
Vote:584 Kyegegwa District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:584 Kyegegwa District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kyegegwa District

Date: 02/10/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	830,320	424,666	51%
Discretionary Government Transfers	3,579,115	2,946,593	82%
Conditional Government Transfers	12,669,337	10,162,806	80%
Other Government Transfers	4,233,524	2,676,539	63%
Donor Funding	543,340	454,762	84%
Total Revenues shares	21,855,636	16,665,367	76%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	129,100	55,705	42,177	43%	33%	76%
Internal Audit	44,322	30,816	27,009	70%	61%	88%
Administration	5,191,398	3,880,095	2,039,167	75%	39%	53%
Finance	271,403	210,811	201,586	78%	74%	96%
Statutory Bodies	692,937	493,318	493,318	71%	71%	100%
Production and Marketing	1,683,070	1,407,568	617,719	84%	37%	44%
Health	3,688,842	3,020,223	2,316,956	82%	63%	77%
Education	7,665,921	6,012,469	5,691,987	78%	74%	95%
Roads and Engineering	955,384	749,029	532,285	78%	56%	71%
Water	561,347	563,360	447,306	100%	80%	79%
Natural Resources	122,962	91,701	50,376	75%	41%	55%
Community Based Services	848,953	150,272	100,618	18%	12%	67%
Grand Total	21,855,636	16,665,367	12,560,503	76%	57%	75%
<i>Wage</i>	9,675,972	7,284,131	6,649,978	75%	69%	91%
<i>Non-Wage Reccurent</i>	5,202,867	3,391,375	2,703,454	65%	52%	80%
<i>Domestic Devt</i>	6,433,456	5,535,099	2,975,035	86%	46%	54%
<i>Donor Devt</i>	543,340	454,762	232,036	84%	43%	51%

Vote:584 Kyegegwa District

Quarter3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

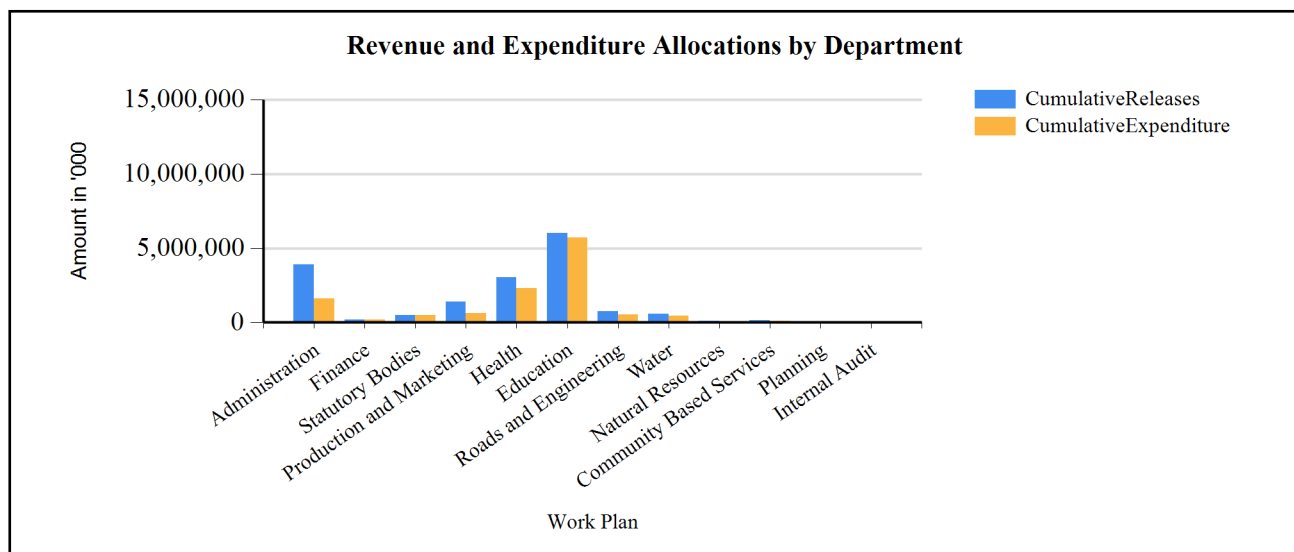
The district received a total of Ugx. 4,968,749,775 out of the total annual budget of ugx. 21,855,635,651 which is 22.7%. This is slightly below the expected 25% by end of quarter one and this was due DRDIP funding meant for capital projects which was not released in this quarter because it is released according to ongoing projects. Local revenue performed below the expected 25% cumulative and it was at 73%. This was due to animal disease outbreak that lead to a quarantine hence affected markets and revenues collected.

Discretionary Government transfers at 33.333% received as expected, and the Conditional transfers are in the range of 27% slightly above the expected 25% performance, The other government transfer performed at 39.4% against quarterly target of 25% which was as result of poor performance of

DRDIP project which was not release and donor funding performance was at 67% which was as a result of UNICEF funding as a responsible to cholera outbreak and Ebola response preparedness supplementary for this funding was done.

Overall 76% of the budget was released, of the the released budget 100% was disbursed to departments and 73% of the disbursement spent and the unspent balances are mainly due to capital projects which are delayed by procurement processes and balances on salaries as a result of un stable payroll, and balances on pension and gratuity due to uncleared beneficiary files by ministry of public service and exgracia which is supposed to be paid in quarter four. 56% of the budget has so far been spent.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	830,320	424,666	51 %
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2a. Discretionary Government Transfers	3,579,115	2,946,593	82 %
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2b. Conditional Government Transfers	12,669,337	10,162,806	80 %
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Vote:584 Kyegegwa District**Quarter3**

2c. Other Government Transfers	4,233,524	2,676,539	63 %
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3. Donor Funding	543,340	454,762	84 %
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Total Revenues shares	21,855,636	16,665,367	76 %

Cumulative Performance for Locally Raised Revenues

There has been a animal quarantine in 3 sub counties in the district and this has affected market for animals and animal products hence affecting overall collections and leading to not achieving the target. This stands at 73% of the expected quarterly collections.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Total receipts in third quarter are less than the targeted because DRDIP fund were never released to the district and this is because DRDIP funds are released depending on the projects on going.

