%
<b>Development Expenditure</b>						
Domestic Development	2,993,536	2,328,611	78%	0	1,203,565	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,326,504</b>	<b>4,037,276</b>	<b>76%</b>	<b>583,242</b>	<b>2,229,486</b>	<b>382%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		40,782				
Non Wage		99,523				
<b>Development Balances</b>						
Domestic Development		716,326	24%			

**Vote:584 Kyegegwa District****Quarter4**

External Financing	0		
<b>Total Unspent</b>	<b>856,630</b>	<b>18%</b>	

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

A total of Shs 4,347,922,947= was available for fourth quarter expenditure, representing; out of which shs. 462,623,287 was for wage, shs. 937,638,937 now wage recurrent, and shs. 2,947,660,723 was for Development, having been brought forward from third quarter. a. Development: Of Total available Development shs. 2,947,660,723 i. 784,953,247 under Lower Local Government DDEG revenues as transfer to LLGs; ii. 1,248,699,200 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 4 revenue release: Quarter 4 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. 81,800,000 for ACDP =50%; 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) CUMULATIVE EXPENDITURE: Total was shs. 4,038,308,815= including 1,709,698,105 = Recurrent (576,049,443= wage, and 1,133,648,662= Non-wage); and 2,328,610,710= Development (1,151,180,840 Sector dev Grant, and 1,177,429,870 for LLG DDEG) BALANCES Shs. 855,597,714 remained unspent, including: 1.Shs. 139,271,603 Recurrent (40,781,607 under wage and 98,489,996 Non-wage of which Shs. 17,000,000 was for one PDM SACCO that bounced due to wrong bank details; and shs 80.8 millions ACDP funds transferred during the last week of June, 2022 and could not be spent; the balance 1m meant for bank charges 2.Shs. 716,326,111 Development funds under UGIFT small scale irrigation meant for farmer irrigation systems that could not be absorbed due to low capacity of farmers to pay co-funding

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

Shs. 855,597,714 remained unspent, including: 1.Shs. 139,271,603 Recurrent (40,781,607 under wage and 98,489,996 Non-wage of which Shs. 17,000,000 was for one PDM SACCO that bounced due to wrong bank details; and shs 80.8 millions ACDP funds transferred during the last week of June, 2022 and could not be spent; the balance 1m meant for bank charges 2.Shs. 716,326,111 Development funds under UGIFT small scale irrigation meant for farmer irrigation systems that could not be absorbed due to low capacity of farmers to pay co-funding This also includes: Most farmers who expressed interest were unable to raise co-funding for irrigation systems, thus Half of the budgeted irrigation funds (619 million) returned due to inability of famers to raise co-funding Over 100 millions Funds paid to irrigation and demo contractor, and one PDM SACCO (17million) bounced due to wrong bank submission There was also balance on wage amounting to 40,700,000=

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

3 months' staff salary paid; and 1 planning / review meeting, joint supervision and monitoring, quarterly 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 irrigation systems installed Toilet path paved, 2 motorcycles, 3 office chairs, spray pump, fish seed and feed, venom extractor procured, & engraved 81 PDM SACCOs registered and capitalized, 42 parish chiefs recruited, inducted and deployed

## Vote:584 Kyegegwa District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,404,150</b>	<b>4,490,588</b>	<b>102%</b>	<b>1,101,037</b>	<b>899,501</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	8,114	8,114	100%	2,028	2,028	100%
District Unconditional Grant (Wage)	12,596	9,447	75%	3,149	3,149	100%
Locally Raised Revenues	6,525	6,525	100%	1,631	4,350	267%
Other Transfers from Central Government	765,618	2,629	0%	191,404	2,629	1%
Sector Conditional Grant (Non-Wage)	1,044,259	1,896,835	182%	261,065	691,481	265%
Sector Conditional Grant (Wage)	2,567,038	2,567,038	100%	641,760	195,864	31%
<b>Development Revenues</b>	<b>4,578,125</b>	<b>3,489,946</b>	<b>76%</b>	<b>548,912</b>	<b>635,387</b>	<b>116%</b>
District Discretionary Development Equalization Grant	81,745	81,745	100%	0	0	0%
External Financing	2,195,648	982,614	45%	548,912	510,533	93%
Sector Development Grant	2,300,732	2,425,587	105%	0	124,855	0%
<b>Total Revenues shares</b>	<b>8,982,274</b>	<b>7,980,534</b>	<b>89%</b>	<b>1,649,949</b>	<b>1,534,888</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,579,634	2,571,055	100%	644,909	587,173	91%
Non Wage	1,824,516	1,913,339	105%	456,129	710,955	156%
<b>Development Expenditure</b>						
Domestic Development	2,382,477	669,359	28%	0	439,964	0%
External Financing	2,195,648	982,615	45%	548,912	511,486	93%
<b>Total Expenditure</b>	<b>8,982,274</b>	<b>6,136,368</b>	<b>68%</b>	<b>1,649,949</b>	<b>2,249,578</b>	<b>136%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>6,193</b>	<b>0%</b>			
Wage		5,430				
Non Wage		764				
<b>Development Balances</b>						
		<b>1,837,972</b>	<b>53%</b>			

**Vote:584 Kyegegwa District****Quarter4**

Domestic Development	1,837,973		
External Financing	0		
<b>Total Unspent</b>	<b>1,844,166</b>	<b>23%</b>	

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

The sector received a cumulative total of ugx. 7,979,770,000 (89% of the annual budget) by end of Q4 and 93% receipts of the quarterly budget. Cumulative Grant receipts included UGX 2,567,038,000 (100%) was sector conditional wage and Ugx. 1,896,835,000 (182%) sector conditional grant non wage and it was above 100% due supplementary budget given by MoH, UGX. 8,114,000 (100%) district unconditional grant non wage, Ugx. 9,447,000 district unconditional grant wage, ugx. 5,761,000 (88%) local revenue, and ugx. 2,629,000 OGT. percentage for OGT receipts was low because the figure to health facilities had been budget under MoH and disbursements were direct to health facilities. All non wage receipts were spent in recurrent activities and wage spent on staff salaries.

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

Balance of development funds was due to delayed procurement processes, balance on wage is due staff who transferred service/retired and are not yet replaced.

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

96% of the targeted children immunized with DPT3, 82% OPD attendance registered, 74% of deliveries targeted deliveries conducted, and 93% of IPD admissions registered.



## Vote:584 Kyegegwa District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>9,498,834</b>	<b>9,768,418</b>	<b>103%</b>	<b>2,528,099</b>	<b>2,815,326</b>	<b>111%</b>
District Unconditional Grant (Non-Wage)	3,504	3,376	96%	876	0	0%
District Unconditional Grant (Wage)	63,393	63,393	100%	15,848	15,848	100%
Locally Raised Revenues	5,100	5,100	100%	0	0	0%
Other Transfers from Central Government	18,390	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,911,161	2,199,263	115%	637,054	925,156	145%
Sector Conditional Grant (Wage)	7,497,286	7,497,286	100%	1,874,322	1,874,322	100%
<b>Development Revenues</b>	<b>1,739,011</b>	<b>2,450,548</b>	<b>141%</b>	<b>43,808</b>	<b>797,761</b>	<b>1,821%</b>
District Discretionary Development Equalization Grant	88,447	88,447	100%	0	0	0%
External Financing	175,232	166,178	95%	43,808	77,170	176%
Sector Development Grant	1,475,332	2,195,923	149%	0	720,591	0%
<b>Total Revenues shares</b>	<b>11,237,844</b>	<b>12,218,965</b>	<b>109%</b>	<b>2,571,907</b>	<b>3,613,086</b>	<b>140%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,560,679	6,806,171	90%	1,890,170	1,999,930	106%
Non Wage	1,938,155	2,206,164	114%	637,930	1,497,776	235%
<b>Development Expenditure</b>						
Domestic Development	1,563,779	945,324	60%	0	663,994	0%
External Financing	175,232	166,177	95%	43,808	80,049	183%
<b>Total Expenditure</b>	<b>11,237,844</b>	<b>10,123,836</b>	<b>90%</b>	<b>2,571,907</b>	<b>4,241,749</b>	<b>165%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>756,084</b>	<b>8%</b>			
Wage		754,508				
Non Wage		1,575				
<b>Development Balances</b>		<b>1,339,046</b>	<b>55%</b>			

**Vote:584 Kyegegwa District****Quarter4**

Domestic Development	1,339,046		
External Financing	0		
<b>Total Unspent</b>	<b>2,095,130</b>	<b>17%</b>	

**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 Q4 43,000,000 spent under external financing

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

Reasons for Unspent Balances 1. Delayed approval of force on account procurement method for renovation of schools 2.Delays by some contractors to complete work with the contract period . 3. Delayed completion of Rwentuuha Seed school 4.De;ayed clearance of Ruyonza Seed school

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

All Capital projects were completed during 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 , Iringa Ps, Kigorani Ps, Kataturwa Ps, and Ruteerwa primary school . 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 completed A total of 166 three seater desks supplied to respective schools . A supplementary total of other 5 classrooms constructed at Kisoko Ps and Kyarwehuuta Ps A total of 184 desks supplied to different schools altogether

## Vote:584 Kyegegwa District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>739,675</b>	<b>459,813</b>	<b>62%</b>	<b>184,919</b>	<b>109,756</b>	<b>59%</b>
District Unconditional Grant (Non-Wage)	21,408	21,408	100%	5,352	5,352	100%
District Unconditional Grant (Wage)	114,641	114,641	100%	28,660	28,660	100%
Locally Raised Revenues	15,700	16,231	103%	3,925	6,318	161%
Other Transfers from Central Government	587,927	307,533	52%	146,982	69,425	47%
<b>Development Revenues</b>	<b>267,260</b>	<b>267,260</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	267,260	267,260	100%	0	0	0%
<b>Total Revenues shares</b>	<b>1,006,935</b>	<b>727,073</b>	<b>72%</b>	<b>184,919</b>	<b>109,756</b>	<b>59%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	114,641	59,036	51%	28,660	12,563	44%
Non Wage	625,035	342,788	55%	156,259	111,171	71%
<b>Development Expenditure</b>						
Domestic Development	267,260	267,182	100%	0	70,848	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,006,935</b>	<b>669,006</b>	<b>66%</b>	<b>184,919</b>	<b>194,582</b>	<b>105%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		55,604				
Non Wage		2,384				
<b>Development Balances</b>						
Domestic Development		78				
External Financing		0				
<b>Total Unspent</b>		<b>58,067</b>	<b>8%</b>			

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**Vote:584 Kyegegwa District****Quarter4**

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

The department received a total of shs 109,756,000 for Q4 of which Shs 28,660,000 was Wage, shs 5,352,000 was Non wage, Shs 6,318,000 was Locally raised revenue, shs 69,425,000 was Other Government Transfers. The department spent a total of shs 194,582,000 for Q4 of which shs 12,563,000 was spent on wages, shs 111,171,000 was spent as non wage recurrent, & shs 70,848,000 was spent on development interventions

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

The unspent wage was meant Senior civil Engineer which position was vacant, unspent balance non wage was due to IFMIS system failure

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

Paid staff salaries for three months, installed culverts, Procured 8 tyres, serviced and minor repairs 01 vehicle and 01 truck & 01 water bowser, maintenance of Kasule-Kijanibarora Road, purchase of one pair grader Blades, 05 Rippers procured, conducted followup on acquisition of another grader, conducted 8 official travels to line ministries, mechanised maintenance of Isunga-Mukyeya Road, Procured stationary for office

## Vote:584 Kyegegwa District

## Quarter4

## Workplan: Water

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>117,032</b>	<b>116,991</b>	<b>100%</b>	<b>29,258</b>	<b>29,517</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	1,400	1,400	100%	350	350	100%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	600	559	93%	150	409	273%
Sector Conditional Grant (Non-Wage)	115,032	115,032	100%	28,758	28,758	100%
<b>Development Revenues</b>	<b>1,072,322</b>	<b>1,062,387</b>	<b>99%</b>	<b>6,000</b>	<b>6,289</b>	<b>105%</b>
District Discretionary Development Equalization Grant	60,000	60,000	100%	0	0	0%
External Financing	24,000	7,776	32%	6,000	0	0%
Sector Development Grant	968,520	974,809	101%	0	6,289	0%
Transitional Development Grant	19,802	19,802	100%	0	0	0%
<b>Total Revenues shares</b>	<b>1,189,354</b>	<b>1,179,378</b>	<b>99%</b>	<b>35,258</b>	<b>35,806</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	117,032	116,990	100%	29,258	44,898	153%
<b>Development Expenditure</b>						
Domestic Development	1,048,322	1,037,928	99%	0	745,404	0%
External Financing	24,000	0	0%	6,000	0	0%
<b>Total Expenditure</b>	<b>1,189,354</b>	<b>1,154,918</b>	<b>97%</b>	<b>35,258</b>	<b>790,302</b>	<b>2,241%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		16,683				
External Financing		7,776				

**Vote:584 Kyegegwa District****Quarter4**

<b>Total Unspent</b>	<b>24,460</b>	<b>2%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department received a total of Shs 29,517,000 of which shs 350,000 was District Unconditional Grant (Non-Wage), shs 28,758,000 was Sector Conditional Grant (Non-Wage), Shs 409,000 was Local revenue & Shs 6,289,000 was Sector Development Grant. The department spent a total of Shs 790,302,000, of which shs 44,898,000 was spent recurrent activities, Shs 745,404,000 was on development interventions

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

The unspent balance was due to IFMIS system failure

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

The department completed 01 Piped water system (Rwemitwato), 01 mini piped solar system for Kabaani/Ruhoko constructed, Feasibility study and design water system at migamba RGC conducted, 11 hand pumped boreholes drilled, 01 motorised boreholes drilled, 01 motorised borehole drilled for migamba RGC, 16 water points rehabilitated, 01 five stance latrine constructed, 01 hand pump tool box procured, 12 water user committees established and trained, 08 advocacy meeting held, 18 hand pump mechanics trained

## Vote:584 Kyegegwa District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>243,040</b>	<b>248,707</b>	<b>102%</b>	<b>60,760</b>	<b>69,252</b>	<b>114%</b>
District Unconditional Grant (Non-Wage)	10,000	10,000	100%	2,500	2,500	100%
District Unconditional Grant (Wage)	183,858	183,858	100%	45,965	45,965	100%
Locally Raised Revenues	9,179	8,179	89%	2,295	4,120	180%
Sector Conditional Grant (Non-Wage)	40,002	46,669	117%	10,001	16,668	167%
<b>Development Revenues</b>	<b>80,000</b>	<b>80,000</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	80,000	80,000	100%	0	0	0%
<b>Total Revenues shares</b>	<b>323,040</b>	<b>328,707</b>	<b>102%</b>	<b>60,760</b>	<b>69,252</b>	<b>114%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	183,858	135,620	74%	45,965	34,397	75%
Non Wage	59,181	58,181	98%	14,795	17,621	119%
<b>Development Expenditure</b>						
Domestic Development	80,000	80,000	100%	0	15,680	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>323,040</b>	<b>273,801</b>	<b>85%</b>	<b>60,760</b>	<b>67,698</b>	<b>111%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>54,906</b>	<b>22%</b>			
Wage		48,239				
Non Wage		6,668				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>54,906</b>	<b>17%</b>			

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**Vote:584 Kyegegwa District****Quarter4**

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

The department received a total of shs 69,252,000 of which Shs 2500,000 was District Unconditional Grant (Non wage), shs 45,965,000 was wage, Shs 4,120,000 was local revenue, shs 16,668,000 was Sector Conditional Grant (non wage). The department spent a total of Shs 67,698,000 of which Shs 34,397,000 was spent on wages, shs 17,621,000 was spent on recurrent activities, shs 15,680,000 was spent development Interventions (Titling of government Land)

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

The unspent wage was meant for vacant positions and the unspent non wage was for due IFMIS system failure

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

Paid staff salaries for 3 months, Prepared and submit the Work Plan and Budget for Department for FY 2022/23 to relevant Authorities, Carried out assessments on the status of Wetlands in the District, Prepared quarterly reports and submitted to relevant Ministries, Carried out evaluation on degraded wetlands in Kyegegwa District, Surveyed 8 Government lands, Checked & Forwarded 40 JRJ's from the Private Surveyors, • Revenue collection from forestry products totaling to 3,578,000/=, Stakeholders and community training in environment protection, trees planting, and management practices in Hapuuyo and Kyegegwa Town Councils, Wetlands regulations enforcements in Sub Counties of Nkanja, Kakabara, Kyatega, Mpara and Kyegegwa Town Council.