Cumulative Performance for Donor Funding

Deviation was because UNICEF released some funds though it had not been anticipated in the third quarter. This was meant to implement Ebola emergency preparation activities.

Vote:584 Kyegegwa District

Quarter3

Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,498,752	512,322	34 %	374,688	168,900	45 %
District Production Services	167,153	99,800	60 %	41,788	75,210	180 %
District Commercial Services	17,165	5,597	33 %	4,291	3,293	77 %
Sub- Total	1,683,070	617,719	37 %	420,767	247,403	59 %
Sector: Works and Transport						
District, Urban and Community Access Roads	864,687	517,408	60 %	216,172	152,869	71 %
District Engineering Services	90,697	14,877	16 %	22,674	0	0 %
Sub- Total	955,384	532,285	56 %	238,846	152,869	64 %
Sector: Education						
Pre-Primary and Primary Education	5,222,627	3,854,063	74 %	1,305,433	1,332,262	102 %
Secondary Education	2,215,041	1,689,862	76 %	553,556	598,265	108 %
Skills Development	11,715	11,715	100 %	2,929	3,905	133 %
Education & Sports Management and Inspection	216,038	136,346	63 %	53,958	59,840	111 %
Special Needs Education	500	0	0 %	125	0	0 %
Sub- Total	7,665,921	5,691,987	74 %	1,916,000	1,994,272	104 %
Sector: Health						
Primary Healthcare	3,054,921	1,785,194	58 %	763,730	622,931	82 %
Health Management and Supervision	633,921	531,762	84 %	158,480	267,459	169 %
Sub- Total	3,688,842	2,316,956	63 %	922,210	890,390	97 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	561,347	447,306	80 %	140,337	134,686	96 %
Natural Resources Management	122,962	50,376	41 %	30,740	4,586	15 %
Sub- Total	684,309	497,682	73 %	171,077	139,271	81 %
Sector: Social Development						
Community Mobilisation and Empowerment	848,953	100,618	12 %	212,403	29,210	14 %
Sub- Total	848,953	100,618	12 %	212,403	29,210	14 %
Sector: Public Sector Management						
District and Urban Administration	5,191,398	2,039,167	39 %	1,297,849	287,694	22 %
Local Statutory Bodies	692,937	493,318	71 %	173,234	173,220	100 %
Local Government Planning Services	129,100	42,177	33 %	32,275	16,248	50 %
Sub- Total	6,013,434	2,574,662	43 %	1,503,358	477,162	32 %
Sector: Accountability						
Financial Management and Accountability(LG)	271,403	201,586	74 %	72,346	83,218	115 %
Internal Audit Services	44,322	27,009	61 %	11,080	9,012	81 %

Vote:584 Kyegegwa District**Quarter3**

	<i>Sub- Total</i>	<i>315,725</i>	<i>228,595</i>	<i>72 %</i>	<i>83,426</i>	<i>92,230</i>	<i>111 %</i>
Grand Total		21,855,636	12,560,503	57 %	5,468,088	4,022,808	74 %

Vote:584 Kyegegwa District

Quarter3

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,398,998	1,745,787	73%	599,750	542,684	90%
District Unconditional Grant (Non-Wage)	104,276	63,581	61%	26,069	26,069	100%
District Unconditional Grant (Wage)	491,216	416,968	85%	122,804	147,082	120%
General Public Service Pension Arrears (Budgeting)	51,352	51,352	100%	12,838	0	0%
Gratuity for Local Governments	146,611	109,958	75%	36,653	36,653	100%
Locally Raised Revenues	48,968	94,988	194%	12,242	39,065	319%
Multi-Sectoral Transfers to LLGs_NonWage	848,010	420,709	50%	212,003	132,560	63%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	262,975	197,232	75%	65,744	65,744	100%
Salary arrears (Budgeting)	145,388	145,388	100%	36,347	0	0%
Urban Unconditional Grant (Non-Wage)	0	19,259	0%	0	19,259	0%
Urban Unconditional Grant (Wage)	300,201	226,353	75%	75,050	76,252	102%
Development Revenues	2,792,399	2,134,308	76%	698,100	46,835	7%
District Discretionary Development Equalization Grant	48,236	95,266	198%	12,059	30,877	256%
External Financing	0	193,236	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	7,000	0	0%	1,750	0	0%
Other Transfers from Central Government	2,737,164	1,845,806	67%	684,291	15,958	2%
Total Revenues shares	5,191,398	3,880,095	75%	1,297,849	589,519	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	791,417	502,518	63%	197,854	116,986	59%

Vote:584 Kyegegwa District**Quarter3**

Non Wage	1,607,581	728,733	45%	401,895	170,708	42%
Development Expenditure						
Domestic Development	2,792,399	807,916	29%	698,100	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,191,398	2,039,167	39%	1,297,849	287,694	22%
C: Unspent Balances						
Recurrent Balances		514,536	29%			
Wage		140,803				
Non Wage		373,733				
Development Balances		1,326,392	62%			
Domestic Development		1,133,156				
Donor Development		193,236				
Total Unspent		1,840,927	47%			

Summary of Workplan Revenues and Expenditure by Source

The sector received a total of 683,265,194 shs, out of this Ugx 636430481 was recurrent funding while 46834712 was Development. out of this funding received in the department 5% was spent. All non wage recurrent was spent 100%. The Sector received Ugx 26,069,050 District Unconditional Grant (N.Wage), Ugx 147,082,226 District Unconditional Grant (Wage), Ugx 36,652,799 Gratuity for Local Government, Ugx 39,064,691 Locally Raised revenue, Ugx 132,559,796 Multi Sectoral Transfer to Central Government.

In Development Revenue, Ugx 30,876,712 DDEG and Ugx 15,958,000 for other thansfers

Reasons for unspent balances on the bank account

UGx.1,799,753,448 development funds not spent due to delayed procurement process, ugx. 225,091,238 non wage recurrent meant for salary & pension areas and and gratuity and pension was not spent because files of beneficiaries were not yet cleared by MoPS and a balance of ugx. 139,600,986 cumulative on wage was not spent due to staff on disciplinary action and unstable payroll.

Highlights of physical performance by end of the quarter

Timely salary payment 3 times for 71 staff for the months of January, February and March. , Conducted monitoring and supervision of 8 sub counties, purchased office stationery, conducted data capture and . Procured fuel for inland travels, electricity paid for and compound maintenance fee paid, Installation of Internet, subscribed to ISP and Paid hosting fees for the district website

Vote:584 Kyegegwa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	271,403	210,811	78%	72,346	60,106	83%
District Unconditional Grant (Non-Wage)	89,908	67,431	75%	26,972	22,477	83%
District Unconditional Grant (Wage)	119,034	89,276	75%	29,759	29,759	100%
Locally Raised Revenues	62,460	54,104	87%	15,615	7,870	50%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	271,403	210,811	78%	72,346	60,106	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	119,034	89,276	75%	29,759	60,505	203%
Non Wage	152,368	112,311	74%	42,587	22,713	53%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	271,403	201,586	74%	72,346	83,218	115%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		9,224				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		9,224	4%			

Vote:584 Kyegegwa District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The sector received a total of Ugx. 60,105,649, comprised of ugx. 29,758,584 wage and 30,347,065 non wage. non wage was spent on recurrent activities and left a balance of ugx. 9,224,345 for IFMS activities and wage paid to staff.

Reasons for unspent balances on the bank account

Shs 9,224,345 was reserved for IFMS

Highlights of physical performance by end of the quarter

- staff salaries paid for 3 months
- Budget meeting held
- Made responses to address issues raised in the Auditor Generals report for 2017/2018 FY and submitted them to PSST MoFPED & To Clerk to Parliament
- Responded to Internal Audit
- Held Revenue Enhancement Meeting
- Participated in QUARTERLY SALE of Markets for Q4
- Prepared Budget for 2019/2020 for laying before Council
- Prepared & Submitted Half Year FS

Vote:584 Kyegegwa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	692,937	493,318	71%	173,234	167,455	97%
District Unconditional Grant (Non-Wage)	242,183	181,637	75%	60,546	60,546	100%
District Unconditional Grant (Wage)	361,284	286,124	79%	90,321	97,901	108%
Locally Raised Revenues	89,470	25,557	29%	22,368	9,008	40%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	692,937	493,318	71%	173,234	167,455	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	361,284	286,124	79%	90,321	97,901	108%
Non Wage	331,653	207,194	62%	82,913	75,319	91%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	692,937	493,318	71%	173,234	173,220	100%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The Sector received 173,315,168 of which Local Revenue was 14,868,000 and UNWR 60,545,723 and Wage 97,901,445

Vote:584 Kyegegwa District

Quarter3

Reasons for unspent balances on the bank account

10 million reserved for Honolairia for LLGS

Highlights of physical performance by end of the quarter

conducted 1 council meeting, 1 standing committee meeting, paid allowances & Exgatia, Facilitated Chairman & Speaker to travel, carried out political monitoring and commissioning of projects, for workshops and seminars 1 DSC meeting, 2 one Advert conducted, shortlisted and interviewed candidates, workshops and seminars attended , 3 contracts committees carried out, one advert for bids,leased one market, facilitated travels to submit mandatory reports, boarded disposed off old assets, conducted one PAC meeting & submitted Reports to Kampala, Conducted one Land Board and Sensitization meeting

Vote:584 Kyegegwa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	951,180	720,073	76%	237,795	242,056	102%
District Unconditional Grant (Non-Wage)	8,372	10,570	126%	2,093	2,093	100%
District Unconditional Grant (Wage)	50,506	37,879	75%	12,626	12,626	100%
Locally Raised Revenues	5,730	1,000	17%	1,433	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	275,274	206,455	75%	68,818	68,818	100%
Sector Conditional Grant (Wage)	611,299	464,168	76%	152,825	158,519	104%
Development Revenues	731,889	687,495	94%	182,972	229,165	125%
Multi-Sectoral Transfers to LLGs_Gou	614,244	569,849	93%	153,561	189,950	124%
Sector Development Grant	117,646	117,646	100%	29,411	39,215	133%
Total Revenues shares	1,683,070	1,407,568	84%	420,767	471,221	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	661,805	399,909	60%	165,451	133,303	81%
Non Wage	289,376	152,247	53%	72,344	48,537	67%
Development Expenditure						
Domestic Development	731,889	65,563	9%	182,972	65,563	36%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,683,070	617,719	37%	420,767	247,403	59%
C: Unspent Balances						
Recurrent Balances						
		167,917	23%			
Wage		102,139				
Non Wage		65,779				
Development Balances						
		621,932	90%			
Domestic Development		621,932				
Donor Development		0				

Vote:584 Kyegegwa District**Quarter3**

Total Unspent	789,849	56%	
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Summary of Workplan Revenues and Expenditure by Source

Shs. 84,621,343/= was brought forward from quarter one; A total of shs. 465,527,502 was received of which UGX.165,451,235 was for wage, U.shs. 39,215,231 was for development, including/plus UGX. 189,949,668 for LLG DDEG; and Ug. shs. 67,620,141= for non-wage recurrent. Of the total available funds, Ugx.133,302,936 was spent on salaries for departmental staff and Ugx. 112,346,270 on quarterly activities. DDEG funds spent on LLG accounts, and Shs. 82,401,682 remained on account.