## Vote:584 Kyegegwa District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>210,423</b>	<b>209,154</b>	<b>99%</b>	<b>52,606</b>	<b>66,488</b>	<b>126%</b>
District Unconditional Grant (Non-Wage)	5,808	5,808	100%	1,452	1,452	100%
District Unconditional Grant (Wage)	95,924	95,924	100%	23,981	23,981	100%
Locally Raised Revenues	7,848	21,892	279%	1,962	18,776	957%
Other Transfers from Central Government	26,070	10,756	41%	6,517	3,585	55%
Sector Conditional Grant (Non-Wage)	74,775	74,775	100%	18,694	18,694	100%
<b>Development Revenues</b>	<b>245,319</b>	<b>168,478</b>	<b>69%</b>	<b>61,330</b>	<b>90,027</b>	<b>147%</b>
External Financing	245,319	168,478	69%	61,330	90,027	147%
<b>Total Revenues shares</b>	<b>455,742</b>	<b>377,631</b>	<b>83%</b>	<b>113,936</b>	<b>156,514</b>	<b>137%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	95,924	89,935	94%	23,981	20,771	87%
Non Wage	114,500	113,230	99%	28,625	55,018	192%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	245,319	154,593	63%	61,330	79,025	129%
<b>Total Expenditure</b>	<b>455,742</b>	<b>357,758</b>	<b>79%</b>	<b>113,936</b>	<b>154,814</b>	<b>136%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,988</b>	<b>3%</b>			
Wage		5,988				
Non Wage		0				
<b>Development Balances</b>		<b>13,885</b>	<b>8%</b>			
Domestic Development		0				
External Financing		13,885				
<b>Total Unspent</b>		<b>19,873</b>	<b>5%</b>			

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**Vote:584 Kyegegwa District****Quarter4**

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

The department received a total of Shs 66,079,000 of which 1,451,932 for district non wage, 23,981,000 for wage, 3,585,289 for uwep and 18,367,000 for non wage and 90,027,000 for development/external financing

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

Unspent balance was due to delayed invoices 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

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>79,755</b>	<b>76,625</b>	<b>96%</b>	<b>19,939</b>	<b>19,971</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	32,304	32,304	100%	8,076	8,076	100%
District Unconditional Grant (Wage)	35,061	35,061	100%	8,765	8,765	100%
Locally Raised Revenues	12,390	9,260	75%	3,098	3,130	101%
<b>Development Revenues</b>	<b>290,024</b>	<b>222,484</b>	<b>77%</b>	<b>37,500</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	140,024	140,024	100%	0	0	0%
External Financing	150,000	82,460	55%	37,500	0	0%
<b>Total Revenues shares</b>	<b>369,779</b>	<b>299,109</b>	<b>81%</b>	<b>57,439</b>	<b>19,971</b>	<b>35%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	35,061	34,986	100%	8,765	17,494	200%
Non Wage	44,694	41,562	93%	11,174	11,563	103%
<b>Development Expenditure</b>						
Domestic Development	140,024	140,024	100%	0	18,313	0%
External Financing	150,000	82,402	55%	37,500	28,758	77%
<b>Total Expenditure</b>	<b>369,779</b>	<b>298,973</b>	<b>81%</b>	<b>57,439</b>	<b>76,128</b>	<b>133%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>78</b>	<b>0%</b>			
Wage		75				
Non Wage		2				
<b>Development Balances</b>		<b>58</b>	<b>0%</b>			
Domestic Development		0				
External Financing		58				
<b>Total Unspent</b>		<b>135</b>	<b>0%</b>			

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**Vote:584 Kyegegwa District****Quarter4**

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

The department received a total of Shs 19,971,000 for Q4, of which shs 8,076,000 was District Unconditional Grant non wage, Shs 8,765,000 was District unconditional grant wage, Shs 3,130,000 was locally raised revenue. The department spent a total Shs 76,128,000 of which shs 17,494,000 was spent on wages, shs 11,563,000 was spent on recurrent activities, Shs 18,313,000 was spent on development interventions, & shs 28,758,000 was spent on UNHCR interventions

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

The unspent balance was meant under wage was meant for vacant position of Senior Planner & non wage was meant for bank charges

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

Paid salaries for 2 staffs, conducted 6 Official travels to line ministries, convened one Partners coordination meeting, coordinated preparation of Annual workplan for FY 2022/23, Coordinated collection of data, conducted 01 joint monitoring of projects, procured 93 newspapers, coordinated 3 DPTC meetings, coordinated UNHCR activities, prepared Q3 PBS performance report,

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>46,357</b>	<b>44,903</b>	<b>97%</b>	<b>11,589</b>	<b>12,713</b>	<b>110%</b>
District Unconditional Grant (Non-Wage)	10,000	10,000	100%	2,500	2,500	100%
District Unconditional Grant (Wage)	27,457	28,220	103%	6,864	7,246	106%
Locally Raised Revenues	8,900	6,683	75%	2,225	2,967	133%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>46,357</b>	<b>44,903</b>	<b>97%</b>	<b>11,589</b>	<b>12,713</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,457	21,971	80%	6,864	4,945	72%
Non Wage	18,900	15,932	84%	4,725	5,465	116%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>46,357</b>	<b>37,903</b>	<b>82%</b>	<b>11,589</b>	<b>10,411</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>7,000</b>	<b>16%</b>			
Wage		6,249				
Non Wage		751				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>7,000</b>	<b>16%</b>			

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

Out of the funds disbursed to the department, Shs. 10,410,556 was spent 48% of which was wage. by the end of the financial year, shs, 37,903,363 was spent with wage forming 58% of this expenditure.

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

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## Vote:584 Kyegegwa District

Quarter4

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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

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

## Vote:584 Kyegegwa District

## Quarter4

*Workplan: Trade Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>264,351</b>	<b>58,091</b>	<b>22%</b>	<b>66,088</b>	<b>15,731</b>	<b>24%</b>
District Unconditional Grant (Non-Wage)	7,272	7,272	100%	1,818	1,818	100%
District Unconditional Grant (Wage)	28,984	28,984	100%	7,246	7,246	100%
Locally Raised Revenues	8,000	5,433	68%	2,000	2,566	128%
Other Transfers from Central Government	203,693	0	0%	50,923	0	0%
Sector Conditional Grant (Non-Wage)	16,402	16,402	100%	4,101	4,101	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>264,351</b>	<b>58,091</b>	<b>22%</b>	<b>66,088</b>	<b>15,731</b>	<b>24%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	28,984	26,597	92%	7,246	6,708	93%
Non Wage	235,367	29,104	12%	58,842	9,973	17%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>264,351</b>	<b>55,701</b>	<b>21%</b>	<b>66,088</b>	<b>16,681</b>	<b>25%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,386				
Non Wage		4				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,390</b>	<b>4%</b>			

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**Vote:584 Kyegegwa District****Quarter4**

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

The department received a total 15,731,000/= for Qtr 4 of which 1,818,000/= District Unconditional Grant (Non-Wage), 7,246,000/= was District Unconditional Grant (Wage) and 2,566,000/= was Locally Raised Revenues as well as 4,101,000/= was Sector Conditional Grant (Non-Wage). The department spent a total of Shs16,681,000 of which Shs 6,708,000/= was spent on wages & Shs 9,973,000/= was spent on recurrent activities

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

Un spent is for wage for vacant position of Senior Commercial Officers at the District to be recruited .

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

77 Cooperatives registered and the Principal of Gender and Equity with membership ration of 1:1 and in leadership 70:30, (3) District Tourism Sites and Destinations Profile developed, developed 1 Tourism profile, (5) Coffee Produce Groups were linked, (9) Radio talk shows were conducted on awareness of PDM and Emyooga and other economic activities, (99) Businesses linked for legalization and formalization with URSB, (17) Local processors and millers linked to access the Q and S mark from the UNBS, )3 bulletins and publications on prices were produced and disseminated,



## Vote:584 Kyegegwa District

## Quarter4

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	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	860	100 %		260
221007 Books, Periodicals & Newspapers	1,200	1,200	100 %		371
221009 Welfare and Entertainment	14,400	11,400	79 %		5,100
221011 Printing, Stationery, Photocopying and Binding	2,447	2,447	100 %		612
221012 Small Office Equipment	1,200	1,200	100 %		430
221014 Bank Charges and other Bank related costs	605	129	21 %		0
221017 Subscriptions	2,000	2,000	100 %		0
222001 Telecommunications	2,000	2,000	100 %		500
227001 Travel inland	28,920	28,920	100 %		8,313
227004 Fuel, Lubricants and Oils	26,000	26,000	100 %		9,209
282151 Fines and Penalties – to other govt units	3,000	3,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	82,632	79,156	96 %		24,795
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	82,632	79,156	96 %		24,795

## Vote:584 Kyegegwa District

## Quarter4

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Shifting to New Offices affect					
<b>Output : 138102 Human Resource Management Services</b>					
%age of LG establish posts filled	(80%) The established posts to be filled	(98%) Established posts were 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	(80%)Established posts were filled
%age of staff appraised	(95%) All the staff to be appraised and sign the performance contracts	(95%) All Staff were appraised to some delayed to submit		(35%)All the staff to be appraised and sign the performance contracts	(90%)At least Majority of staff were appraised
%age of staff whose salaries are paid by 28th of every month	(98%) Staff to be paid their salary by 28th of every month	(99%) All staff salary was paid for FY2021/2022		(38%)Staff to be paid their salary by 28th of every month	(98%)All staff paid their salary by 28th of every month
%age of pensioners paid by 28th of every month	(100%) All pensioners to be paid by 28th of every months	(98%) All pensioners were paid though some files still pending		(25%)All pensioners to be paid by 28th of every months	(100%)All pensioners were paid by 28th of every month
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 both at District and Kyegegwa Town Council for FY2021/2022, 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	Payment of General Staff Salaries both at District and Kyegegwa Town Council for 4th Quarter, Payment of Gratuity Expenses, Payment for Pension for General Civil Service for Q4
211101 General Staff Salaries	586,355	584,989	100 %		195,356
212102 Pension for General Civil Service	431,962	431,962	100 %		104,877
213004 Gratuity Expenses	3,444,273	576,229	17 %		182,995
Wage Rect:	586,355	584,989	100 %		195,356
Non Wage Rect:	3,876,236	1,008,191	26 %		287,872
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,462,591	1,593,180	36 %		483,228
Reasons for over/under performance: Availability of both Human and Financial Resources					
<b>Output : 138103 Capacity Building for HLG</b>					

## Vote:584 Kyegegwa District

## Quarter4

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	(36) All Newly Elected council members were inducted	(4)At least 10 staff to be facility in profession carders and politicians to be taken for exchange visit	(36)All Newly Elected council members were inducted
Availability and implementation of LG capacity building policy and plan	(5) The Policy to be followed	( )	(2)The Policy to be followed	( )
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	18,921	100 %	6,917
221003 Staff Training	18,000	18,000	100 %	2,430
221008 Computer supplies and Information Technology (IT)	7,098	7,098	100 %	4,798
221009 Welfare and Entertainment	5,000	5,000	100 %	1,667
221012 Small Office Equipment	7,000	7,000	100 %	7,000
227001 Travel inland	24,004	24,004	100 %	2,354
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,024	80,023	100 %	25,166
External Financing:	0	0	0 %	0
Total:	80,024	80,023	100 %	25,166
Reasons for over/under performance:	Availability of resources			

## Vote:584 Kyegegwa District

## Quarter4

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
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	Support supervision of LLG, conducted 4 meetings on behalf of administrator general, represented CAO in 4 meetings, attended DTPC			Support supervision of LLG, conducted 4 meetings on behalf of administrator general, represented CAO in 4 meetings, attended DTPC
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %		750
227001 Travel inland	7,424	7,424	100 %		2,669
227004 Fuel, Lubricants and Oils	6,200	6,200	100 %		2,886
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,824	14,824	100 %		6,305
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,824	14,824	100 %		6,305
Reasons for over/under performance:	Transport to field				

**Output : 138105 Public Information Dissemination**

N/A

## Vote:584 Kyegegwa District

## Quarter4

Non Standard Outputs:		Advertising and Public Relations, Management of Kyegegwa Community Radio, Press Conferences	Advertising and Public Relations, Management of Kyegegwa Community Radio, Press Conferences, Paid staff wages, procured a 3 in one printer, 2 recorders, paid business commission, replaced radio power supply of the transmitter, conducted board meetings and staff meetings, paid electricity bills bought fuel for the generator, subscribed for DSTV, serviced ACs and fire extinguishers, paid for typo approval fees for band filter, paid for retention of the radio mast	Advertising and Public Relations, Management of Kyegegwa Community Radio, Press Conferences	Advertising and Public Relations, Management of Kyegegwa Community Radio, Press Conferences, Paid staff wages, procured a 3 in one printer, 2 recorders, paid business commission, replaced radio power supply of the transmitter, conducted board meetings and staff meetings, paid electricity bills bought fuel for the generator, subscribed for DSTV, serviced ACs and fire extinguishers, paid for typo approval fees for band filter, paid for retention of the radio mast
221001	Advertising and Public Relations	140,000	98,519	70 %	41,130
221009	Welfare and Entertainment	2,000	2,000	100 %	1,538
227001	Travel inland	3,500	3,500	100 %	1,750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	145,500	104,019	71 %	44,418
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	145,500	104,019	71 %	44,418
Reasons for over/under performance:		No transport means to move in the field			
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	Paid Footage Allowance for support staff, Organized Staff Welfare and Entertainment / SMM, Payment of Security Guards Allowance, Payment of Electricity Bills, Compound Clearing and Sanitation, Travel Inland, Serviced Generator, Shifting offices to new building	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	Paid Footage Allowance for support staff, Organized Staff Welfare and Entertainment / SMM, Payment of Security Guards Allowance, Payment of Electricity Bills, Compound Clearing and Sanitation, Travel Inland, Serviced Generator, Shifting offices to new building
211103	Allowances (Incl. Casuals, Temporary)	9,000	9,000	100 %	238
221009	Welfare and Entertainment	3,900	3,900	100 %	2,688
223005	Electricity	7,972	7,972	100 %	1,999

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## Quarter4

224004 Cleaning and Sanitation	10,800	10,800	100 %	3,565
227001 Travel inland	2,800	2,800	100 %	1,384
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,472	34,472	100 %	9,872
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,472	34,472	100 %	9,872

Reasons for over/under performance: Available resources

**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, Payroll Verification	Payroll Printing, Welfare, Resettlement Allowance, Telecommunication Airtime, Travel Inland	Payroll Printing, Welfare, Resettlement Allowance, Telecommunication Airtime, Travel Inland, Payroll Verification
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	1,000
221009 Welfare and Entertainment	3,000	3,000	100 %	1,500
221011 Printing, Stationery, Photocopying and Binding	6,125	6,125	100 %	1,531
222001 Telecommunications	600	600	100 %	300
227001 Travel inland	5,275	5,275	100 %	2,638
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	17,000	100 %	6,969
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	17,000	100 %	6,969

Reasons for over/under performance: Available resource

**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	(65) 1 Staff attended the training	(40%)At least a number of staff to be trained in records management	(0)None of the staff 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	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	2,000	100 %	500
222001 Telecommunications	600	600	100 %	405
223003 Rent – (Produced Assets) to private entities	400	400	100 %	200

## Vote:584 Kyegegwa District

## Quarter4

227001 Travel inland	6,000	6,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	9,000	100 %	3,105
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	9,000	100 %	3,105
Reasons for over/under performance: Furniture for assembling files not enough				
<b>Output : 138112 Information collection and management</b>				
N/A				
Non Standard Outputs:	Internet Subscription –NITA, Procurement of Toolbox, Updating District Website and Media Updates, General Computer repair and maintenance	Paid Internet Subscription for UCC, Procured Toolbox, Procured blower, Updating District Website and Media Updates, General Computer repair, Fixed broken screen for CAO's Laptop, Preparation of ICT Specification and technical guidance of procurement	Internet Subscription –NITA, Procurement of Toolbox, Updating District Website and Media Updates, General Computer repair and maintenance	Paid Internet Subscription for UTL, Procured Toolbox, Procured blower, Updating District Website and Media Updates, General Computer repair, Fixed broken screen for CAO's Laptop, Preparation of ICT Specification and technical guidance of procurement
222003 Information and communications technology (ICT)	12,000	12,000	100 %	11,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	12,000	100 %	11,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	12,000	100 %	11,600
Reasons for over/under performance: Inadequate Resources				
<b>Output : 138113 Procurement Services</b>				
N/A				
Non Standard Outputs:	Advertisement and Public Relations, Welfare and Entertainment, Printing and Stationery, Field Travel	Published Adverts in New Papers, Awarded Contracts, Conducted Contracts Committee Meetings, Leased Markets, Welfare and Entertainment, Printing and Stationery, Field Travel	Advertisement and Public Relations, Welfare and Entertainment, Printing and Stationery, Field Travel	Published Adverts in New Papers, Awarded Contracts, Conducted Contracts Committee Meetings, Leased Markets, Welfare and Entertainment, Printing and Stationery, Field Travel
221001 Advertising and Public Relations	2,500	2,500	100 %	625
221009 Welfare and Entertainment	2,000	2,000	100 %	208
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	750

## Vote:584 Kyegegwa District

## Quarter4

227001 Travel inland	2,500	2,500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	1,583
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	1,583
Reasons for over/under performance: Inadequate funds				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
No. of vehicles purchased	(1)	(0) No vehicle procured	( )	(0)No vehicle procured
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	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	447,058	28 %	391,370
281502 Feasibility Studies for Capital Works	803,867	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	474,560	5,660,934	1193 %	5,414,311
312101 Non-Residential Buildings	7,234,803	7,232,842	100 %	7,232,842
312103 Roads and Bridges	0	1,574,753	0 %	0
312104 Other Structures	2,740	2,740	100 %	2,740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,123,704	14,918,326	147 %	13,041,263
External Financing:	0	0	0 %	0
Total:	10,123,704	14,918,326	147 %	13,041,263
Reasons for over/under performance: Availability of resources				
Total For Administration : Wage Rect:	586,355	584,989	100 %	195,356
Non-Wage Reccurent:	4,201,664	1,288,661	31 %	396,519
GoU Dev:	10,203,728	14,998,349	147 %	13,066,429
Donor Dev:	0	0	0 %	0
Grand Total:	14,991,747	16,871,999	112.5 %	13,658,304



## Vote:584 Kyegegwa District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2021-08-31) Performance Report Prepared & Submitted	( )		( )Performance Report Prepared & Submitted	( )
Non Standard Outputs:	Performance Report Prepared & Submitted	Backstopping all LLGs in Revenue Mobilisation was done  Liaised with MoFPED on IFMS Implementation		Performance Report Prepared & Submitted	Attended Senior Management and Technical Planning Meetings  Carried out Staff Departmental Meetings  Warranted Forth Quarter Central Government Releases & Transfers to LLGS for timely and effective implementation of Planned Activities  Back stopping and Support supervision of Sub Counties sin on book keeping
211101 General Staff Salaries	171,761	135,916	79 %		35,264
221001 Advertising and Public Relations	1,500	1,500	100 %		1,500
221003 Staff Training	1,500	1,500	100 %		375
221007 Books, Periodicals & Newspapers	1,000	1,000	100 %		834
221008 Computer supplies and Information Technology (IT)	6,000	6,000	100 %		3,000
221009 Welfare and Entertainment	1,500	1,500	100 %		375
221011 Printing, Stationery, Photocopying and Binding	4,600	4,600	100 %		813
221012 Small Office Equipment	6,500	6,500	100 %		5,660
221014 Bank Charges and other Bank related costs	3,000	502	17 %		316
221017 Subscriptions	3,000	3,000	100 %		3,000
222001 Telecommunications	4,750	4,750	100 %		1,313
223001 Property Expenses	2,000	2,000	100 %		1,667
223005 Electricity	6,500	6,500	100 %		3,015
227001 Travel inland	52,176	52,176	100 %		18,937
228001 Maintenance - Civil	2,000	2,000	100 %		750

**Vote:584 Kyegegwa District****Quarter4**

228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,000	100 %	301
Wage Rect:	171,761	135,916	79 %	35,264
Non Wage Rect:	97,026	94,528	97 %	41,855
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	268,788	230,443	86 %	77,119

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	( ) 91,819,822	( )	( )nil
Value of Hotel Tax Collected	( ) Hotel tax collected	( ) nil	( )	( )nil
Value of Other Local Revenue Collections	(321) Other local Revenue collected	( ) 433,784,951	( )Other local Revenue collected	( ) 145,493,310
Non Standard Outputs:	Local Revenue collected	Backstopping all LLGs in Revenue Mobilisation was done	Local Revenue collected	Backstopping all LLGs in Revenue Mobilisation was done
		Liaised with MoFPED on IFMS Implementation		Liaised with MoFPED on IFMS Implementation
221001 Advertising and Public Relations	5,000	5,000	100 %	2,500
221009 Welfare and Entertainment	3,000	3,000	100 %	650
221011 Printing, Stationery, Photocopying and Binding	6,150	6,150	100 %	796
222001 Telecommunications	1,450	1,450	100 %	888
227001 Travel inland	10,726	10,726	100 %	4,411
227004 Fuel, Lubricants and Oils	6,500	6,500	100 %	5,828
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,000	100 %	917
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,826	33,826	100 %	15,989
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,826	33,826	100 %	15,989

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	( ) 25th May 2022	( )	( )25th May 2022
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-14) Draft Estimates & Annual Work Plan laid before Council at District	( ) 25th May 2022	( )	( )25th May 2022

## Vote:584 Kyegegwa District

## Quarter4

Non Standard Outputs:	Draft Estimates & Annual Work Plan laid before Council at District	Conducted Quarterly Budget Desk Meeting for grant allocations in the Froth Quarter		Conducted Quarterly Budget Desk Meeting for grant allocations in the Froth Quarter
		Processed and submitted supplementary Budgets for the Fourth Quarter to MoFPED		Processed and submitted supplementary Budgets for the Fourth Quarter to MoFPED
		Processed and presented the District Budget for FY 2022/2-23 to District Council for Approval		Processed and presented the District Budget for FY 2022/2-23 to District Council for Approval
221008 Computer supplies and Information Technology (IT)	1,500	1,500	100 %	1,125
221009 Welfare and Entertainment	600	600	100 %	150
221011 Printing, Stationery, Photocopying and Binding	8,400	8,400	100 %	1,316
222001 Telecommunications	1,050	1,050	100 %	462
227001 Travel inland	11,453	11,453	100 %	3,424
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,003	23,003	100 %	6,477
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,003	23,003	100 %	6,477

Reasons for over/under performance:

**Output : 148104 LG Expenditure management Services**

N/A

Non Standard Outputs:	Financial Reports produced	Responses to Internal Audit queries were compiled and submitted for 3rd quarter FY 2021/2022	Financial Reports produced	Responses to Internal Audit queries were compiled and submitted for 3rd quarter FY 2021/2022
		Monthly URA Returns have been filed in time for District and LLGs		Monthly URA Returns have been filed in time for District and LLGs
		Timely transfer of funds to Departments and LLGs done after quarterly releases		Timely transfer of funds to Departments and LLGs done after quarterly releases
		attended to District Public accounts Committee recommendations with rearguard to internal audit reports		attended to District Public accounts Committee recommendations with rearguard to internal audit reports

## Vote:584 Kyegegwa District

## Quarter4

221009 Welfare and Entertainment	600	600	100 %	100
221011 Printing, Stationery, Photocopying and Binding	9,900	9,900	100 %	571
222001 Telecommunications	600	600	100 %	326
227001 Travel inland	3,200	3,200	100 %	883
228003 Maintenance – Machinery, Equipment & Furniture	500	500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,800	14,800	100 %	2,380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,800	14,800	100 %	2,380
Reasons for over/under performance:				
<b>Output : 148105 LG Accounting Services</b>				
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	Twelve Reports were prepared		Prepared District Monthly Financial Reports up to 30th June 2022
221011 Printing, Stationery, Photocopying and Binding	1,370	1,370	100 %	68
222001 Telecommunications	585	585	100 %	471
227001 Travel inland	7,945	7,945	100 %	3,859
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,900	9,900	100 %	4,397
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,900	9,900	100 %	4,397
Reasons for over/under performance:				
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	Functional IFMS	Liaised with MoFPED on IFMS Implementation and transfer of system to New Administration Block	Functional IFMS	Liaised with MoFPED on IFMS Implementation and transfer of system to New Administration Block
221008 Computer supplies and Information Technology (IT)	5,000	5,000	100 %	1,545
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000	100 %	2,071
221014 Bank Charges and other Bank related costs	0	250	0 %	0

## Vote:584 Kyegegwa District

## Quarter4

222001 Telecommunications	3,000	3,000	100 %	750
223005 Electricity	3,000	3,000	100 %	750
227001 Travel inland	4,000	4,000	100 %	1,085
227004 Fuel, Lubricants and Oils	7,000	7,000	100 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,250	101 %	9,701
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,250	101 %	9,701
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>171,761</i>	<i>135,916</i>	<i>79 %</i>	<i>35,264</i>
<i>Non-Wage Reccurent:</i>	<i>208,555</i>	<i>206,306</i>	<i>99 %</i>	<i>80,799</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>380,316</i>	<i>342,221</i>	<i>90.0 %</i>	<i>116,063</i>

## Vote:584 Kyegegwa District

## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Staff salaries paid Office stationery, supplies and airtime procured.  Paid footage allowances to staff and staff welfare catered for.  Paid allowances and ex-gratia to Honourable councilors and LC1 and 2 chairpersons.	Paid salaries for all staff under statutory bodies and political leaders. the department as well paid honoraria for the Sub County Councilors' and ex- gratia for all elected LCI & II		Staff salaries paid Office stationery, supplies and airtime procured.  Paid footage allowances to staff and staff welfare catered for.  Paid allowances and ex-gratia to Honourable councilors and LC1 and 2 chairpersons.	Paid salaries for all staff under statutory bodies and political leaders. the department as well paid honoraria for the Sub County Councilors and ex- gratia for all elected LCI & II
211101 General Staff Salaries	83,812	50,795	61 %		0
211103 Allowances (Incl. Casuals, Temporary)	209,562	346,142	165 %		294,273
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %		710
221008 Computer supplies and Information Technology (IT)	1,500	1,500	100 %		373
221009 Welfare and Entertainment	6,860	6,860	100 %		4,580
221011 Printing, Stationery, Photocopying and Binding	2,600	2,600	100 %		1,491
221012 Small Office Equipment	400	400	100 %		350
221014 Bank Charges and other Bank related costs	300	298	99 %		0
222001 Telecommunications	2,800	2,800	100 %		1,500
227001 Travel inland	23,927	23,927	100 %		7,555
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %		2,510
Wage Rect:	83,812	50,795	61 %		0
Non Wage Rect:	252,949	389,527	154 %		313,342
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	336,761	440,322	131 %		313,342
Reasons for over/under performance: Timely disbursement of funds and approval of the supplementary budget for Ex-gratia.					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					

## Vote:584 Kyegegwa District

## Quarter4

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.	Leased markets for the the 1st quarter FY 2022/2023 and monitored all contracts awarded by the District. Prepared / Consolidated the District Procurement plan for FY 2022/23. Preprepared and submitted the Q3 PDU report. Held 2Contracts committee meeting, submitted 2 committee quarterly reports	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.	Leased markets for the the 1st quarter FY 2022/2023 and monitored all contracts awarded by the District. Prepared / Consolidated the District Procurement plan for FY 2022/23. Preprepared and submitted the Q3 PDU report.
211103 Allowances (Incl. Casuals, Temporary)	6,000	6,000	100 %	3,000
221008 Computer supplies and Information Technology (IT)	554	554	100 %	277
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	750
227001 Travel inland	4,812	4,811	100 %	2,606
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,866	12,865	100 %	6,633
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,866	12,865	100 %	6,633
Reasons for over/under performance:	Commitment and team work amongst staff.			

## 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. Held 1 DSC meeting. Facilitated the commission while executing their mandate.	Staff recruited and disciplinary cases appropriately handled. Reports prepared and shared with relevant stakeholders.	Paid salary for the DSC chairperson. Held 1 DSC meeting. Facilitated the commission while executing their mandate.
211101 General Staff Salaries	29,940	0	0 %	0
211103 Allowances (Incl. Casuals, Temporary)	10,000	10,000	100 %	3,004
221001 Advertising and Public Relations	2,918	2,918	100 %	2,918
221008 Computer supplies and Information Technology (IT)	500	500	100 %	125

## Vote:584 Kyegegwa District

## Quarter4

221009 Welfare and Entertainment	1,780	1,755	99 %	1,091
222001 Telecommunications	800	800	100 %	500
227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	29,940	0	0 %	0
Non Wage Rect:	16,998	16,973	100 %	7,888
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,937	16,973	36 %	7,888
Reasons for over/under performance:	Having a fully constituted commission and timely release of the available funds results in the above performance, however, there is still need to increase on the budget allocation for this sector and also recruit the Secretary to the Commission.			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(20) Land application files worked on and land tiled.	(17) 17 applications were handled by the end of the FY.	(5) Land application files worked on and land tiled.	(8) Land application files were submitted to be handled by the Land board.
No. of Land board meetings	(4) 1 quarterly land board meeting held.	(4) 4 meetings were convened during the FY.	(1) 1 land board meeting held.	(1) 1 Land board meeting was held during the quarter.
Non Standard Outputs:	Reports submitted paid allowances to board members. office stationery procures	2 Reports were submitted, paid allowances to board members. office stationery was procured to facilitate the board activities.	Reports submitted paid allowances to board members. office stationery procures	1 Report was submitted, paid allowances to board members. office stationery was procured to facilitate the board activities.
211103 Allowances (Incl. Casuals, Temporary)	5,721	5,721	100 %	1,695
221009 Welfare and Entertainment	400	400	100 %	251
221011 Printing, Stationery, Photocopying and Binding	720	720	100 %	390
227001 Travel inland	780	780	100 %	488
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,621	7,621	100 %	2,824
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,621	7,621	100 %	2,824
Reasons for over/under performance:	The physical planning committee takes too long to sit so as to sanction land applications to the Land Board.			
	Activities that were budgeted to be funded by local revenue were not implemented as this was not released to the Department.			
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	(0) No Report Reviewed	(0) No report was reviewed
No. of LG PAC reports discussed by Council	(8) 4 DPAC reports discussed by Council.	(0) 1 DPAC report was discussed by Council	(1) 1 DPAC report was discussed by Council.	(0) No DPAC report was discussed by Council.



## Vote:584 Kyegegwa District

## Quarter4

Non Standard Outputs:		Paid commissioners sitting allowances. Procured stationery Welfare of the committee meetings catered for. DPAC reports prepared and submitted.	Paid members' allowances, held 3 contracts committee during the quarter, procured stationery and computer supplies.	Paid commissioners sitting allowances. Procured stationery Welfare of the committee meetings catered for. DPAC reports prepared and submitted.	Paid members' allowances, held 1 contracts committee during the quarter, procured stationery and computer supplies.
211103	Allowances (Incl. Casuals, Temporary)	10,510	10,510	100 %	2,628
221007	Books, Periodicals & Newspapers	600	600	100 %	600
221009	Welfare and Entertainment	1,200	1,200	100 %	650
221011	Printing, Stationery, Photocopying and Binding	889	889	100 %	512
222001	Telecommunications	821	821	100 %	450
227001	Travel inland	1,500	1,500	100 %	674
Wage Rect:		0	0	0 %	0
Non Wage Rect:		15,520	15,520	100 %	5,513
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		15,520	15,520	100 %	5,513
Reasons for over/under performance:		There is limited funding especially local revenue.			
<b>Output : 138206 LG Political and executive oversight</b>					
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.	( ) 5 5Council Meetings were conducted and minutes thereof prepared and filed.	(1)1 Council Meeting conducted and minutes thereof prepared and filed. Statutory deductions effected and remitted to URA.	(2)2 Council Meetings were conducted and minutes thereof prepared and filed.
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.	No DEC Monitoring was done during the quarter. 12 DEC meetings were held during the FY. Paid Honoraria to all the councilors and LCI & II Chairpersons.	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.	No DEC Monitoring was done during the quarter. Paid Honoraria to all the councilors and LCI & II Chairpersons. Conducted 3 DEC meeting during the quarter.
211101	General Staff Salaries	301,561	145,913	48 %	86,008
221007	Books, Periodicals & Newspapers	664	664	100 %	166
221009	Welfare and Entertainment	2,000	2,000	100 %	750
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,250
222001	Telecommunications	8,000	8,000	100 %	2,000
227001	Travel inland	8,000	8,000	100 %	3,667
227004	Fuel, Lubricants and Oils	10,000	10,000	100 %	5,000

## Vote:584 Kyegegwa District

## Quarter4

228002 Maintenance - Vehicles	1,128	1,120	99 %	0
Wage Rect:	301,561	145,913	48 %	86,008
Non Wage Rect:	31,792	31,784	100 %	12,833
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	333,353	177,696	53 %	98,841
Reasons for over/under performance:	There was additional funding for the payment of Ex- gratia. however inadequacy of local revenue remains a challenge as most of the Local Revenue funded activities were not implemented.			
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	Sectoral committee meetings of Council held.	3 sets of standing committees of council were held.	Sectoral committee meetings of Council held.	Held 1 set of meetings of standing committees of Council.
211103 Allowances (Incl. Casuals, Temporary)	23,320	23,320	100 %	657
221009 Welfare and Entertainment	1,000	996	100 %	746
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,320	24,316	100 %	1,403
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,320	24,316	100 %	1,403
Reasons for over/under performance:	The insufficiency of funds makes it hard to hold the 6 sets of Council standing committee meetings.			
Total For Statutory Bodies : Wage Rect:	415,314	196,708	47 %	86,008
Non-Wage Reccurent:	362,065	498,605	138 %	350,436
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	777,378	695,313	89.4 %	436,444

**Vote:584 Kyegegwa District****Quarter4****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 12 months		Wages paid to 28 in-post and recruited staff for 3 months	Salaries of 28 in-post staff paid for 3 months: (April, May, & June, 2022)
211101 General Staff Salaries	616,831	576,049	93 %		156,067
Wage Rect:	616,831	576,049	93 %		156,067
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	616,831	576,049	93 %		156,067
Reasons for over/under performance:	Funding available/released for the activities / items; The new staff (FO, and VO) accessed payroll, paid their arrears  13,544,251 charged from other vote				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

## Vote:584 Kyegegwa District

## Quarter4

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	• 6 planning and review meetings held, • 4 Quarterly supervision done in 9 LLGs, 221 farmers reached • 4 Quarterly reports shared with MAAIF and other stakeholders; telecommunication facilitated for 12 months • 4 Qly monitoring sessions by the DEC, Standing committee, and joint monitoring 271 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 / review & 2 staff meets held • Quarterly supervision done in 9 LLGs, 59 farmers reached • Q3&Q4 quarterly reports shared with MAAIF & other stakeholders; telecommunication facilitated for 3 months • District executive, standing committee and joint monitoring
221001	Advertising and Public Relations	600	600	100 %	600
227001	Travel inland	24,179	24,179	100 %	9,766
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	24,779	24,779	100 %	10,366
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	24,779	24,779	100 %	10,366
Reasons for over/under performance:		More funds required for monitoring due to increased fuel prices and numbers in the political representation / council and standing committee			

## Lower Local Services

## Output : 018151 LLG Extension Services (LLS)

N/A

## Vote:584 Kyegegwa District

## Quarter4

Non Standard Outputs:		<p>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</p>		<p>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</p> <p>Stakeholders Sensitised on Parish Devt Model (PDM) operationalize PDCs, Register legible enterprises and prepare business plans; PDM well-coordinated and operationalized in all 77 parishest 38 participants</p>	
263367	Sector Conditional Grant (Non-Wage)	110,442	110,442	100 %	36,798
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	110,442	110,442	100 %	36,798
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	110,442	110,442	100 %	36,798

Reasons for over/under performance:

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

N/A

## Vote:584 Kyegegwa District

## Quarter4

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	- 2 Staff training done for 26 extension staff on selected topics, per TNA; including Budgeting and Audit requirements on advances among others - Verified 31 prospective model farmers done in all 9 LLGs - 3 executive office Chairs procured - Engraving done for all production asses - 2 M/cycles & riding gear procured - Office toilet path paved, making it disability friendly	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	3 executive office Chairs procured Engraving done for all production asses 2 M/cycles & riding gear procured Office toilet path paved, making it disability friendly
281504 Monitoring, Supervision & Appraisal of capital works	23,276	23,276	100 %	0
312101 Non-Residential Buildings	3,210	3,200	100 %	3,200
312201 Transport Equipment	38,000	38,000	100 %	38,000
312202 Machinery and Equipment	500	500	100 %	500
312203 Furniture & Fixtures	2,210	2,210	100 %	2,210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	67,197	67,186	100 %	43,910
External Financing:	0	0	0 %	0
Total:	67,197	67,186	100 %	43,910

Reasons for over/under performance: Funding needed to accumulate for the procurement s

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

N/A

## Vote:584 Kyegegwa District

## Quarter4

Non Standard Outputs:	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	32 technical staff inspections done 50 farm visits 40 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 >4,584 animals 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,	10 technical staff inspections done >2 Trans- border animal disease surveillance made >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	1,200	100 %	800
222001 Telecommunications	740	740	100 %	186
227001 Travel inland	19,916	19,916	100 %	8,516
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,856	21,856	100 %	9,502
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,856	21,856	100 %	9,502
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	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	2,000	100 %	500