Reasons for unspent balances on the bank account

Of the Shs. 82,401,682 that remained on account was for development projects for which 100% of the funds have already been released from the centre, but are yet to be completed under contract, These include extension kit, office furniture, ICT materials, bee hives and fish fry, banana and apiary demonstrations and slaughter slab construction among others.

Highlights of physical performance by end of the quarter

Generally, 2 planning & review meetings were held, 1 quarterly field supervision and political monitoring conducted to 9 LLGs and reports shared; 4 new motorcycles were procured, and an additional 7, and 1 double cabin pick up provided from MAAIF. Extension staff training was conducted for two days at Kyenjojo for 20; 46 farming households were profiled; 81 Crop & 3 livestock pest/parasite and disease surveillance visits and 86 trainings made to 2,109 farmers; 829 animals vaccinated, 10 cows inseminated and 10 crosses delivered of AI; 43 sensitization on vermin control, fish farming, water for production and trade & commerce done as well as capture of inventory of available infrastructures, 29 cooperative groups were trained and audited; 4 sub county enterprise platforms formed and market information collected and disseminated to 6 notice boards

Vote:584 Kyegegwa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,568,712	2,077,207	81%	642,178	794,596	124%
District Unconditional Grant (Non-Wage)	14,450	10,837	75%	3,613	3,612	100%
Locally Raised Revenues	7,050	1,780	25%	1,763	0	0%
Other Transfers from Central Government	0	151,620	0%	0	151,620	0%
Sector Conditional Grant (Non-Wage)	111,803	83,852	75%	27,951	27,951	100%
Sector Conditional Grant (Wage)	2,435,409	1,829,118	75%	608,852	611,413	100%
Development Revenues	1,120,130	943,016	84%	280,032	290,670	104%
District Discretionary Development Equalization Grant	168,797	168,797	100%	42,199	56,266	133%
External Financing	409,150	232,036	57%	102,288	53,677	52%
Sector Development Grant	542,182	542,182	100%	135,546	180,727	133%
Total Revenues shares	3,688,842	3,020,223	82%	922,210	1,085,266	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,435,409	1,755,208	72%	608,852	614,530	101%
Non Wage	133,303	248,089	186%	33,326	183,183	550%
Development Expenditure						
Domestic Development	710,980	81,622	11%	177,744	25,176	14%
Donor Development	409,150	232,036	57%	102,288	67,501	66%
Total Expenditure	3,688,842	2,316,956	63%	922,210	890,390	97%
C: Unspent Balances						
Recurrent Balances						
Wage		73,909				
Non Wage		0				
Development Balances						
Domestic Development		629,358				
Donor Development		0				

Vote:584 Kyegegwa District**Quarter3**

Total Unspent	703,267	23%	
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Summary of Workplan Revenues and Expenditure by Source

The sector received a total of UGX. 1,085,266,187 of which UGX 608,852,293 was wage, DDEG UGX. 56,265,771, PHC Devt 180,727,443 PHCNW was UGX. 27950,664 District Unconditional NW UGX.3,612,500 , Donor received UGX. 53,676,824 All non wage and donor funding was spent on recurrent expenditures, 91.02% of the wage received was spent on paying staff salaries and Development funds not yet utilised due to delayed procurement process.

Reasons for unspent balances on the bank account

UGX. 629,357,533

meant for development projects is not yet spent due to delayed procurement process

A balance of ugx.73,909,305 was unspent on salaries due to unstable payroll. some of staff salaries are not yet enhanced and some of the staff are on disciplinary action

Highlights of physical performance by end of the quarter

117% of the targeted children immunized with DPT3, 85.6% OPD attendance registered, 64.0% of targeted deliveries conducted, and 93% of IPD admissions registered.

Construction works have started; OPD renovation at Bugogo HCII completed waiting payment, maternity ward construction phase 1 at Kishagazi HCII completed, works for upgrading Karwenyi HCII to HCIII have started and Dental kit was procured for HCIV

Vote:584 Kyegegwa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,944,542	4,396,320	74%	1,485,661	1,565,681	105%
District Unconditional Grant (Non-Wage)	10,900	5,450	50%	2,725	0	0%
District Unconditional Grant (Wage)	67,095	50,321	75%	16,774	16,774	100%
Locally Raised Revenues	5,100	6,275	123%	1,275	0	0%
Other Transfers from Central Government	14,663	13,038	89%	3,666	0	0%
Sector Conditional Grant (Non-Wage)	906,384	604,189	67%	226,122	302,061	134%
Sector Conditional Grant (Wage)	4,940,399	3,717,046	75%	1,235,100	1,246,846	101%
Development Revenues	1,721,379	1,616,149	94%	430,345	538,716	125%
District Discretionary Development Equalization Grant	104,675	104,675	100%	26,169	34,892	133%
External Financing	105,230	0	0%	26,307	0	0%
Sector Development Grant	1,511,474	1,511,474	100%	377,868	503,825	133%
Total Revenues shares	7,665,921	6,012,469	78%	1,916,006	2,104,398	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,007,495	3,511,864	70%	1,251,869	1,174,806	94%
Non Wage	937,047	563,974	60%	233,787	280,749	120%
Development Expenditure						
Domestic Development	1,616,149	1,616,149	100%	404,037	538,716	133%
Donor Development	105,230	0	0%	26,307	0	0%
Total Expenditure	7,665,921	5,691,987	74%	1,916,000	1,994,272	104%
C: Unspent Balances						
Recurrent Balances						
Wage		255,503				
Non Wage		64,979				
Development Balances		0	0%			