## Vote:584 Kyegegwa District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500
Reasons for over/under performance:	Vaccination against PPR, LSD & Rabies is still ongoing  A lot of prophylactic treatment			
<b>Output : 018204 Fisheries regulation</b>				
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)	>140 visits to 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 >19 trainings held to 178 fish farmers ( 122 F, 56 males) >22 demos on pond construction, stocking, harvesting etc	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)	>54 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) >11 training held in 4 LLGs to 76 fish farmers >22 demos on pond construction, stocking, harvesting, & general managemnt
221002 Workshops and Seminars	150	150	100 %	38
222001 Telecommunications	200	200	100 %	50
227001 Travel inland	10,548	10,548	100 %	2,637
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,898	10,898	100 %	2,725
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,898	10,898	100 %	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			
<b>Output : 018205 Crop disease control and regulation</b>				
N/A				



## Vote:584 Kyegegwa District

## Quarter4

Non Standard Outputs:	Crop pests monitored and controlled 200 Farm /surveillance visits, 28 demonstrations and 100 follow ups made Crop production data collected Farmers guided on Good agronomic practices thru at least 200 trainings on GAP for improved productivity and quality produce communities sensitized on ACDP, MOBILISED, ENROLLED, agric materials redeemed, trained 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 >10 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 >10 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 y 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, 1123 on PDM / enterprise selection/profitability >3 plant clinics in Kasenene, KTC >9 extension workers supervised, and 30 farmers visited >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 %	0
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	72,113	69 %	6,533
Wage Rect:	0	0	0 %	0
Non Wage Rect:	171,434	90,463	53 %	6,533
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	171,434	90,463	53 %	6,533
Reasons for over/under performance:	Plant clinic kits in place; Support from MAAIF Dept of Crop Inspection  The Activity under ACDP; only half of budget released in December, 2021; E-voucher System break down; / Intermittent functionality of the system, farmers Demobilised			
Output : 018207 Tsetse vector control and commercial insects farm promotion				

## Vote:584 Kyegegwa District

## Quarter4

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	(40) 40 Tsetse fly and biting insect traps deployed and classified in 3 parishes in Rwentuha & Ruyonza S/Cs maintained in 2 LLGs	( )	( )> 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	> 111 Farm visits /demos & follow ups made on best apiculture > 65 farmer / apiary trainings done to 431 >13 beekeeping groups trained in 4 LLGs >12 site clearances, fence and thatch repair done at apiary demo; and 25 learners received at apiary demo site >12 demos conducted > 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	> 33 Farm visits /demos & follow ups made on best apiculture > 25 farmer / group trainings done >5 beekeeping groups trained in 4 LLGs >6 site clearances, fence repair; 25 learners received at apiary demo site
221009 Welfare and Entertainment	400	400	100 %	100
227001 Travel inland	6,700	6,700	100 %	1,675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,100	7,100	100 %	1,775
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,100	7,100	100 %	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) 0	(0)not planned	(0)0
No of livestock by type using dips constructed	(0) na	(0) n/a	(0)NA	(0)n/a
No. of livestock by type undertaken in the slaughter slabs	(0) na	(0) not planned	(0)NA	(0)na
Non Standard Outputs:	4 Environmental friendly vector control operations conducted	>454 Farmers mobilized & sensitized on control of vermin in 6 LLGs >24 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

## Vote:584 Kyegegwa District

## Quarter4

211103 Allowances (Incl. Casuals, Temporary)	1,500	1,500	100 %	375
222001 Telecommunications	400	400	100 %	100
227001 Travel inland	4,016	4,016	100 %	1,004
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,916	5,916	100 %	1,479
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,916	5,916	100 %	1,479
Reasons for over/under performance: Wild pigs inflicting havoc in Rushayumbe LC1 >Need to recruit VCO				
<b>Output : 018212 District Production Management Services</b>				
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 12 months >2 dept vehicles and 1 m/cycle repaired >Official stamp office electricity procured and generator repaired - District, LLG, parish and community sensitisation and enterprise groups formation/registration done - Photocopiers, Computer and printer repaired - 32 Farmer irrigation systems co-funded - 34 PDM SACCOs capitalised,	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, dairies, office electricity procured for 3 months >2 dept vehicles repaired and serviced - LLG, parish and community sensitisation and enterprise groups formation/registration done -Computer and printer repaired - 15 Farmer irrigation systems co-funded - 34 PDM SACCOs capitalised,
211103 Allowances (Incl. Casuals, Temporary)	222,188	222,188	100 %	203,124
221001 Advertising and Public Relations	6,000	7,500	125 %	3,800
221002 Workshops and Seminars	6,000	6,000	100 %	3,324
221007 Books, Periodicals & Newspapers	730	730	100 %	200
221009 Welfare and Entertainment	3,200	3,200	100 %	800
221011 Printing, Stationery, Photocopying and Binding	11,200	11,183	100 %	7,385
221012 Small Office Equipment	221	221	100 %	221
221014 Bank Charges and other Bank related costs	2,160	1,151	53 %	116
222001 Telecommunications	5,200	5,200	100 %	1,990
223005 Electricity	900	900	100 %	225

**Vote:584 Kyegegwa District****Quarter4**

224006 Agricultural Supplies	52,070	51,838	100 %	51,838
227001 Travel inland	65,836	65,836	100 %	51,593
228002 Maintenance - Vehicles	16,000	15,537	97 %	6,712
228003 Maintenance – Machinery, Equipment & Furniture	2,350	2,350	100 %	2,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	394,055	393,833	100 %	333,347
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	394,055	393,833	100 %	333,347

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	Shs.483,828,582 transferred to 34 PDM SACCOS each getting 17 million	Parish revolving fund established and operational in each of the 77 parishes in the district	Shs.483,828,582 transferred to 34 PDM SACCOS each getting 17 million
263104 Transfers to other govt. units (Current)	967,657	466,829	48 %	466,829
Wage Rect:	0	0	0 %	0
Non Wage Rect:	967,657	466,829	48 %	466,829
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	967,657	466,829	48 %	466,829

Reasons for over/under performance: Only half of total budgeted funds released; Funds inadequate for all the 81 SACCOS; 47 SACCOS not capitalised

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

N/A

## Vote:584 Kyegegwa District

## Quarter4

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	Capital projects appraised & monitored including ESS screening; Vet Liquid nitrogen and 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; 1 motorised spray pump issued to 1 model farmer 32 farmers and 2 demo irrigation systems installed Banana demo site maintained, 34 PDM SACCOs capitalised 1 irri-track training for 20 FEWs >4 FFSs held to 182 , 2 reviews, radio progs, monitorings	>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	Capital projects appraised & monitored including ESS screening; Vet Liquid nitrogen and 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; 1 motorised spray pump issued to 1 model farmer 32 farmers and 2 demo irrigation systems installed Banana demo site maintained, 34 PDM SACCOs capitalised
281501	Environment Impact Assessment for Capital Works	15,000	15,000	100 %	3,192
281502	Feasibility Studies for Capital Works	15,000	15,000	100 %	0
281504	Monitoring, Supervision & Appraisal of capital works	361,923	397,580	110 %	112,622
312104	Other Structures	1,189,261	534,581	45 %	534,581
312202	Machinery and Equipment	12,000	12,000	100 %	11,400
312211	Office Equipment	137,625	91,750	67 %	91,750
312214	Laboratory and Research Equipment	6,900	6,899	100 %	5,749
312301	Cultivated Assets	11,200	11,185	100 %	7,885
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		1,748,909	1,083,995	62 %	767,179
External Financing:		0	0	0 %	0
Total:		1,748,909	1,083,995	62 %	767,179

## Vote:584 Kyegegwa District

## Quarter4

## 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:	<ul style="list-style-type: none"> <li>- Most farmers expressed interest but unable to raise co-funding for irrigation systems</li> <li>- Half of the budgeted irrigation funds returned due to inability of famers to co-fund</li> <li>- Motorised pump given to Asaba Bob Robert as a demo farmer</li> <li>- Only two thirds funds for gadgets released, and transferred to SACCOs</li> <li>- Funds paid to demo contractor bounced due to wrong bank submission</li> </ul>				
<i>Total For Production and Marketing : Wage Rect:</i>	616,831	576,049	93 %		156,067
<i>Non-Wage Reccurent:</i>	1,716,137	1,134,116	66 %		869,853
<i>GoU Dev:</i>	1,816,106	1,151,181	63 %		811,089
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	4,149,074	2,861,346	69.0 %		1,837,009

## Vote:584 Kyegegwa District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	12 health education sessions carriedout to age groups and sex including the disabled persons.	20 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.	4 health education sessions carried out to age groups and sex including the disabled persons.
227001 Travel inland	6,200	6,200	100 %		3,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,200	6,200	100 %		3,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,200	6,200	100 %		3,100
Reasons for over/under performance: presence of partner support.					
<b>Output : 088105 Health and Hygiene Promotion</b>					
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	5,526	100 %		1,382
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,527	5,526	100 %		1,382
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,527	5,526	100 %		1,382
Reasons for over/under performance: none					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:	staff salary paid for 12 month	staff salary paid for 12 months		staff salary paid for 3 months	staff salary paid for 3 months
211101 General Staff Salaries	1,446,189	1,442,674	100 %		184,961

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Wage Rect:	1,446,189	1,442,674	100 %	184,961
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,446,189	1,442,674	100 %	184,961
Reasons for over/under performance:	none			
Lower Local Services				
Output : 088153 NGO Basic Healthcare Services (LLS)				
Number of outpatients that visited the NGO Basic health facilities	(18000) Treat 18000 Out patient at Wekomire HC III PNFP health facility.	(2985) 2985 Treated Out patient at Wekomire HC III PNFP health facility.	(4500)Treat 18000 Out patient at Wekomire HC III PNFP health facility.	(804)2985 Treated 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	(1519) 1519 Inpatients admitted at Wekomire HCIII NGO Health facility	(509)509 patients admitted at Wekomire HCIII NGO Health facility	(322)Inpatients 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	(678) 678 deliveries conducted in Wekomire HCIII NGO Basic health	(123)deliveries conducted in Wekomire HCIII NGO Basic health	(130)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	(712) 712 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	(164)Children immunized with Pentavalent vaccine in Wekomire HCIII NGO Basic Health facility
Non Standard Outputs:	72 outreaches conducted in under served areas.	70 outreaches conducted in under served areas.	18 outreaches conducted in under served areas.	14 outreaches conducted in under served areas.
263106 Other Current grants	34,013	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	18,855	32,355	172 %	18,214
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,868	32,355	61 %	18,214
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,868	32,355	61 %	18,214
Reasons for over/under performance:	presence of partner support.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(170) 170 recruited and retained health workers in the district with much encouragement of female workers to apply and retained. (Female workers currently make a small fraction of workers)	(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)	(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)	(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)



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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	(7) Kyegegwa district and Health Units i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII	(1) Kyegegwa district and Health Units i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII	(4) Kyegegwa district and Health Units i.e Kyegegwa HCIV, Kakabara HCIII, Kazinga HCIII, Migamba HCII, Ruhangire HCII, Kishagazi HCII, Karwenyi HCII, Mpara HCIII, Bujubuli HCIII, Kusule HCIII, Bugogo HCII, Hapuyo HCIII, Mukonda HCII and Kigambo HCII
Number of outpatients that visited the Govt. health facilities.	(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	(307148) 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	(120285) 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	(88614) 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	(19968) 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	(5005) 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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## Quarter4

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	(14612) 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	(5836)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	(3673)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	(16444) 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	(5174)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	(4361)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.	1385 outreaches conducted in under served areas/hard to reach areas.	252 outreaches conducted in under served areas/hard to reach areas.	432 outreaches conducted in under served areas/hard to reach areas.
263106 Other Current grants	574,945	0	0 %	0

## Vote:584 Kyegegwa District

## Quarter4

263367 Sector Conditional Grant (Non-Wage)	489,948	805,442	164 %	437,981
Wage Rect:	0	0	0 %	0
Non Wage Rect:	965,037	805,442	83 %	437,981
Gou Dev:	0	0	0 %	0
External Financing:	99,856	0	0 %	0
Total:	1,064,893	805,442	76 %	437,981

Reasons for over/under performance: poor access to health services in the district. > 5KM radius

**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

312104 Other Structures	81,745	81,745	100 %	12,739
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	81,745	81,745	100 %	12,739
External Financing:	0	0	0 %	0
Total:	81,745	81,745	100 %	12,739

Reasons for over/under performance: change in commodity market prices.

**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) 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.  
Construction works  
ongoing.

()

()

Non Standard Outputs:

281504 Monitoring, Supervision & Appraisal of capital works	72,000	5,700	8 %	1,000
312101 Non-Residential Buildings	1,728,000	1,728,000	100 %	1,728,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,800,000	1,733,700	96 %	1,729,000
External Financing:	0	0	0 %	0
Total:	1,800,000	1,733,700	96 %	1,729,000

## Vote:584 Kyegegwa District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delayed procurement process.					
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>					
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	(2) 2 staff house constructed at Migamba HCII and Karwenyi HCIII		(0) 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 Karwenyi HCIII
Non Standard Outputs:					
281504 Monitoring, Supervision & Appraisal of capital works	7,500	8,427	112 %		8,427
312102 Residential Buildings	193,232	173,168	90 %		134,876
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	200,732	181,596	90 %		143,303
External Financing:	0	0	0 %		0
Total:	200,732	181,596	90 %		143,303
Reasons for over/under performance: none					
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>					
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	(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		(0)	(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
Non Standard Outputs:					
281504 Monitoring, Supervision & Appraisal of capital works	15,000	15,000	100 %		10,468
312101 Non-Residential Buildings	285,000	265,993	93 %		153,128
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	300,000	280,993	94 %		163,596
External Financing:	0	0	0 %		0
Total:	300,000	280,993	94 %		163,596
Reasons for over/under performance: none					
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					

N/A

## Vote:584 Kyegegwa District

## Quarter4

N/A				
N/A				
312101 Non-Residential Buildings	0	119,325	0 %	119,325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	119,325	0 %	119,325
External Financing:	0	0	0 %	0
Total:	0	119,325	0 %	119,325
Reasons for over/under performance:				
<b>Programme : 0882 District Hospital Services</b>				
<b>Higher LG Services</b>				
<b>Output : 088201 Hospital Health Worker Services</b>				
N/A				
Non Standard Outputs:	Staff salaries paid for 12 months	Staff salaries paid for 12 months	Staff salaries paid for 3 months	Staff salaries paid for 3 months
211101 General Staff Salaries	841,000	836,892	100 %	307,849
Wage Rect:	841,000	836,892	100 %	307,849
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	841,000	836,892	100 %	307,849
Reasons for over/under performance: none				
<b>Lower Local Services</b>				
<b>Output : 088251 District Hospital Services (LLS.)</b>				
%age of approved posts filled with trained health workers	(85%) 85% Recruit and retain staff	(60%) Recruited and retained staff at Kyegegwa hospital.	(85%)Recruit and retain staff	(60%)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	(3334) 3334 Admitted and treated critically ill patients Kyegegwa Hospital	(7500)Admitted and treated critically ill patients Kyegegwa Hospital	(759)759 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.	(2157) 2157 Deliveries conducted at Kyegegwa Hospital.	(1000)Deliveries conducted at Kyegegwa Hospital.	(595)595 Deliveries conducted at Kyegegwa Hospital.
Number of total outpatients that visited the District/ General Hospital(s).	(60000) 60000 outpatients treated at Kyegegwa Hospital.	(15421) 15421 outpatients treated at Kyegegwa Hospital.	(15000)outpatients treated at Kyegegwa Hospital.	(6320)6320 outpatients treated at Kyegegwa Hospital.
Non Standard Outputs:	144 immunization outreaches conducted in hard to reach/under served areas.	112 immunization outreaches conducted in hard to reach/under served areas.	36 immunization outreaches conducted in hard to reach/under served areas.	48 immunization outreaches conducted in hard to reach/under served areas.
263106 Other Current grants	244,716	0	0 %	0

**Vote:584 Kyegegwa District****Quarter4**

263367 Sector Conditional Grant (Non-Wage)	465,044	523,847	113 %	175,063
Wage Rect:	0	0	0 %	0
Non Wage Rect:	665,161	523,847	79 %	175,063
Gou Dev:	0	0	0 %	0
External Financing:	44,600	0	0 %	0
Total:	709,761	523,847	74 %	175,063

Reasons for over/under performance: Poor access to health services and understaffing.

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

N/A

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## Quarter4

Non Standard Outputs:	2 Vehicle & 4 motorcycles maintained, 365 newspapers procured, printing stationery procured, computer consumables procured, Office equipment maintained/repaired, internet data & telephone airtime procured, 4 quarterly review meetings with Incharges conducted , support supervision to HFs conducted, 04 coordination with MOH/Line ministries & Donors carried out, transport/ fuel allowance to sector staff quarterly, monthly data validation in Hus carried out, Reward best performing Health Unit and Health Worker done, DVS to pay electricity bills support 04 times, Staff welfare provided for 365 days, vaccines and other cold chain supplies delivered to health units 12 times, DHSA activities and give technical support to private health units carried out, Monitoring of health services by the sectoral committees done 04 times, Medical treatment of 10 staff /District Councilors paid and fuel for ambulance and double cabin procured.	1 Vehicle & 1 motorcycles maintained, 365 newspapers procured, stationery procured, computer consumables procured, Office equipment maintained, internet data & airtime procured, 4 quarterly review meetings, support supervision to HFs, 04 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	291,490	100 %	94,363
213001 Medical expenses (To employees)	1,325	1,323	100 %	1,323
221002 Workshops and Seminars	393,345	320,072	81 %	284,723
221007 Books, Periodicals & Newspapers	913	913	100 %	457
221008 Computer supplies and Information Technology (IT)	2,800	2,800	100 %	1,400
221009 Welfare and Entertainment	1,200	6,200	517 %	5,300

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221011 Printing, Stationery, Photocopying and Binding	5,500	4,864	88 %	2,090
221014 Bank Charges and other Bank related costs	200	190	95 %	50
222001 Telecommunications	0	1,590	0 %	1,590
222003 Information and communications technology (ICT)	3,800	3,602	95 %	774
223005 Electricity	1,800	1,800	100 %	450
227001 Travel inland	1,227,219	1,085,539	88 %	266,850
227004 Fuel, Lubricants and Oils	531,200	59,577	11 %	12,917
228002 Maintenance - Vehicles	5,000	27,500	550 %	7,082
228003 Maintenance – Machinery, Equipment & Furniture	2,500	2,500	100 %	665
Wage Rect:	292,445	291,490	100 %	94,363
Non Wage Rect:	125,610	535,855	427 %	74,186
Gou Dev:	0	0	0 %	0
External Financing:	2,051,192	982,615	48 %	511,486
Total:	2,469,246	1,809,960	73 %	680,034

Reasons for over/under performance: partner support.

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A

Non Standard Outputs:	Health service delivery monitored 4 times	Health service delivery monitored 4 times	Health service delivery monitored once.	Health service delivery monitored once.
227001 Travel inland	4,114	4,114	100 %	1,030
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,114	4,114	100 %	1,030
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,114	4,114	100 %	1,030

Reasons for over/under performance: none

<i>Total For Health : Wage Rect:</i>	<i>2,579,634</i>	<i>2,571,055</i>	<i>100 %</i>	<i>587,173</i>
<i>Non-Wage Recurrent:</i>	<i>1,824,516</i>	<i>1,913,339</i>	<i>105 %</i>	<i>710,955</i>
<i>GoU Dev:</i>	<i>2,382,477</i>	<i>2,397,359</i>	<i>101 %</i>	<i>2,167,964</i>
<i>Donor Dev:</i>	<i>2,195,648</i>	<i>982,615</i>	<i>45 %</i>	<i>511,486</i>
<i>Grand Total:</i>	<i>8,982,274</i>	<i>7,864,368</i>	<i>87.6 %</i>	<i>3,977,578</i>



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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	Cumulative Annual salaries paid for for all staff in the department for the year.		Payment of wages and salaries to male and female teachers done on a quarterly basis	Payment of salaries for teachers and other staff in the Department.
211101 General Staff Salaries	5,631,943	5,124,115	91 %		1,635,349
221001 Advertising and Public Relations	30,000	30,000	100 %		25,979
221002 Workshops and Seminars	54,232	54,206	100 %		23,695
221011 Printing, Stationery, Photocopying and Binding	8,000	6,937	87 %		3,426
222001 Telecommunications	1,000	1,000	100 %		120
224004 Cleaning and Sanitation	12,000	9,499	79 %		9,409
227001 Travel inland	60,000	59,855	100 %		17,420
227004 Fuel, Lubricants and Oils	10,000	4,680	47 %		0
Wage Rect:	5,631,943	5,124,115	91 %		1,635,349
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	175,232	166,177	95 %		80,049
Total:	5,807,175	5,290,292	91 %		1,715,398
Reasons for over/under performance:	During the Quarter , the department faced a challenge of internet breakdown hence affecting the flow and payment of salaries				
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	(670) Male and Female Teachers in 65 government aided Primary Schools		(670)Male and Female Teachers in 65 government aided Primary Schools	(670)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	(670) Male and Female Teachers in 65 government aided Primary Schools		(670)Male and Female Teachers in 65 government aided Primary Schools	(670)Male and Female Teachers in 65 government aided Primary Schools
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

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## Quarter4

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	()
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	All Primary Teaching services coordinated and cumulative annual; reporting done	Primary schools and lower level Teaching services coordinated	All Primary Teaching services coordinated and cumulative annual; reporting done
263367 Sector Conditional Grant (Non-Wage)	1,105,389	1,284,229	116 %	876,449
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,105,389	1,284,229	116 %	876,449
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,105,389	1,284,229	116 %	876,449

Reasons for over/under performance:

**Capital Purchases****Output : 078175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	All capital Projects in SFG/GOU monitored and Implemented.	All capital Projects in SFG/GOU monitored and Implemented in Iringa, Migongwe, kigorani, Ruteerwa ,kataturwa and latrines	All capital Projects in SFG/GOU monitored and Implemented in Iringa, Migongwe, kigorani, Ruteerwa ,kataturwa and latrines	All capital Projects in SFG/GOU monitored and Implemented in Iringa, Migongwe, kigorani, Ruteerwa ,kataturwa and latrines
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N/A

Reasons for over/under performance: Challenges of delays by the contractors and service providers to complete the projects at the end of the financial year

**Output : 078180 Classroom construction and rehabilitation**

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	()	(5)Classrooms Gender sensitive and Disability friendly Constructed in Selected of Migongwe, Kataturwa, Ruteerwa, Iringa and Kigorani Primary Schools	()
No. of classrooms rehabilitated in UPE	() N/A	()	()	()

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## Quarter4

Non Standard Outputs:	1.Procurement of Contracts and Management done 2.Evaluation of Projects done 3.Environmental Screening conducted 4.Monitoring and Evaluation Conducted	1.Procurement of Contracts and Management done 2.Evaluation of Projects done 3.Environmental Screening conducted 4.Monitoring and Evaluation Conducted		
281504 Monitoring, Supervision & Appraisal of capital works	15,000	14,931	100 %	14,931
312101 Non-Residential Buildings	529,500	673,026	127 %	483,431
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	544,500	687,957	126 %	498,362
External Financing:	0	0	0 %	0
Total:	544,500	687,957	126 %	498,362
Reasons for over/under performance:				
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) 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	(00) N/A	(00)N/A	(00)N/A
Non Standard Outputs:	10 latrine stances constructed	10 latrine stances constructed	10 latrine stances constructed	10 latrine stances constructed
312101 Non-Residential Buildings	54,108	53,506	99 %	4,559
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,108	53,506	99 %	4,559
External Financing:	0	0	0 %	0
Total:	54,108	53,506	99 %	4,559
Reasons for over/under performance: All projects were completed with pressure on contractors to finish the works				
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		
No. of teacher houses rehabilitated	(00) N/A	(00)N/A		

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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 at Isunga Primary School,Hapuuyo S/C in Kyaka North Constituency		
312102 Residential Buildings	80,447	80,447	100 %	76,047
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,447	80,447	100 %	76,047
External Financing:	0	0	0 %	0
Total:	80,447	80,447	100 %	76,047
Reasons for over/under performance:				
<b>Output : 078183 Provision of furniture to primary schools</b>				
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	(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
Non Standard Outputs:	Gender sensitive and disability friendly desks procured	Furniture supplied, cleared and all reports prepared	Gender sensitive and disability friendly desks procured	Supply of the furniture payment of furniture supplied Reporting
312203 Furniture & Fixtures	25,500	25,498	100 %	25,498
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,500	25,498	100 %	25,498
External Financing:	0	0	0 %	0
Total:	25,500	25,498	100 %	25,498
Reasons for over/under performance: Delays in contract commitments by the suppliers hence creating a stampede at the end of the financial year				
<b>Programme : 0782 Secondary Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078201 Secondary Teaching Services</b>				
N/A				

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## Quarter4

Non Standard Outputs:	Payment of wages and salaries for all secondary school of Kyegegwa District done	payment of wages and salaries done for the whole quarter and cumulatively the financial year	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	1,658,015	89 %	359,368
Wage Rect:	1,865,343	1,658,015	89 %	359,368
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,865,343	1,658,015	89 %	359,368
Reasons for over/under performance:	Breakdown of internet and Ifmis system brought about delays in the process of payment of salaries for the secondary school teachers			

## 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	(3865) Actual number 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	(3865)Actual number 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	(168) Actual number of teaching and non teaching staff paid in the quarter	(137)students enrolled in Humura ss, Wekomiire ss, Kakabara SS, kasule ss, Mpara ss, Bujubuli Ss, Hapuuyo ss, Kibuye ss and Rwentuuha seed School	(168)Actual number of teaching and non teaching staff paid in the quarter
No. of students passing O level	(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	(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

## Vote:584 Kyegegwa District

## Quarter4

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 - Management of UCE done -Registration and enrolling of students done -Orientation of newly recruited secondary school students -Deployment of newly recruited teachers and accessing them on payroll	- 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 - Management of UCE done -Registration and enrolling of students done -Orientation of newly recruited secondary school students -Deployment of newly recruited teachers and accessing them on payroll
263367 Sector Conditional Grant (Non-Wage)	673,865	673,865	100 %	450,077
Wage Rect:	0	0	0 %	0
Non Wage Rect:	673,865	673,865	100 %	450,077
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	673,865	673,865	100 %	450,077
Reasons for over/under performance:	The department received newly recruited teachers at secondary schools and 68 of them were deployed in the District at respective schools which has boosted the staffing levels			

## 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	-Appraisal ,Monitoring and supervision of Works at Ruyonza Secondary school done -Request for clearance of the project -Recruitment process for the Clerk of works done. -Site meetings conducted	Appraisal ,Monitoring and supervision of Works at Ruyonza Secondary school done	-Appraisal ,Monitoring and supervision of Works at Ruyonza Secondary school done -Request for clearance of the project -Recruitment process for the Clerk of works done.
281504 Monitoring, Supervision & Appraisal of capital works	40,000	39,200	98 %	8,082
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	39,200	98 %	8,082
External Financing:	0	0	0 %	0
Total:	40,000	39,200	98 %	8,082
Reasons for over/under performance:	Delays in the clearance of the project contract by the Ministry of Education ad Sports			

## Output : 078280 Secondary School Construction and Rehabilitation

N/A				
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## Vote:584 Kyegegwa District

## Quarter4

Non Standard Outputs:	Construction of Ruyonza Secondary School under UGIFT phase 11 done	Clearance of the construction project at Ruyonza hence preparing for construction.	Construction of Ruyonza Secondary School under UGIFT phase 11 done	Clearance of the construction project at Ruyonza hence preparing for construction.
312101 Non-Residential Buildings	811,223	50,715	6 %	49,402
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	811,223	50,715	6 %	49,402
External Financing:	0	0	0 %	0
Total:	811,223	50,715	6 %	49,402
Reasons for over/under performance:	-Delays in the construction and clearance of the project at Ruyonza seed school -The allocated funds were swept to the consolidated fund at the end of the Financial year 2021-2022			
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	Public Schools inspected, monitored and supervised -Management and Inspection Reports produced -Assessment and support supervision for teachers done
213002 Incapacity, death benefits and funeral expenses	1,500	1,500	100 %	850
221002 Workshops and Seminars	2,100	2,100	100 %	1,400
221008 Computer supplies and Information Technology (IT)	1,200	1,200	100 %	1,200
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	405
222001 Telecommunications	600	600	100 %	400
227001 Travel inland	14,140	40,107	284 %	32,062
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	2,000
228002 Maintenance - Vehicles	2,100	2,099	100 %	1,284
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,840	51,806	200 %	39,601
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,840	51,806	200 %	39,601
Reasons for over/under performance:	Delays in clearing the capitation supplementary grants for schools due to system failures			
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				

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Non Standard Outputs:		-Secondary school Inspection ,support supervision and general monitoring Conducted	Secondary school Inspection ,support supervision and general monitoring Conducted -Mapping and conduct of head count in all schools	-Secondary school Inspection ,support supervision and general monitoring Conducted	Secondary school Inspection ,support supervision and general monitoring Conducted -Mapping and conduct of head count in all schools
227001	Travel inland	2,688	2,686	100 %	896
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,688	2,686	100 %	896
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,688	2,686	100 %	896
Reasons for over/under performance:		Delays in the realization of funds due to Ifmis and network challenges			
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	-Supported the secondary schools Ball games and athletics -Supported the Sports activities for regional Music , dance and Drama	-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	-Supported the secondary schools Ball games and athletics -Supported the Sports activities for regional Music , dance and Drama
221001	Advertising and Public Relations	6,000	6,000	100 %	2,000
221002	Workshops and Seminars	9,000	9,000	100 %	4,191
221011	Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	500
221017	Subscriptions	3,000	3,000	100 %	1,000
222001	Telecommunications	600	600	100 %	200
224005	Uniforms, Beddings and Protective Gear	2,100	2,100	100 %	700
227001	Travel inland	4,800	4,798	100 %	1,600
227004	Fuel, Lubricants and Oils	3,000	3,000	100 %	1,720
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	29,998	100 %	11,911
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	29,998	100 %	11,911
Reasons for over/under performance:		Insufficient funds amidst key requirements under sports			
Output : 078404 Sector Capacity Development					
N/A					



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## Quarter4

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 -Furniture fir DEOs Office and office ware procured	-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 -Furniture fir DEOs Office and office ware procured
221001 Advertising and Public Relations	2,400	2,400	100 %	800
221002 Workshops and Seminars	4,500	4,500	100 %	3,000
221008 Computer supplies and Information Technology (IT)	1,800	1,800	100 %	1,800
221009 Welfare and Entertainment	3,900	3,900	100 %	2,030
221011 Printing, Stationery, Photocopying and Binding	2,100	2,100	100 %	1,400
221014 Bank Charges and other Bank related costs	279	278	100 %	119
224004 Cleaning and Sanitation	4,500	4,500	100 %	3,000
227004 Fuel, Lubricants and Oils	4,500	2,820	63 %	1,500
228001 Maintenance - Civil	21,000	21,000	100 %	7,000
228002 Maintenance - Vehicles	9,000	9,000	100 %	5,875
228003 Maintenance – Machinery, Equipment & Furniture	0	83,281	0 %	83,281
273102 Incapacity, death benefits and funeral expenses	2,100	2,100	100 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,079	137,679	246 %	111,005
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,079	137,679	246 %	111,005

Reasons for over/under performance: Inadequate funding

**Output : 078405 Education Management Services**

N/A

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 MOCK preparation , 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	-Education District Department Staff Paid Quarterly salaries -UNEB/PLE MOCK preparation , Coordinated conducted and supervised -DEOs Office fully operationalized -School Monitoring, supervision and Inspection done
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**Vote:584 Kyegegwa District****Quarter4**

211101 General Staff Salaries	63,393	24,041	38 %	5,212
221002 Workshops and Seminars	1,800	1,800	100 %	820
221009 Welfare and Entertainment	1,200	1,200	100 %	400
221011 Printing, Stationery, Photocopying and Binding	1,400	1,400	100 %	940
222001 Telecommunications	1,200	1,200	100 %	400
227001 Travel inland	30,734	12,341	40 %	2,426
227004 Fuel, Lubricants and Oils	2,960	2,960	100 %	1,174
Wage Rect:	63,393	24,041	38 %	5,212
Non Wage Rect:	39,294	20,901	53 %	6,160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	102,687	44,942	44 %	11,372

Reasons for over/under performance: Delays in receipt of funds due to Ifmis internet breakdown

**Capital Purchases****Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Furniture and fixtures in DEOs office Procured	Furniture and fixtures in DEOs office Procured and cleared during the quarter	Furniture and fixtures in DEOs office Procured	Furniture and fixtures in DEOs office Procured and cleared during the quarter
312203 Furniture & Fixtures	8,000	8,000	100 %	2,044
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	8,000	100 %	2,044
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	2,044

Reasons for over/under performance: Limited resources to address the increasing demands

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

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 NeedsEducation at Kinyinya Unit for Special Needs.
Non Standard Outputs:	Supervision Monitoring Evaluation	Supervision done Monitoring done Evaluation done

**Vote:584 Kyegegwa District****Quarter4**

221002 Workshops and Seminars	800	800	100 %	268
227001 Travel inland	4,200	4,200	100 %	1,410
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,678
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,678
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>7,560,679</i>	<i>6,806,171</i>	<i>90 %</i>	<i>1,999,930</i>
<i>Non-Wage Reccurent:</i>	<i>1,938,155</i>	<i>2,206,164</i>	<i>114 %</i>	<i>1,497,776</i>
<i>GoU Dev:</i>	<i>1,563,779</i>	<i>945,324</i>	<i>60 %</i>	<i>663,994</i>
<i>Donor Dev:</i>	<i>175,232</i>	<i>166,177</i>	<i>95 %</i>	<i>80,049</i>
<i>Grand Total:</i>	<i>11,237,844</i>	<i>10,123,836</i>	<i>90.1 %</i>	<i>4,241,749</i>

## Vote:584 Kyegegwa District

## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	04 dump trucks, 02 motors graders, 01 roller, 01 wheel loader, 02 pick ups, serviced and repaired.	Purchase of 08 Tyres for 2 vehicles, purchase of Grader cutting blades, service and maintainance of 01 dump truck, 2 pickups		04 truck tyres , 02 pairs of grader cutting blades procured, servicing 01 grader, 01roller, 01 wheel loader,02 dump trucks and 01 water bowser.	Purchase of 08 Tyres for 2 vehicles, purchase of Grader cutting blades, service and maintainance of 01 dump truck, 2 pickups
228002 Maintenance - Vehicles	30,000	25,254	84 %		9,482
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	25,254	84 %		9,482
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	25,254	84 %		9,482
Reasons for over/under performance: Availability of funds					
<b>Output : 048108 Operation of District Roads Office</b>					
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	Payment of staff salaries, Procured office stationary, organized 01 road committee meeting, conducted official travel line ministries and Agencies		payment of salary for staff, vehicles repaired, stationary procured , 01 works standing committee and roads committee meetings conducted, Official travels to line ministries made.	Payment of staff salaries, Procured office stationary, organized 01 road committee meeting, conducted official travel line ministries and Agencies
211101 General Staff Salaries	114,641	59,036	51 %		12,563
221002 Workshops and Seminars	6,600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,241	2,022	90 %		2,022
227001 Travel inland	9,612	9,612	100 %		1,709
228002 Maintenance - Vehicles	53,145	29,578	56 %		8,058
Wage Rect:	114,641	59,036	51 %		12,563
Non Wage Rect:	71,597	41,212	58 %		11,789
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	186,238	100,248	54 %		24,352

## Vote:584 Kyegegwa District

## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Availability of funds					
<b>Output : 048109 Promotion of Community Based Management in Road Maintenance</b>					
N/A					
Non Standard Outputs:	Manually maintaining 300km of district roads.	Payment of Road gangs			Payment of Road gangs
211103 Allowances (Incl. Casuals, Temporary)	67,260	67,260	100 %		20
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	67,260	67,260	100 %		20
External Financing:	0	0	0 %		0
Total:	67,260	67,260	100 %		20
Reasons for over/under performance: Availability of funds					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
No of bottle necks removed from CARs	() Transfers made to the Lower Local government Effecting of the transfer.	(09) Funds transferred to LLGs	()		(09)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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	107,374	101,713	95 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	107,374	101,713	95 %		0
Reasons for over/under performance:					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
N/A					
Non Standard Outputs:	roads in 01 town council maintained	Funds transferred to 01 Town council		Transfer of all 01 town council Uganda road fund quarterly funds.	Funds transferred to 01 Town council
263104 Transfers to other govt. units (Current)	126,256	0	0 %		0