Vote:584 Kyegegwa District**Quarter3**

Domestic Development	0		
Donor Development	0		
Total Unspent	320,482	5%	

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

The Department received 16,773,819= for salaries of the District Departmental staff and were paid during the Quarter, 959,803,691= for salaries for primary teaching staff and were paid directly on their Accounts during the Quarter, 275,296,142= for secondary school teaching and non teaching staff and were paid directly on their accounts.

Wage

The Department received 16,773,819= for salaries of the District Departmental staff and were paid during the Quarter, 959,803,691= for salaries for primary teaching staff and were paid directly on their Accounts during the Quarter, 275,296,142= for secondary school tea
he District. Consultations with line Ministries, departments and Agencies were also effected.

Capitation Grant/ Sector Conditional Non Wage.

A total of 139,978,806= was received and released to 65 Schools in the District as UPE capitation Grant to facilitate effective teaching and learning.

USE Capitation Grant Performance.

A total of 129,285,490= as received and released to 7 Government Aided secondary Schools and 1 school under public private partnership in the District.

Consolidated Sector Development Grant.

A total of 503,824,656= was received for capital projects and a total of 50% has since been spent on completed capital projects of construction, supplies and services.

Reasons for unspent balances on the bank account

- 1.Delay by the Contractors to complete two latrines of 5 Stances each at Kinyinya and Ruteerwa Primary Schools.
2. Contract for construction of Rwentuuha Seed School worth 700m first phase was awarded and signed at the end of third Quarter.
- 3.Retention on the 2017/2018 Projects which some contractors have not yet requested.

Highlights of physical performance by end of the quarter

Projects completed during the Quarter.

- 1.Construction of 2 classrooms, 5 stances of VIP Latrines,Installation of a water tank,Supply of 36 desks,2 tables and 2 chairs at each of the following schools. Rwenyange Ps,Isanga Ps Kabaraba Ps, Ruhunga Ps, Kyankunyule Ps and Nyamwegabira Ps.
- 2.Photocopier/Pinter and Camera procured in DEOs office and Payments made.
- 3.Two VIP latrines of 10 stances Constructed and completed at Kasule secondary School, 5 stances of VIP latrine constructed and Completed at Nyakatoma Ps and Kako Ps

Vote:584 Kyegegwa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	908,987	702,632	77%	227,247	200,024	88%
District Unconditional Grant (Non-Wage)	40,300	37,906	94%	10,075	17,406	173%
District Unconditional Grant (Wage)	49,221	36,916	75%	12,305	12,305	100%
Locally Raised Revenues	10,670	0	0%	2,667	0	0%
Other Transfers from Central Government	808,796	627,810	78%	202,199	170,313	84%
Development Revenues	46,397	46,397	100%	11,599	15,466	133%
District Discretionary Development Equalization Grant	46,397	46,397	100%	11,599	15,466	133%
Total Revenues shares	955,384	749,029	78%	238,846	215,490	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,221	20,834	42%	12,305	0	0%
Non Wage	859,766	511,451	59%	214,941	152,869	71%
Development Expenditure						
Domestic Development	46,397	0	0%	11,599	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	955,384	532,285	56%	238,846	152,869	64%
C: Unspent Balances						
Recurrent Balances						
		170,347	24%			
Wage		16,082				
Non Wage		154,265				
Development Balances						
		46,397	100%			
Domestic Development		46,397				
Donor Development		0				
Total Unspent		216,743	29%			

Vote:584 Kyegegwa District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Received UShs. 125,496,060 for Road Maintenance including mechanical Imprest.for both Urban Roads and District Feeder roads.

Received UShs. For Vehicle Maintenance Under Unconditional Grant

Received UShs. 15,465,569 For District Head Office construction DDEG Grant

Reasons for unspent balances on the bank account

Funds for DDEG not spent because released funds not spent as activity is to implemented in Q4 due to needed procurement of materials .

Activities funded under Local revenue have not been implemented due to no advance of funds from Budget desk to implement.

The implementation of manual routine maintenance of roads not carried out due to inadequate funds during the quarter

Highlights of physical performance by end of the quarter

Payment of Salaries for department Staff for Q3 (3 months)

No Routine manual maintenance of Rural and Urban roads carried out
45.5Km of District Feeder Roads mechanically maintained