## Vote:584 Kyegegwa District

## Quarter4

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: Availability of funds

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

Length in Km of District roads routinely maintained	() District Feeder Roads mechanically maintained	(60) Isunga-Mukyeya Road, Kasule-Kijanibarora Rd	()	(60)Isunga-Mukyeya Road, Kasule-Kijanibarora Rd
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.	Installation of culverts	Placement, supervision of road gangs for 300km district roads. Mechanically maintaining 21km of district road. Installation of 20meters of culverts.	Installation of culverts
263206 Other Capital grants	282,699	169,502	60 %	89,900

Wage Rect:	0	0	0 %	0
Non Wage Rect:	282,699	169,502	60 %	89,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	282,699	169,502	60 %	89,900

Reasons for over/under performance: Budget cuts of URF

**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.		During and end of construction environmental and social safeguard screening. Procurement of office stationery	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0

**Vote:584 Kyegegwa District****Quarter4**

227001 Travel inland	5,108	5,108	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,108	5,108	72 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,108	5,108	72 %	0
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 048281 Construction of public Buildings</b>				
No. of Public Buildings Constructed	( ) Construction of the Parking Yard	( )	( )	( )
Non Standard Outputs:	01 parking yard constructed and 10km of district road manually maintained.		checking on defects and corrections.	
312103 Roads and Bridges	20,090	20,087	100 %	500
312104 Other Structures	179,910	179,835	100 %	70,328
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	199,922	100 %	70,828
External Financing:	0	0	0 %	0
Total:	200,000	199,922	100 %	70,828
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>114,641</i>	<i>59,036</i>	<i>51 %</i>	<i>12,563</i>
<i>Non-Wage Reccurent:</i>	<i>625,035</i>	<i>342,788</i>	<i>55 %</i>	<i>111,171</i>
<i>GoU Dev:</i>	<i>267,260</i>	<i>267,182</i>	<i>100 %</i>	<i>70,848</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>669,006</i>	<i>66.4 %</i>	<i>194,582</i>

## Vote:584 Kyegegwa District

## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	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	conducted 01 water and sanitation coordination meeting, 01 conducted extension staff meeting, 01 conducted consultations at MWE, 01 Motor vehicle repaired, department motorcycle repaired,small office equipments repaired, Projects monitored and supervised		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	conducted 01 water and sanitation coordination meeting, 01 conducted extension staff meeting, 01 conducted consultations at MWE, 01 Motor vehicle repaired, department motorcycle repaired,small office equipments repaired, Projects monitored and supervised
221002 Workshops and Seminars	3,595	10,262	285 %		7,566
221011 Printing, Stationery, Photocopying and Binding	240	240	100 %		120
227001 Travel inland	25,008	25,008	100 %		8,379
227004 Fuel, Lubricants and Oils	9,240	9,238	100 %		4,620
228002 Maintenance - Vehicles	11,960	6,145	51 %		11
228003 Maintenance – Machinery, Equipment & Furniture	1,146	296	26 %		296
Wage Rect:	0	0	0 %		0
Non Wage Rect:	51,189	51,189	100 %		20,991
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,189	51,189	100 %		20,991
Reasons for over/under performance:	Availability of funds				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(24) construction supervision conducted	(24) construction supervision conducted		(6)construction supervision conducted	(24)construction supervision conducted
No. of water points tested for quality	(11) inspection of water sources conducted	(60) water points tested		(3)inspection of water sources conducted	(60)water points tested
No. of District Water Supply and Sanitation Coordination Meetings	(4) water and sanitation coordination meeting conducted	( )		(1)water and sanitation coordination meeting conducted	( )



## Vote:584 Kyegegwa District

## Quarter4

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	( )	(8)water sources tested for water quality	( )
Non Standard Outputs:	Commissioning of water projects conducted, Inspection of water sources after construction conducted, Regular data collection (update/mapping) and analysis on water and sanitation facilities in the District conducted	03 water projects inspected, regular data collection and analysis done, Environmental Impact assessment conducted	Commissioning of water projects conducted, Inspection of water sources after construction conducted	03 water projects inspected, regular data collection and analysis done, Environmental Impact assessment conducted
227001 Travel inland	20,945	20,904	100 %	6,476
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,945	20,904	100 %	6,476
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,945	20,904	100 %	6,476
Reasons for over/under performance:	Availability of funds			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(8) 8 sub county advocacy meetings held	(02) Radio promotion for water, sanitation and good hygiene practices	( )	(02)Radio promotion for water, sanitation and good hygiene practices
No. of water user committees formed.	(11) water user committees formed	(12) Water User Committee formed	( )	(12)Water User Committee formed
No. of Water User Committee members trained	(11) water user committees trained	(96) Community Water User Committee members trained	( )	(96)Community Water User Committee members trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(16) Private sector stakeholders trained	(18) Local Hand pump mechanics and artisans trained	( )	(18)Local Hand pump mechanics and artisans trained
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(4) Radio talkshows conducted	(08) Advocacy meetings conducted	( )	(08)Advocacy meetings conducted
Non Standard Outputs:	Home improvement campains with emphasis on safe water chain conducted, Baseline survey for sanitation conducted, Sanitation week promotion activities conducted	11 Commissioning of water and sanitation facilities,		11 Commissioning of water and sanitation facilities,
221011 Printing, Stationery, Photocopying and Binding	1,400	1,400	100 %	651

**Vote:584 Kyegegwa District****Quarter4**

227001 Travel inland	53,801	29,801	55 %	13,355
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,201	31,201	100 %	14,006
Gou Dev:	0	0	0 %	0
External Financing:	24,000	0	0 %	0
Total:	55,201	31,201	57 %	14,006

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	13,697	100 %	3,425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,697	13,697	100 %	3,425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,697	13,697	100 %	3,425

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Rehabilitation of shallow well conducted
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312104 Other Structures	60,000	60,000	100 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	60,000	100 %	2,500
External Financing:	0	0	0 %	0
Total:	60,000	60,000	100 %	2,500

Reasons for over/under performance:

**Output : 098175 Non Standard Service Delivery Capital**

N/A

## Vote:584 Kyegegwa District

## Quarter4

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, 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	
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,107	96 %	1,700	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	19,802	19,107	96 %	1,700	
External Financing:	0	0	0 %	0	
Total:	19,802	19,107	96 %	1,700	
Reasons for over/under performance:					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
No. of public latrines in RGCs and public places	(1) construction of a public latrine in a RGC	(0)		(0)	
Non Standard Outputs:	construction of 1 public latrine in RGC done	Paid retention for Kibuuze Public latrine		Paid retention for Kibuuze Public latrine	
312104 Other Structures	20,972	24,343	116 %	4,780	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	20,972	24,343	116 %	4,780	
External Financing:	0	0	0 %	0	
Total:	20,972	24,343	116 %	4,780	
Reasons for over/under performance: Availability of funds					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
No. of deep boreholes drilled (hand pump, motorised)	(11) motorized boreholes drilled	(11) 11 hand pump & 1 motorized	(8) motorized boreholes drilled	(11)11 hand pump & 1 motorized	
No. of deep boreholes rehabilitated	(12) boreholes rehabilitated	(16) Deep boreholes drilled	(6)boreholes rehabilitated	(16)Deep boreholes drilled	
Non Standard Outputs:	Siting, design, Production Borehole Drilling and Installation of hand pump conducted, Procurement of hand pump tool box done	conducted feasibility and engineering design of Migamba water supply system,		conducted feasibility and engineering design of Migamba water supply system,	
312104 Other Structures	373,744	373,744	100 %	299,118	

## Vote:584 Kyegegwa District

## Quarter4

312202 Machinery and Equipment	7,778	7,200	93 %	7,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	381,523	380,944	100 %	306,318
External Financing:	0	0	0 %	0
Total:	381,523	380,944	100 %	306,318
Reasons for over/under performance:	Availability of funding			
<b>Output : 098184 Construction of piped water supply system</b>				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) piped water supply systems constructed	(02) Third phase construction of Rwemitwaro & Ruhooko/Kabani mini piped solar system	( )	(02)Third phase construction of Rwemitwaro & Ruhooko/Kabani mini piped solar system
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	( ) n/a	(0) N/A	( )	(0)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 %	0
281502 Feasibility Studies for Capital Works	68,684	68,491	100 %	31,068
281504 Monitoring, Supervision & Appraisal of capital works	10,560	10,560	100 %	46
312104 Other Structures	483,815	471,518	97 %	398,992
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	566,025	553,534	98 %	430,106
External Financing:	0	0	0 %	0
Total:	566,025	553,534	98 %	430,106
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	116,990	100 %	44,898
<i>GoU Dev:</i>				
	1,048,322	1,037,928	99 %	745,404
<i>Donor Dev:</i>				
	24,000	0	0 %	0
<i>Grand Total:</i>				
	1,189,354	1,154,918	97.1 %	790,302

## Vote:584 Kyegegwa District

## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months, Sector workplan developed, Supervising Activity implementation and giving Technical Backstopping, Natural resources department activities monitored	Paid staff salaries for 3 months, conducted 4 official travels to line ministries, coordinated office activities			Paid staff salaries for 3 months, conducted 4 official travels to line ministries, coordinated office activities
211101 General Staff Salaries	183,858	135,620	74 %		34,397
221002 Workshops and Seminars	4,800	4,800	100 %		1,200
222001 Telecommunications	1,600	1,600	100 %		400
227001 Travel inland	17,600	16,600	94 %		4,900
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %		2,000
Wage Rect:	183,858	135,620	74 %		34,397
Non Wage Rect:	28,000	27,000	96 %		8,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	211,858	162,620	77 %		42,897
Reasons for over/under performance: Availability of funds					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
No. of Agro forestry Demonstrations	() 2000000. Number of forest Restoration Action Plans developed for Sub Counties.	(75) acres of both indigenous and exotic tree species in areas of Nyamigisa, Kikerekete, Mpasana, Rushayumbe and Nkanja.	()		(75)acres of both indigenous and exotic tree species in areas of Nyamigisa, Kikerekete, Mpasana, Rushayumbe and Nkanja.
No. of community members trained (Men and Women) in forestry management	() 21,000,000 establishment of two biogas technology sites. in two subcounties	(80) community members trained in forestry management	()		(80)community members trained in forestry management
Non Standard Outputs:	779464 to support Forest revenue collection	Conducted community sensitizations on Agro-Forestry Management in Bugogo Town Council		strengthening of watershed management institutions radio talkshows establishment of biogas technology	Conducted community sensitizations on Agro-Forestry Management in Bugogo Town Council

## Vote:584 Kyegegwa District

## Quarter4

223007 Other Utilities- (fuel, gas, firewood, charcoal)	21,000	21,000	100 %	0
227001 Travel inland	3,600	3,600	100 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	3,600	100 %	900
Gou Dev:	21,000	21,000	100 %	0
External Financing:	0	0	0 %	0
Total:	24,600	24,600	100 %	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	(6) monitoring of compliance of Rwakaiha & Komuchwezi wetlands	( )	(6) monitoring of compliance of Rwakaiha & Komuchwezi wetlands
Non Standard Outputs:		• Revenue collection from forestry products totaling to 3,578,000/=		• Revenue collection from forestry products totaling to 3,578,000/=
227001 Travel inland	2,779	2,779	100 %	1,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,779	2,779	100 %	1,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,779	2,779	100 %	1,020

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.	(4) trained watershed committees	( )	(4) trained watershed committees
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## Vote:584 Kyegegwa District

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Non Standard Outputs:

- Training of CPMCs, CPCs and CWCs in Kyaka 2 settlement and host community under DRDIP Environment component in aspects of 5 core principles, core responsibilities, financial management, roles of each committee and overall project management.
- Conducted termite control activity in the new subprojects of tree planting and apiary integrated with agroforestry under DRDIP

- Training of CPMCs, CPCs and CWCs in Kyaka 2 settlement and host community under DRDIP Environment component in aspects of 5 core principles, core responsibilities, financial management, roles of each committee and overall project management.
- Conducted termite control activity in the new subprojects of tree planting and apiary integrated with agroforestry under DRDIP

227001 Travel inland	6,000	6,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	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	10,402	100 %	2,601
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,402	10,402	100 %	2,601
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,402	10,402	100 %	2,601

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	()	()	()
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## Vote:584 Kyegegwa District

## Quarter4

Non Standard Outputs:		? Carried out 10 Routine Physical Planning Inspections in Mpara, Gasani, Kakabara and Hapuuyo Towns		? Carried out 10 Routine Physical Planning Inspections in Mpara, Gasani, Kakabara and Hapuuyo Towns	
227001	Travel inland	4,000	4,000	100 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	4,000	100 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	4,000	100 %	1,000
Reasons for over/under performance:		Inadequate funds			
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	400	100 %	100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	400	400	100 %	100
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	400	400	100 %	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	(4) Land disputes settled		()	(4)Land disputes settled
Non Standard Outputs:		10 Government Land Surveys 40 Physical Planning Inspections		? Forwarded 25 Land applications to Kabarole MZO for titling, Checked &Forwarded 40 JRJ's from the Private Surveyors & forwarded them to Kabarole MZO for Plotting, ? Surveyed 8 Government lands	
227001	Travel inland	63,000	63,000	100 %	17,680



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	2,000
Gou Dev:	59,000	59,000	100 %	15,680
External Financing:	0	0	0 %	0
Total:	63,000	63,000	100 %	17,680
Reasons for over/under performance: Availability of funds				
<i>Total For Natural Resources : Wage Rect:</i>	<i>183,858</i>	<i>135,620</i>	<i>74 %</i>	<i>34,397</i>
<i>Non-Wage Recurrent:</i>	<i>59,181</i>	<i>58,181</i>	<i>98 %</i>	<i>17,621</i>
<i>GoU Dev:</i>	<i>80,000</i>	<i>80,000</i>	<i>100 %</i>	<i>15,680</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>323,040</i>	<i>273,801</i>	<i>84.8 %</i>	<i>67,698</i>

**Vote:584 Kyegegwa District****Quarter4****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
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.	16 groups supported with special grant funding.		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	16 pwd group were supported. with special grant. 5054 beneficiaries was supported
224001 Medical and Agricultural supplies	9,000	9,000	100 %		2,250
227001 Travel inland	7,902	7,901	100 %		5,252
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,902	16,901	100 %		7,502
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,902	16,901	100 %		7,502
Reasons for over/under performance: In adequate funding					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
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.	25 community projects were monitored.		5 Community projects monitored and supervised in sub counties. 1 Sector and 9 subcounty plans prepared and approved 12 CBOs guided and registered with subcounty and district authorities.	20 community projects of women and pwds monitored.
221002 Workshops and Seminars	1,534	1,534	100 %		384

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227001	Travel inland	10,042	10,040	100 %	3,110
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,577	11,574	100 %	3,494
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,577	11,574	100 %	3,494
Reasons for over/under performance:		Inadequate 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	( )5 adults trained in adult learning
Non Standard Outputs:	10 adult groups monitored and supervised . 5 adult groups linked to government programmes for support.	2 Adult groups monitored.		2 adult groups monitored and supervised. 2 Adult groups linked to government programmes for support.	non
227001	Travel inland	10,875	10,874	100 %	5,025
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,875	10,874	100 %	5,025
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,875	10,874	100 %	5,025
Reasons for over/under performance:		Adequate funding			
Output : 108107 Gender Mainstreaming					
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	38 women groups was management.		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	20 women groups was trained in project management

## Vote:584 Kyegegwa District

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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	3,980	50 %	3,980
227001	Travel inland	82,070	40,794	50 %	37,264
227004	Fuel, Lubricants and Oils	26,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		26,070	24,814	95 %	21,284
Gou Dev:		0	0	0 %	0
External Financing:		95,000	19,960	21 %	19,960
Total:		121,070	44,774	37 %	41,244
Reasons for over/under performance:		Inadequate funding			
Output : 108108 Children and Youth Services					
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.	(7) 7 children rescued from child abuse	(6)6 children rescued from child abuse,rehabilitated and resettled	(1)1 child rescued from child abuse
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.	5 youth groups trained	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.	None
221001	Advertising and Public Relations	10,000	0	0 %	0

## Vote:584 Kyegegwa District

## Quarter4

221002 Workshops and Seminars	46,350	46,350	100 %	39,070
227001 Travel inland	45,259	45,259	100 %	10,920
227004 Fuel, Lubricants and Oils	13,709	13,709	100 %	4,349
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	2,650
Gou Dev:	0	0	0 %	0
External Financing:	110,319	100,318	91 %	51,689
Total:	115,319	105,318	91 %	54,339
Reasons for over/under performance: Adequate funding				
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	(4) 4 Youth council meetings conducted.	( )	(1)1 Youth executive and council meeting held	( )
No. of youth leaders trained in development programmes	No. of sectors that have mainstreamed youth activities in their plans			
Non Standard Outputs:	1 youth council policy disseminated to youth council leaders		1 Youth council policy disseminated to youth leaders	
227001 Travel inland	6,064	6,064	100 %	1,516
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,064	6,064	100 %	1,516
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,064	6,064	100 %	1,516
Reasons for over/under performance:				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
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	( )4 disability council and old person meetings held.
Non Standard Outputs:	1 Disability and old persons SACCO formed, registered and supported.	4 meetings for old person was conducted.	1 Disability and old person SACCO formed ,registered and supported	1 general meeting for old persons SACCO was conducted
227001 Travel inland	10,143	10,142	100 %	2,538

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,143	10,142	100 %	2,538
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,143	10,142	100 %	2,538
Reasons for over/under performance:		In adequate 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 4 monitoring visits conducted to assess the progress of cultural activities.	4 cultural meetings conducted.	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 radio talk show conducted 1 cultural meeting conducted
227001 Travel inland	5,724	5,722	100 %	2,149
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,724	5,722	100 %	2,149
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,724	5,722	100 %	2,149
Reasons for over/under performance:		In adequate 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	15 places of work were inspected.	3 workplaces registered and inspected 2 infrastructural projects with social safe guards inspected. 1 community engagement meetings conducted informal enterprises supported with tool kits	8 workplaces both in Kyaka 11 and host community were inspected

## Vote:584 Kyegegwa District

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227001 Travel inland	3,724	3,724	100 %	931
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,724	3,724	100 %	931
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,724	3,724	100 %	931

Reasons for over/under performance: In adequate funding

**Output : 108113 Labour dispute settlement**

N/A

Non Standard Outputs:

15 Labour related disputes resolved	3 Labour related disputes resolved.
10 Communities sensitized on labour laws and policies	2 communities sensitized on labour laws and policies.
10 CDWs oriented on labour laws and policies	10 CDWs oriented on labour laws and policies.
10 Children rescued from worst forms of child labour.	2 children rescued from worst forms of child labour.

221002 Workshops and Seminars	2,000	2,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,500

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.	() 4 women executive meetings were held. 5 sensitization meetings were held.	(1)1 Women executive and council meeting conducted 1 sensitization meeting conducted for women leaders on GBV prevention and response.	()1 women council meeting conducted. 2 sensitization meetings on gender equality ,leadership and empowerment were held one supported by Care International and ACFODE.
Non Standard Outputs:	N/A			N/A

227001 Travel inland	5,724	5,720	100 %	1,490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,724	5,720	100 %	1,490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,724	5,720	100 %	1,490

Reasons for over/under performance: Adequate facilitation

**Output : 108116 Social Rehabilitation Services**

N/A

## Vote:584 Kyegegwa District

## Quarter4

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.	3 CBR Review meetings were conducted. 4 pwds hve been supported with CBR grant.	1 CBR Review meeting conducted to vet out applicants. 1 PWD supported with assistive devices. 2 pwds followed up on utilization of assistive devices.	1 CBR meeting was conducted 3 pwds supported with CBR Grant.
224001 Medical and Agricultural supplies	2,000	2,000	100 %	500
227001 Travel inland	3,300	3,300	100 %	825
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,300	5,300	100 %	1,325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,300	5,300	100 %	1,325
Reasons for over/under performance:	In adequate funding.			
Output : 108117 Operation of the Community Based Services Department				
N/A				
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	4 sector quartely meetings were 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 quarterly meeting was held.
211101 General Staff Salaries	95,924	89,935	94 %	20,771
221009 Welfare and Entertainment	549	549	100 %	138
227001 Travel inland	44,848	39,162	87 %	10,852
Wage Rect:	95,924	89,935	94 %	20,771
Non Wage Rect:	5,397	5,396	100 %	3,614
Gou Dev:	0	0	0 %	0
External Financing:	40,000	34,315	86 %	7,376
Total:	141,321	129,647	92 %	31,762
Reasons for over/under performance:	In adequate facilitation			
Total For Community Based Services : Wage Rect:				
	95,924	89,935	94 %	20,771
Non-Wage Reccurent:				
	114,500	113,230	99 %	55,018
GoU Dev:				
	0	0	0 %	0



**Vote:584 Kyegegwa District****Quarter4**

<i>Donor Dev:</i>	<i>245,319</i>	<i>154,593</i>	<i>63 %</i>	<i>79,025</i>
<i>Grand Total:</i>	<i>455,742</i>	<i>357,758</i>	<i>78.5 %</i>	<i>154,814</i>

## Vote:584 Kyegegwa District

## Quarter4

## 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,	Paid staff salaries for 2 staff, Coordinated all Office activities, Procured 93 News Papers, conducted 5 official travels		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,	Paid staff salaries for 2 staff, Coordinated all Office activities, Procured 93 News Papers, conducted 5 official travels
211101 General Staff Salaries	35,061	34,986	100 %		17,494
211103 Allowances (Incl. Casuals, Temporary)	12,000	12,000	100 %		0
221001 Advertising and Public Relations	5,000	2,000	40 %		2,000
221002 Workshops and Seminars	59,000	42,720	72 %		6,850
221007 Books, Periodicals & Newspapers	1,530	922	60 %		184
221011 Printing, Stationery, Photocopying and Binding	12,267	4,067	33 %		152
221012 Small Office Equipment	20,000	500	3 %		260
221014 Bank Charges and other Bank related costs	500	442	88 %		240
222001 Telecommunications	8,000	4,464	56 %		800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	18,000	18,000	100 %		0
227001 Travel inland	78,000	61,584	79 %		19,403
Wage Rect:	35,061	34,986	100 %		17,494
Non Wage Rect:	4,297	4,297	100 %		1,131
Gou Dev:	60,000	60,000	100 %		0
External Financing:	150,000	82,402	55 %		28,758
Total:	249,358	181,685	73 %		47,382
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 & Planner		(2)District Planner & Planner	(2)District Planner & Planner

## Vote:584 Kyegegwa District

## Quarter4

No of Minutes of TPC meetings	(12) Number of sets of DTPC minutes	(11) sets of DPTC Minutes	(3)Number of sets of DTPC minutes	(3)sets of DPTC 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	coordinated preparation of Draft Budget estimates coordinated the preparation of Final workplan for FY 2022/2023, Coordinated preparation of Q3 PBS report	Coordinate the preparation of Final Performance Contract Form B 2022/2023, 1 Q3 PBS report prepared	coordinated preparation of Draft Budget estimates coordinated the preparation of Final workplan for FY 2022/2023, Coordinated preparation of Q3 PBS report
221002 Workshops and Seminars	26,407	25,405	96 %	6,100
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
222001 Telecommunications	1,600	1,600	100 %	400
227001 Travel inland	2,000	1,667	83 %	767
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,007	29,672	96 %	7,517
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,007	29,672	96 %	7,517
Reasons for over/under performance:	Availability of funds			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Gender disegregated data collected from the District & LLGs to develop Statistical Abstract	coordinated collection of data from LLGs	data collection	coordinated collection of data from LLGs
221002 Workshops and Seminars	500	333	67 %	167
221011 Printing, Stationery, Photocopying and Binding	624	416	67 %	209
227001 Travel inland	700	467	67 %	233
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,824	1,216	67 %	609
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,824	1,216	67 %	609
Reasons for over/under performance:	Availability of funds			
Output : 138304 Demographic data collection				
N/A				

## Vote:584 Kyegegwa District

## Quarter4

Non Standard Outputs:		The District Action Plan developed			
227001	Travel inland	1,000	667	67 %	333
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	667	67 %	333
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	667	67 %	333
Reasons for over/under performance:					
<b>Output : 138306 Development Planning</b>					
N/A					
Non Standard Outputs:		DDP III disseminated to LLGs	Printed final workplan for FY 2022/23 & approved performance contract, Conducted 2 official travels to line ministries	Printed final workplan for FY 2022/23 & approved performance contract, Conducted 2 official travels to line ministries,	
221002	Workshops and Seminars	3,000	3,000	100 %	750
221011	Printing, Stationery, Photocopying and Binding	566	377	67 %	188
227001	Travel inland	2,000	1,667	83 %	668
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,566	5,044	91 %	1,607
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,566	5,044	91 %	1,607
Reasons for over/under performance: Availability of funds					
<b>Output : 138307 Management Information Systems</b>					
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	667	67 %	367
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	667	67 %	367
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	667	67 %	367
Reasons for over/under performance: Availability of funds					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
N/A					

## Vote:584 Kyegegwa District

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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	conducted Joint monitoring of projects	Coordinate both Internal & External Performance Assessment, Monitoring and evaluation of Environmental Compliance, conduct political/multi-sectoral joint monitoring of projects	conducted Joint monitoring of projects
281501 Environment Impact Assessment for Capital Works	18,024	18,024	100 %	16
281502 Feasibility Studies for Capital Works	12,000	12,000	100 %	3,075
281504 Monitoring, Supervision & Appraisal of capital works	50,000	50,000	100 %	15,222
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,024	80,024	100 %	18,313
External Financing:	0	0	0 %	0
Total:	80,024	80,024	100 %	18,313
Reasons for over/under performance:	Availability of funds			
Total For Planning : Wage Rect:	35,061	34,986	100 %	17,494
Non-Wage Recurrent:	44,694	41,562	93 %	11,563
GoU Dev:	140,024	140,024	100 %	18,313
Donor Dev:	150,000	82,402	55 %	28,758
Grand Total:	369,779	298,973	80.9 %	76,128

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	Timely value for money audit done and reports produced. Internal control system/mechanism strengthened. Staff salaries paid fully.			Timely value for money audit done and reports produced. Internal control system/mechanism strengthened. Staff salaries paid fully.	
211101 General Staff Salaries	27,457	21,971	80 %		4,945
221007 Books, Periodicals & Newspapers	480	320	67 %		160
221011 Printing, Stationery, Photocopying and Binding	1,500	1,016	68 %		495
222001 Telecommunications	134	134	100 %		34
227001 Travel inland	2,776	1,851	67 %		925
Wage Rect:	27,457	21,971	80 %		4,945
Non Wage Rect:	4,890	3,321	68 %		1,614
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,347	25,292	78 %		6,559
Reasons for over/under performance:					
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(4) 4 Quarterly monthly reports produced and submitting them to relevant stakeholders.	(4) 4 Quarterly reports produced and submitted them to relevant stakeholders.		(1)1 Quarterly monthly report produced and submitting them to relevant stakeholders.	(1)1 Quarterly report produced and submitted to relevant stakeholders.
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.	(28/04/2022) The internal audit quarterly report submitted to relevant stakeholders.		(2022-03-15) Quarterly internal audit reports submitted to the relevant stakeholders by the 15th day of the proceeding month in both hard and soft copy.	(2022-04-28) 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	220	100 %	55
227001	Travel inland	10,490	9,525	91 %	2,863
227004	Fuel, Lubricants and Oils	1,300	866	67 %	433
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,010	10,611	88 %	3,351
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,010	10,611	88 %	3,351
Reasons for over/under performance:		The provision of 1 motorcycle to the department enabled the internal auditor to visit and audit all Sub Counties.			
<b>Output : 148203 Sector Capacity Development</b>					
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	1,200	100 %	300
227001	Travel inland	800	800	100 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	2,000	100 %	500
Reasons for over/under performance:		There is still inadequate funding and thus can't fully sponsor the staff with tuition and examination fees.			
Total For Internal Audit : Wage Rect:		27,457	21,971	80 %	4,945
Non-Wage Reccurent:		18,900	15,932	84 %	5,465
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		46,357	37,903	81.8 %	10,411

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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
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(4) 4 Radio talk shows held for awareness creation	(8) Conducted Radio Talk shows and sensitizations		(1)1 Radio talk shows held for awareness creation	(5)Conducted Radio Talk shows and sensitizations
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.	(16) Impartial gender sensitive trade sensitizations were conducted		(3) 3 Equitable and gender sensitive trade sensitisation meetings held in all the 9 LLGs.	(9)Impartial gender sensitive trade sensitizations were conducted
No of businesses inspected for compliance to the law	(2500) District Business Register developed for 2200 businesses inspected, licensed and monitored.	(2,574) Comprehensive business inventory developed and all businesses inspected, monitored for compliance		(500)District Business Register developed for 2200 businesses inspected, licensed and monitored.	(1004)Comprehensive business inventory developed and all businesses inspected, monitored for compliance
No of businesses issued with trade licenses	(2500) 2500 Business graded.	(1,517) District wide businesses and commercial entities graded and offered licenses.		(500)500Business graded	(137)District wide businesses and commercial entities graded and offered licenses.
Non Standard Outputs:	Trained SMEs on Covid-19 and business. District Business Register developed for businesses inspected, licensed and monitored Improved participation of marginalized groups in trade and Utilization of YLP, UWEP, Special Grant and MSC . Businesses graded and licensed. Staff paid salaries	Enabled Formation of 1,040 Enterprise Groups 41 Trainings conducted on the Community Interest Groups dealing in tradition and non tradition activities		Trained SMEs on Covid-19 and business. District Business Register developed for businesses inspected, licensed and monitored Improved participation of marginalized groups in trade and Utilization of YLP, UWEP, Special Grant and MSC . Businesses graded and licensed. Staff paid salaries	Enabled Formation of 1,040 Enterprise Groups 41 Trainings conducted on the Community Interest Groups dealing in tradition and non tradition activities
211101 General Staff Salaries	28,984	26,597	92 %		6,708
221002 Workshops and Seminars	12,065	1,880	16 %		470
221009 Welfare and Entertainment	921	921	100 %		230
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		125
222001 Telecommunications	120	120	100 %		30
227001 Travel inland	4,400	3,700	84 %		2,200
227004 Fuel, Lubricants and Oils	1,200	1,200	100 %		312



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282101	Donations	193,508	0	0 %	0
	Wage Rect:	28,984	26,597	92 %	6,708
	Non Wage Rect:	212,713	8,320	4 %	3,367
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	241,697	34,918	14 %	10,075
Reasons for over/under performance:		Coordination with RDC and Private sector enabled us access air time on Community Radio and Britop FM especially under Market Support and Emyooga Recruitment of Parish Chiefs enabled quick data collection in Business grading and generation of the Business register which enabled licensing. lack of transport means failed better performance			
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.	(9) Radio talk shows conducted on awareness of PDM and Emyooga and other economic activities	(2)2 Radio Talk Shows on Ease of doing business and improved social economic activities in the District.	(5)5 Radio talk shows conducted on awareness of PDM and Emyooga	
No of businesses assisted in business registration process	(170) 170 Businesses assisted in Business registration.	(99) Businesses linked for legalization and formalization with URSB	(20)20 Businesses assisted in Business registration.	(71)71 Businesses linked for legalization and formalization with URSB	
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	(17) Local processors and millers linked to access the Q and S mark from the UNBS	(4)4 Commercial and SMEs Supported and Linked to acquire Q and S Marks from UNBS	(7)Local processors and millers linked to access the Q and S mark from the 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.	77 people trained	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.	linked local business to Excel Cohort Business incubation	
221002	Workshops and Seminars	582	582	100 %	146
222001	Telecommunications	220	186	85 %	71

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227001 Travel inland	2,365	2,131	90 %	683
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,167	2,900	92 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,167	2,900	92 %	900
Reasons for over/under performance: Funds were inadequate to facilitate local Businesses to access Q and S marks certification				
<b>Output : 068303 Market Linkage Services</b>				
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	(5) Coffee Produce Groups were linked	(3)1Coffee, 1maize and 1Dairy producer/ RPOs linked to International Markets/ Dealers	(2)2 Coffee Produce Groups were linked
No. of market information reports desserminated	(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.	(6) Bulletins and publications on prices were produced and disseminated	(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.	(3)3 bulletins and publications on prices were produced and disseminated
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.	9 Local traders were linked to procurement for prequalification	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.	9 Local traders were linked to procurement for prequalification
221002 Workshops and Seminars	600	566	94 %	191
222001 Telecommunications	100	83	83 %	34
227001 Travel inland	1,967	1,751	89 %	657

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227004 Fuel, Lubricants and Oils	500	500	100 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,167	2,901	92 %	1,007
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,167	2,901	92 %	1,007

Reasons for over/under performance: Limited funds for facilitating the activities limited the activities  
lack of proper coordination with the private sector limits availability of data  
lack of transport means

**Output : 068304 Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	(70) Compliance with existing regulatory framework.	(44) Cooperatives supervised in compliance to statutory audits and AGMs	(5) Compliance with existing regulatory framework.	(14) 14 Cooperatives supervised in compliance to statutory audits and AGMs
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	(16) Gender based Cooperatives formed and Governance on the 30/70 rule effected	(5) Cooperatives registered and the Principal of Gender and Equity with membership ration of 1:1 and in leadership 70:30 emphasized	(9) Gender based Cooperatives formed and Governance on the 30/70 rule effected
No. of cooperatives assisted in registration	(32) 32 Cooperatives registered	(80) 12 Gender based Cooperatives formed and Governance on the 30/70 rule effected	(2) 2 Cooperatives registered	(77) 9 Gender based Cooperatives formed and Governance on the 30/70 rule effected

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Non Standard Outputs:		Cooperatives registered and the Principal of Gender and Equity with membership ration of 1:1 and in leadership70:30 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, affaires including leadership thereof. Compliance with existing regulatory framework. Mobilisation and registration of trade cooperatives			
221002	Workshops and Seminars	2,600	2,133	82 %	883
221009	Welfare and Entertainment	410	410	100 %	103
222001	Telecommunications	120	120	100 %	30
227001	Travel inland	4,789	4,589	96 %	1,298
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,919	7,251	92 %	2,313
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,919	7,251	92 %	2,313
Reasons for over/under performance:		In adequate funds to facilitate Special General meetings with the None Compliant 16 Cooperatives Lack of operational approved guidelines for Emyooga and PDM SACCOs Politicization of government projects especially Emyooga and PDM			
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstreemred in district development plans	(3) District Tourism Sites and Destinations Profile developed.	(6) Rolex chappati training and competition was conducted and local tourism was conducted	(1)District Tourism Sites and Destinations Profile developed.	(2)1 Rolex chappati training and competition was conducted 1 local tourism was conducted	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(2) 2 Hospitality facilities developed in the District.	(1) comprehensive Tourism profile developed and disseminated	(0)No Hospitality facilities developed in the District.	(1)1 comprehensive Tourism profile developed and disseminated	

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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	(1) a profile of tourism sites and destinations developed and regularly updated	(1) Identification and profiling of Eco, Agri, cultural and Heritage sites through engagement of the elderly, women, men and Youth	(1) 1 profile of tourism sites and destinations developed
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.	52 Lodging and Hotel proprietors trained and capacity built	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.	Training of all restaurant and lodging facilities proprietors
221002 Workshops and Seminars	180	180	100 %	45
222001 Telecommunications	120	120	100 %	30
227001 Travel inland	2,868	2,600	91 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,167	2,900	92 %	925
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,167	2,900	92 %	925
Reasons for over/under performance:	Poor service delivery to due to high levels of illiteracy lack of funds lack of appropriate office and field equipment's especially the Laptop computer, Camera, binoculars and a sound transport means			