Submission of Q2 Physical and Financial report to URF

Vote:584 Kyegegwa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	63,781	65,794	103%	15,945	15,445	97%
District Unconditional Grant (Non-Wage)	1,400	19,459	1390%	350	0	0%
District Unconditional Grant (Wage)	25,647	19,235	75%	6,412	6,412	100%
Locally Raised Revenues	600	0	0%	150	0	0%
Sector Conditional Grant (Non-Wage)	36,134	27,101	75%	9,034	9,034	100%
Development Revenues	497,566	497,566	100%	124,391	165,855	133%
Sector Development Grant	476,513	476,513	100%	119,128	158,838	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
Total Revenues shares	561,347	563,360	100%	140,337	181,300	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,647	12,045	47%	6,412	3,384	53%
Non Wage	38,134	45,289	119%	9,534	7,763	81%
Development Expenditure						
Domestic Development	497,566	389,972	78%	124,391	123,538	99%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	561,347	447,306	80%	140,337	134,686	96%
C: Unspent Balances						
Recurrent Balances		8,461	13%			
Wage		7,190				
Non Wage		1,271				
Development Balances		107,594	22%			
Domestic Development		107,594				
Donor Development		0				
Total Unspent		116,054	21%			

Vote:584 Kyegegwa District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The sector received Ugx. 181,300,482 (sector NWR ugx. 15,445,285 sector development grant transitional ugx. 7,017,544 and Rural water development grant ugx.165,855,197 and wage ugx. 6,411,711)

The sector spent ugx.100,578,434 on development the remaining balance was not spent due to delayed procurement processes, for wage the department spent ugx. 3,384,368 leaving a balance of ugx. 4,162,622 due to unstable payroll. All non wage funds were spent to zero balance.

Reasons for unspent balances on the bank account

The remaining balance not spent on development funds (ugx.90m) was due to delayed procurement process. unspent balances on salary of ugx.4,162,622 was as a result of irregularities on staff payroll.

Highlights of physical performance by end of the quarter

Drilled 9 boreholes, Rehabilitated 10 shallow wells, Construction of pumping station around Kakunyu/Mwisatu in Kazinga, Design of Rwemitwaro Water supply system, Conducted a coordination meeting on Water and sanitation, Conducted a meeting on planning and advocacy at sub county level

Vote:584 Kyegegwa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	96,962	65,701	68%	24,240	21,964	91%
District Unconditional Grant (Non-Wage)	8,490	6,368	75%	2,123	2,123	100%
District Unconditional Grant (Wage)	65,903	49,427	75%	16,476	16,476	100%
Locally Raised Revenues	14,067	3,530	25%	3,517	1,240	35%
Sector Conditional Grant (Non-Wage)	8,501	6,376	75%	2,125	2,125	100%
Development Revenues	26,000	26,000	100%	6,500	8,667	133%
District Discretionary Development Equalization Grant	26,000	26,000	100%	6,500	8,667	133%
Total Revenues shares	122,962	91,701	75%	30,740	30,630	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	65,903	30,633	46%	16,476	0	0%
Non Wage	31,059	15,372	49%	7,765	4,586	59%
Development Expenditure						
Domestic Development	26,000	4,372	17%	6,500	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	122,962	50,376	41%	30,740	4,586	15%
C: Unspent Balances						
Recurrent Balances						
		19,697	30%			
Wage		18,795				
Non Wage		902				
Development Balances						
		21,628	83%			
Domestic Development		21,628				
Donor Development		0				
Total Unspent		41,325	45%			

Vote:584 Kyegegwa District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The sector receive atotal of UGX. 30,630,325 (ugx. 5,487,862 non wage recurrent, Wage UGX. 16,475,796/= and DDEG ugx. 8,666,667). Sector spent all its non wage of ugx.5,487,862 on recurrent activities and wage on staff salaries. A balance The sector spent 21,628,001/= for DDEG

Reasons for unspent balances on the bank account

a balance of ugx. 21,628,001/= meant for establishment of permanent of water source for nursery bed remained due to delayed procurement process.

Highlights of physical performance by end of the quarter

Land dispute resolutions, Nursery establishment activities, consultation with line ministries, stock taking of harvestable trees, community sensitization on land matters, sensitization on forestry product, profiling of wetlands in Kyegegwa District

Vote:584 Kyegegwa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	848,953	120,782	14%	212,403	32,452	15%
District Unconditional Grant (Non-Wage)	6,700	5,025	75%	1,675	1,675	100%
District Unconditional Grant (Wage)	97,113	24,278	25%	24,278	0	0%
Locally Raised Revenues	3,300	1,510	46%	990	800	81%
Other Transfers from Central Government	672,901	38,265	6%	168,225	12,743	8%
Sector Conditional Grant (Non-Wage)	68,939	51,704	75%	17,235	17,235	100%
Development Revenues	0	29,490	0%	0	0	0%
External Financing	0	29,490	0%	0	0	0%
Total Revenues shares	848,953	150,272	18%	212,403	32,452	15%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	97,113	21,883	23%	24,278	0	0%
Non Wage	751,840	78,735	10%	188,125	29,210	16%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	848,953	100,618	12%	212,403	29,210	14%
C: Unspent Balances						
Recurrent Balances						
		20,164	17%			
Wage		2,395				
Non Wage		17,769				
Development Balances						
		29,490	100%			
Domestic Development		0				
Donor Development		29,490				
Total Unspent		49,654	33%			

Vote:584 Kyegegwa District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

A total of shs, 31,652,311 was received for non wage recurrent expenditure and there was a balance brought forward of the second quarter unspent funds worth Shs, 8,081,786. Out of a total of Shs,39,734,097, Shs.25,435,000 was spent on Travel, Shs, 63,250 and Bank Charges, Shs, 1,069,000 on Stationery, 893,000 on Motor vehicle maintenance, Shs, 491,000 on support to PWD group and Shs, 300,000 on Welfare.

Payment of staff salaries is done Centrally by CAO's Office in conjunction with HR.

Reasons for unspent balances on the bank account

Out of Shs, 10,524,847, Shs, 9,502,479 is for YLP operational funds, and Shs, 1,022,368 is unconditional non-wage for Account servicing in form of Bank charges. There was delay in release of YLP funds thus non expenditure thereof.