## Output : 068306 Industrial Development Services

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No. of opportunities identified for industrial development	(1) A modern one –stop centre market and abattoir constructed. Statelike 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	(17) Agro-processing and value addition for maize, Coffee and Dairy products	(0)N/A	(2)Agro- processing and value addition for maize and Coffee
No. of producer groups identified for collective value addition support	(70) Private Public Partnership promoted and Local Economic Development Approaches Developed.	(60) Produce groups identified in Dairy, maize, coffee, matooke and fish value chains	(15)Private Public Partnership promoted and Local Economic Development Approaches Developed.	(15)Produce groups identified in Dairy, maize, coffee, matooke and fish value chains
No. of value addition facilities in the district	(300) Increased participation of Youth, Women and PWDs in Small Scale Value Addition processing.	(36) Value chains of Dairy, Maize, Coffee and animal feeds facilities supported	(20)Increased participation of Youth, Women and PWDs in Small Scale Value Addition processing.	(16)Value addition facilities installed under ACDP 4 in Maize, 3 in coffee and 4 under Agriled for 4 in dairy, 1 feed mill, 1 maize mill and 4 coolers under DRDIP
A report on the nature of value addition support existing and needed	(6) Private Public Partnership promoted and Local Economic Development Approaches Developed.	(4) 4 quarterly reports developed and disseminated	(1)Private Public Partnership promoted and Local Economic Development Approaches Developed.	(1)1 Report for the quarter generated
Non Standard Outputs:	A modern one –stop centre market and abattoir constructed. Statelike 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	22 trainings 3 monitoring 7 grievance handling undertaken	A modern one –stop centre market and abattoir constructed. Statelike 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	Trainings conducted on governance and management of the facilities
221002 Workshops and Seminars	640	640	100 %	160
222001 Telecommunications	602	602	100 %	152
227001 Travel inland	2,891	2,690	93 %	823

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227004 Fuel, Lubricants and Oils	1,100	900	82 %	325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,233	4,832	92 %	1,460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,233	4,832	92 %	1,460
Reasons for over/under performance:	Limited access to affordable credit to manage and capitalize the facilities poor management of the facilities by community over dependence syndrome			
<i>Total For Trade Industry and Local Development :</i>	<i>28,984</i>	<i>26,597</i>	<i>92 %</i>	<i>6,708</i>
<i>Wage Rect:</i>				
<i>Non-Wage Recurrent:</i>	<i>235,367</i>	<i>29,104</i>	<i>12 %</i>	<i>9,973</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>264,351</i>	<i>55,701</i>	<i>21.1 %</i>	<i>16,681</i>

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## Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kabweeza-Kyegegwa</b>				<b>1,987,107</b>	<b>1,733,700</b>
<b>Sector : Works and Transport</b>				<b>10,554</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>10,554</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>10,554</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)					
Kabweeza	Kabweeza Kabweeza	Other Transfers from Central Government		10,554	0
<b>Sector : Education</b>				<b>161,554</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>139,854</b>	<b>0</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>139,854</b>	<b>0</b>
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>				<b>21,700</b>	<b>0</b>
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				<b>21,700</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KIBUYE SS	Kabweeza	Sector Conditional Grant (Non-Wage)		21,700	0
<b>Sector : Health</b>				<b>1,800,000</b>	<b>1,733,700</b>
<i>Programme : Primary Healthcare</i>				<b>1,800,000</b>	<b>1,733,700</b>
Capital Purchases					



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<b>Output : Health Centre Construction and Rehabilitation</b>			<b>1,800,000</b>	<b>1,733,700</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kabweeza Kabweza	Sector Development - Grant	72,000	5,700
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kabweeza Kabweza	Sector Development - Grant	1,728,000	1,728,000
<b>Sector : Water and Environment</b>			<b>15,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>15,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>15,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kabweeza Kabweeza	District Discretionary Development Equalization Grant	15,000	0
<b>LCIII : Ruyonza Sub county</b>			<b>1,561,179</b>	<b>223,222</b>
<b>Sector : Works and Transport</b>			<b>70,918</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>70,918</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>13,156</b>	<b>0</b>
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
<b>Output : District Roads Maintenance (URF)</b>			<b>57,762</b>	<b>0</b>
Item : 263206 Other Capital grants				
Kyegegwa District	Kijongobya Kijongobya-Kitiirwe-Karwenyi-Ruhangire	Other Transfers from Central Government	57,762	0
<b>Sector : Education</b>			<b>1,001,129</b>	<b>4,007</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>149,906</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>67,406</b>	<b>0</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>82,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Katiirwe Ruteerwa Ps	Sector Development - Grant	82,500	0
<b>Programme : Secondary Education</b>			<b>851,223</b>	<b>4,007</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>40,000</b>	<b>2,694</b>
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
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>811,223</b>	<b>1,313</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kijongobya Ruyonza ss	Sector Development - Grant	811,223	1,313
<b>Sector : Health</b>			<b>221,877</b>	<b>219,214</b>
<b>Programme : Primary Healthcare</b>			<b>221,877</b>	<b>219,214</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>38,360</b>
Item : 211101 General Staff Salaries				
-	Karwenyi	Sector Conditional Grant (Wage)	0	38,360
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>71,877</b>	<b>38,354</b>
Item : 263106 Other Current grants				

## Vote:584 Kyegegwa District

## Quarter4

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	38,354
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>150,000</b>	<b>142,500</b>
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	142,500
<b>Sector : Water and Environment</b>			<b>267,255</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>267,255</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>20,972</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Karwenyi Karwenyi	Sector Development - Grant	20,972	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>164,073</b>	<b>0</b>
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
<b>Output : Construction of piped water supply system</b>			<b>82,210</b>	<b>0</b>
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
<b>LCIII : Kakabara Sub county</b>			<b>853,344</b>	<b>466,599</b>

**Vote:584 Kyegegwa District****Quarter4**

<b>Sector : Works and Transport</b>			<b>20,829</b>	<b>19,728</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>20,829</b>	<b>19,728</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>20,829</b>	<b>19,728</b>
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
<b>Sector : Education</b>			<b>461,411</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>391,711</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>175,711</b>	<b>0</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>216,000</b>	<b>0</b>
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

**Vote:584 Kyegegwa District****Quarter4**

<b>Programme : Secondary Education</b>			<b>69,700</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>69,700</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKABARA SSS	Ihunga	Sector Conditional Grant (Non-Wage)	69,700	0
<b>Sector : Health</b>			<b>317,759</b>	<b>446,871</b>
<b>Programme : Primary Healthcare</b>			<b>317,759</b>	<b>446,871</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>180,588</b>
Item : 211101 General Staff Salaries				
-	Ihunga	Sector Conditional Grant (Wage)	0	180,588
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>175,259</b>	<b>153,417</b>
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	76,709
KAKABARA HCIII	Ihunga	Sector Conditional Grant (Non-Wage)	46,662	76,709
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>142,500</b>	<b>112,865</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kijaguzo Kakabara HCIII	Sector Development - Grant	142,500	112,865
<b>Sector : Water and Environment</b>			<b>53,344</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>53,344</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>53,344</b>	<b>0</b>
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

**Vote:584 Kyegegwa District****Quarter4**

<b>LCIII : Hapuuyo Sub county</b>			<b>837,371</b>	<b>516,547</b>
<b>Sector : Works and Transport</b>			<b>36,692</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>36,692</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>13,534</b>	<b>0</b>
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
<b>Output : District Roads Maintainence (URF)</b>			<b>23,158</b>	<b>0</b>
Item : 263206 Other Capital grants				
Kyegegwa District	Iringa Mukyeya-Isunga (8km)	Other Transfers from Central Government	23,158	0
<b>Sector : Education</b>			<b>433,636</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>289,626</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>101,179</b>	<b>0</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>108,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Iringa Iringa Ps	Sector Development - Grant	108,000	0

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<b>Output : Teacher house construction and rehabilitation</b>			<b>80,447</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Nkaakwa Isunga Ps	District Discretionary Development Equalization Grant	80,447	0
<b>Programme : Secondary Education</b>			<b>144,010</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>144,010</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>304,018</b>	<b>486,657</b>
<b>Programme : Primary Healthcare</b>			<b>304,018</b>	<b>486,657</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>180,112</b>
Item : 211101 General Staff Salaries				
-	Nkaakwa	Sector Conditional Grant (Wage)	0	180,112
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>161,518</b>	<b>153,417</b>
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	76,709
KASULE HC III	Nkaakwa	Sector Conditional Grant (Non-Wage)	46,662	76,709
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>142,500</b>	<b>153,128</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kitaleesa Hapuuyo HCIII	Sector Development - Grant	142,500	153,128
<b>Sector : Water and Environment</b>			<b>15,000</b>	<b>10,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>15,000</b>	<b>10,000</b>

## Vote:584 Kyegegwa District

## Quarter4

Capital Purchases					
<b>Output : Administrative Capital</b>				<b>15,000</b>	<b>10,000</b>
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Kitaleesa Kitaleesa	District Discretionary Development Equalization Grant	-	15,000	10,000
<b>Sector : Public Sector Management</b>				<b>48,024</b>	<b>19,890</b>
<b>Programme : Local Government Planning Services</b>				<b>48,024</b>	<b>19,890</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>48,024</b>	<b>19,890</b>
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
<b>LCIII : Mpara sub county</b>				<b>1,180,086</b>	<b>145,063</b>
<b>Sector : Works and Transport</b>				<b>64,054</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>64,054</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>15,756</b>	<b>0</b>
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
<b>Output : District Roads Maintainence (URF)</b>				<b>48,298</b>	<b>0</b>
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
<b>Sector : Education</b>				<b>332,081</b>	<b>0</b>



## Vote:584 Kyegegwa District

## Quarter4

<b>Programme : Pre-Primary and Primary Education</b>			<b>138,586</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>138,586</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>193,495</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>193,495</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>300,135</b>	<b>145,063</b>
<b>Programme : Primary Healthcare</b>			<b>300,135</b>	<b>145,063</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>30,000</b>
Item : 211101 General Staff Salaries				
-	Mpara Town Board	Sector Conditional Grant (Wage)	0	30,000
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>300,135</b>	<b>115,063</b>
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	76,709
MUKONDO HC II	Mpara Town Board	Sector Conditional Grant (Non-Wage)	23,331	38,354
<b>Sector : Water and Environment</b>			<b>483,815</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>483,815</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>483,815</b>	<b>0</b>
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
<b>LCIII : Kasule Sub county</b>			<b>366,161</b>	<b>1,019,494</b>
<b>Sector : Works and Transport</b>			<b>106,397</b>	<b>10,316</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>86,307</b>	<b>10,316</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,042</b>	<b>0</b>
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
<b>Output : District Roads Maintainence (URF)</b>			<b>76,265</b>	<b>10,316</b>
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
<b>Programme : District Engineering Services</b>			<b>20,090</b>	<b>0</b>
Capital Purchases				

**Vote:584 Kyegegwa District****Quarter4**

<b>Output : Construction of public Buildings</b>			<b>20,090</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Bugogo Bugogo- Kidibndimya	District Discretionary Development Equalization Grant	20,090	0
<b>Sector : Education</b>			<b>60,939</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>60,939</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>60,939</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>183,825</b>	<b>999,178</b>
<b>Programme : Primary Healthcare</b>			<b>183,825</b>	<b>999,178</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>807,406</b>
Item : 211101 General Staff Salaries				
-	Bugogo	Sector Conditional Grant (Wage)	0	807,406
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>183,825</b>	<b>191,772</b>
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	38,354
KARWENYI HC II	Bugogo	Sector Conditional Grant (Non-Wage)	46,662	76,709
MPARA HC III	Bugogo	Sector Conditional Grant (Non-Wage)	46,662	76,709

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<b>Sector : Water and Environment</b>			<b>15,000</b>	<b>10,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>15,000</b>	<b>10,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>15,000</b>	<b>10,000</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Bugogo Bugogo	District Discretionary Development Equalization Grant -	15,000	10,000
<b>LCIII : Kyegegwa Town Council</b>			<b>14,736,426</b>	<b>1,520,438</b>
<b>Sector : Agriculture</b>			<b>2,894,205</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>177,639</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>110,442</b>	<b>0</b>
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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>67,197</b>	<b>0</b>
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
<b>Programme : District Production Services</b>			<b>2,716,567</b>	<b>0</b>

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Lower Local Services				
<b>Output : Transfers to LG</b>			<b>967,657</b>	<b>0</b>
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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>1,748,909</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>383,382</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>203,472</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>126,256</b>	<b>0</b>
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
<b>Output : District Roads Maintenance (URF)</b>			<b>77,216</b>	<b>0</b>
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
<b>Programme : District Engineering Services</b>			<b>179,910</b>	<b>0</b>
Capital Purchases				

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<b>Output : Construction of public Buildings</b>			<b>179,910</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kyegegwa Ward Kyegegwa District Headquarters	District Discretionary Development Equalization Grant	179,910	0
<b>Sector : Education</b>			<b>401,181</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>191,971</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>109,417</b>	<b>0</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>30,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyegegwa Ward DISTRICT WIDE	Sector Development - Grant	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
<b>Output : Latrine construction and rehabilitation</b>			<b>27,054</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kibira Ward Kibira Ps	Sector Development Grant	27,054	0

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<b>Output : Provision of furniture to primary schools</b>			<b>25,500</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nkaaka Ward Selected Schools	Sector Development - Grant	25,500	0
<b>Programme : Secondary Education</b>			<b>201,210</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>201,210</b>	<b>0</b>
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
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>8,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>8,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kyegegwa Ward DISTRICT HQTRS	District Discretionary Development Equalization Grant	8,000	0
<b>Sector : Health</b>			<b>859,373</b>	<b>1,489,838</b>
<b>Programme : Primary Healthcare</b>			<b>149,613</b>	<b>129,100</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>52,868</b>	<b>32,355</b>
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	32,355
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>81,745</b>	<b>81,745</b>
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Kyegegwa Ward Kazinga, Migamba, Ruhangire and Bugogo HCII	District Discretionary Development Equalization Grant	81,745	81,745
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>15,000</b>	<b>15,000</b>



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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	15,000
<b>Programme : District Hospital Services</b>			<b>709,761</b>	<b>1,360,738</b>
Higher LG Services				
<b>Output : Hospital Health Worker Services</b>			<b>0</b>	<b>836,892</b>
Item : 211101 General Staff Salaries				
-	Nyamuhanami Ward	Sector Conditional Grant (Wage)	0	836,892
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>709,761</b>	<b>523,847</b>
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	523,847
<b>Sector : Water and Environment</b>			<b>42,580</b>	<b>6,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>42,580</b>	<b>6,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>15,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kyegegwa Ward Kyegegwa T/C	District Discretionary Development Equalization Grant -	15,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>19,802</b>	<b>6,000</b>
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
<b>Output : Borehole drilling and rehabilitation</b>			<b>7,778</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Toolkit-1144	Kyegegwa Ward District	Sector Development Grant	7,778	0
<b>Sector : Public Sector Management</b>			<b>10,155,704</b>	<b>24,600</b>

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<b>Programme : District and Urban Administration</b>			<b>10,123,704</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,123,704</b>	<b>0</b>
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
<b>Programme : Local Government Planning Services</b>			<b>32,000</b>	<b>24,600</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>32,000</b>	<b>24,600</b>
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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<b>LCIII : Kigambo Sub county</b>			<b>256,310</b>	<b>98,436</b>
<b>Sector : Works and Transport</b>			<b>7,532</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,532</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,532</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>150,317</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>150,317</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>42,317</b>	<b>0</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>108,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kigambo Kataturwa Ps	Sector Development - Grant	108,000	0
<b>Sector : Health</b>			<b>32,571</b>	<b>98,436</b>
<b>Programme : Primary Healthcare</b>			<b>32,571</b>	<b>98,436</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>60,082</b>
Item : 211101 General Staff Salaries				
-	Magoma	Sector Conditional Grant (Wage)	0	60,082
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>32,571</b>	<b>38,354</b>
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	38,354
<b>Sector : Water and Environment</b>			<b>65,891</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>65,891</b>	<b>0</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>65,891</b>	<b>0</b>
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
<b>LCIII : Rwentuha Sub county</b>			<b>444,677</b>	<b>238,150</b>
<b>Sector : Works and Transport</b>			<b>15,972</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>15,972</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>15,972</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Rwentuha	Migamba Rwentuha	Other Transfers from Central Government	15,972	0
<b>Sector : Education</b>			<b>171,160</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>127,410</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>100,356</b>	<b>0</b>
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				
<b>Output : Latrine construction and rehabilitation</b>			<b>27,054</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ngangi Bugarama Ps	Sector Development Grant	27,054	0
<b>Programme : Secondary Education</b>			<b>43,750</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>43,750</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWENTUHA SEED SCHOOL	Rutaraka	Sector Conditional Grant (Non-Wage)	43,750	0
<b>Sector : Health</b>			<b>167,109</b>	<b>238,150</b>
<b>Programme : Primary Healthcare</b>			<b>167,109</b>	<b>238,150</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>122,345</b>
Item : 211101 General Staff Salaries				
-	Rutaraka	Sector Conditional Grant (Wage)	0	122,345
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>116,376</b>	<b>76,709</b>
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	38,354
RUHANGIRE HC II	Rutaraka	Sector Conditional Grant (Non-Wage)	23,331	38,354
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>50,732</b>	<b>39,096</b>
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Migamba Migamba HCII	Sector Development - Grant	50,732	39,096
<b>Sector : Water and Environment</b>			<b>90,436</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>90,436</b>	<b>0</b>
Capital Purchases				

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<b>Output : Borehole drilling and rehabilitation</b>			<b>90,436</b>	<b>0</b>
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
<b>LCIII : Missing Subcounty</b>			<b>192,955</b>	<b>62,135</b>
<b>Sector : Education</b>			<b>169,624</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>169,624</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>169,624</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>23,331</b>	<b>62,135</b>
<b>Programme : Primary Healthcare</b>			<b>23,331</b>	<b>62,135</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>23,781</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	23,781
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>23,331</b>	<b>38,354</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MIGONGWE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	23,331	38,354