Highlights of physical performance by end of the quarter

Paid salaries of !! community Development workers for the three months.

Held Refresher training for FAL instructors and supported 8 Associations thereof.

Handled 46 (19 male, 27 female) cases of child abuse and neglect.

Held Women's day celebrations and mobilised and transported 4 women cultural groups to participate in Exhibitions during the celebrations.

Traced and resettled 4 children (all male) in Kabarole District, Musomba in Kyegegwa Town Council, Mpara and Kyaka II. community development workers were fully facilitated to implemented cbs activities workplace inspections were.

1 women,1 youth and 1 disability council executive meetings were held.

Supported 1 PWD Group.

Mobilised and Appraised women groups for funding under UWEP.

Trained 27 FAL instructors.

Held a refresher training for CDOs.

Vote:584 Kyegegwa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	88,063	46,265	53%	22,016	16,781	76%
District Unconditional Grant (Non-Wage)	43,331	32,236	74%	10,833	10,833	100%
District Unconditional Grant (Wage)	30,322	13,529	45%	7,581	5,948	78%
Locally Raised Revenues	14,410	500	3%	3,602	0	0%
Development Revenues	41,037	9,441	23%	10,259	4,026	39%
District Discretionary Development Equalization Grant	12,077	9,441	78%	3,019	4,026	133%
External Financing	28,960	0	0%	7,240	0	0%
Total Revenues shares	129,100	55,705	43%	32,275	20,807	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,322	0	0%	7,581	0	0%
Non Wage	57,741	32,736	57%	14,435	10,833	75%
Development Expenditure						
Domestic Development	12,077	9,441	78%	3,019	5,415	179%
Donor Development	28,960	0	0%	7,240	0	0%
Total Expenditure	129,100	42,177	33%	32,275	16,248	50%
C: Unspent Balances						
Recurrent Balances		13,529	29%			
Wage		13,529				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		13,529	24%			

Vote:584 Kyegegwa District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Planning received a total of UGX.14,858,257 of which UGX. 10832663 was non wage recurrent, UGX. 4,025,594 was from DDEG. A total of UGX. 14,858,257 was spent on running planning unit functions. no balance remained

Reasons for unspent balances on the bank account

1. No balance remained on the account

Highlights of physical performance by end of the quarter

Conducted 4 monitoring visits to lower local governments on service delivery, 2 political monitoring visits, draft performance contract, budgets & workplan 2019/2020 submitted, 1 quarterly PBS report submitted, one visit to relevant ministries done and workshops attended, 3 TPC meeting held, and monitoring, Evaluation and supervision (multisectoral monitoring) done.

Vote:584 Kyegegwa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	44,322	30,816	70%	11,080	10,105	91%
District Unconditional Grant (Non-Wage)	9,100	6,825	75%	2,275	2,275	100%
District Unconditional Grant (Wage)	31,322	23,491	75%	7,830	7,830	100%
Locally Raised Revenues	3,900	500	13%	975	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	44,322	30,816	70%	11,080	10,105	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,322	19,684	63%	7,830	6,737	86%
Non Wage	13,000	7,325	56%	3,250	2,275	70%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	44,322	27,009	61%	11,080	9,012	81%
C: Unspent Balances						
Recurrent Balances						
Wage		3,808				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		3,808	12%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugx.10,605,495 (ugx 7,830,495 district unconditional wage and UGx.2,775,000 from district unconditional grant NWR. All non wage funds were spent. ugx.6,737130 was spent on wage

Vote:584 Kyegegwa District

Quarter3

Reasons for unspent balances on the bank account

no balance on the account on non wage recurrent

balance of ugx.2,714,443 on wage was as a result of transfer of staff to other departments during restructuring.

Highlights of physical performance by end of the quarter

Production and submission of quarterly internal audit report, Audited 65 schools and 9 subcounties and procured internet data and telephone airtime.

Vote:584 Kyegegwa District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Vote:584 Kyegegwa District

Quarter3

Vote:584 Kyegegwa District

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of man power and space is not enough					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Allocations for generator fuel is not enough but its over used during power blackouts					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					

Vote:584 Kyegegwa District**Quarter3**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138112 Information collection and management

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>791,417</i>	<i>502,518</i>	<i>63 %</i>	<i>116,986</i>
<i>Non-Wage Reccurent:</i>	<i>759,571</i>	<i>308,024</i>	<i>41 %</i>	<i>38,148</i>
<i>GoU Dev:</i>	<i>2,785,399</i>	<i>807,916</i>	<i>29 %</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>4,336,387</i>	<i>1,618,459</i>	<i>37.3 %</i>	<i>155,134</i>

Vote:584 Kyegegwa District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148107 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:584 Kyegegwa District**Quarter3**

Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>119,034</i>	<i>89,276</i>	<i>75 %</i>	<i>60,505</i>
<i>Non-Wage Reccurent:</i>	<i>152,368</i>	<i>112,311</i>	<i>74 %</i>	<i>22,713</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>271,403</i>	<i>201,586</i>	<i>74.3 %</i>	<i>83,218</i>

Vote:584 Kyegegwa District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: low emoluments for councillors, ignorance of Councillors on council procedures because they need more induction					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: in adequate funds to run all the sector activities , late release of funds from the central government					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: in equate funding to the sector, lack independent registry, and no office space and the sector doesn't have office attendant					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: in adequate funding to the sector because the sector depends on locally raised revenue, lack of office space and sub county areas land committee have been inducted because of constrained resource envelop					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: in adequate funding to cater for DPAC members for example to review previous reports ,also we depend on un condition fund sol if its late that means late implementation of council activities and also DPAC member have never Been inducted					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: low emoluments late release of funds from central Government					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					

Vote:584 Kyegegwa District**Quarter3**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>361,284</i>	<i>286,124</i>	<i>79 %</i>	<i>97,901</i>
<i>Non-Wage Reccurrent:</i>	<i>331,653</i>	<i>207,194</i>	<i>62 %</i>	<i>75,319</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>692,937</i>	<i>493,318</i>	<i>71.2 %</i>	<i>173,220</i>

Vote:584 Kyegegwa District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funding available and released for the services / payments					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport					
Some reports not yet captured due to late reporting from LLGs					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Less disease incidences & prophylactic treatments done in the dry spell, Quarantine restrictions were lifted towards the end of the quarter.					
Output : 018203 Livestock Vaccination and Treatment					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Majority of the pork joints are unhygienic, FMD vaccine received and vaccination to start soon, Most poultry vaccinations done by the few farmers with exotic breeds of poultry					
Output : 018204 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:584 Kyegegwa District

Quarter3

Error: Subreport could not be shown.	
Reasons for over/under performance:	1) Inadequate funds to conduct routine extension to fish farmers. 2) Low adoption rate of the recommended technologies by farmers.
Output : 018205 Crop disease control and regulation	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Reasons for over/under performance:	no district budget for construction of valley tanks yet kyegegwa is a water stressed district,no district budget for maintenance of the government valley tanks in the district
Output : 018206 Agriculture statistics and information	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Reasons for over/under performance:	
Output : 018207 Tsetse vector control and commercial insects farm promotion	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Reasons for over/under performance:	funds accessed
Output : 018208 Sector Capacity Development	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Reasons for over/under performance:	
Capital Purchases	
Output : 018275 Non Standard Service Delivery Capital	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Reasons for over/under performance:	
Programme : 0183 District Commercial Services	
Higher LG Services	
Output : 018301 Trade Development and Promotion Services	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Reasons for over/under performance:	Synergy between DDA, Kyegegwa District Production staff both at LLG level and the District with support of the transport means
Output : 018302 Enterprise Development Services	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	

Vote:584 Kyegegwa District

Quarter3

Error: Subreport could not be shown.

Reasons for over/under performance: AGMs taken most of the time, sector understaffed

Output : 018303 Market Linkage Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Traders' willingness to give information on Prices and availability of data collection tools

Output : 018304 Cooperatives Mobilisation and Outreach Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: communities not well mobilised

Output : 018305 Tourism Promotional Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Craft making The groups organized and have already made products in place

Output : 018306 Industrial Development Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Kibuye organic farmers; association (KIOFA) already organised

Output : 018308 Sector Management and Monitoring

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: done concurrently with other activities

<i>Total For Production and Marketing : Wage Rect:</i>	<i>661,805</i>	<i>399,909</i>	<i>60 %</i>	<i>133,303</i>
<i>Non-Wage Reccurent:</i>	<i>289,376</i>	<i>152,247</i>	<i>53 %</i>	<i>48,537</i>
<i>GoU Dev:</i>	<i>117,646</i>	<i>65,563</i>	<i>56 %</i>	<i>65,563</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,068,826</i>	<i>617,719</i>	<i>57.8 %</i>	<i>247,403</i>

Vote:584 Kyegegwa District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds					
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement process					
Output : 088182 Maternity Ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: late release of funds					
Output : 088183 OPD and other ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088184 Theatre Construction and Rehabilitation					
Error: Subreport could not be shown.					

Vote:584 Kyegegwa District**Quarter3**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 088185 Specialist Health Equipment and Machinery

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: inadequate funding

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Off budget support from partners for Ebola preparedness activities

Output : 088302 Healthcare Services Monitoring and Inspection

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funding

Capital Purchases**Output : 088375 Non Standard Service Delivery Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: partner support

<i>Total For Health : Wage Rect:</i>	<i>2,435,409</i>	<i>1,755,208</i>	<i>72 %</i>	<i>614,530</i>
<i>Non-Wage Reccurent:</i>	<i>133,303</i>	<i>248,089</i>	<i>186 %</i>	<i>183,183</i>
<i>GoU Dev:</i>	<i>710,980</i>	<i>81,622</i>	<i>11 %</i>	<i>25,176</i>
<i>Donor Dev:</i>	<i>409,150</i>	<i>232,036</i>	<i>57 %</i>	<i>67,501</i>
<i>Grand Total:</i>	<i>3,688,842</i>	<i>2,316,956</i>	<i>62.8 %</i>	<i>890,390</i>

Vote:584 Kyegegwa District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Challenges.					
1.Unlicensed private schools operating illegally					
2.Increased number of refugee children in Schools with in the Kyaka 11 Refugee Settlement.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Challenges.					
1.Increased number of enrollment hence high pupil teacher ratio					
2.Late reporting by some school Administrators					
3.Inadequate Infrastructure and FURNITURE					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Delayed release of UNICEF funds for third Quarter					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Accounting for Success					
1.Timely release of Central Government Funds.					
2.Efficient Coordination and Administration					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Accounting for the Success.					
Timely release of funds.					
Effective Contract Administration system.					

Vote:584 Kyegegwa District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078182 Teacher house construction and rehabilitation Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: <ul style="list-style-type: none"> -Timely Release of funds from the Central Government. -Thorough monitoring and Supervision of Construction works -Efficient Procurement System 					
Output : 078183 Provision of furniture to primary schools Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: <ul style="list-style-type: none"> Timely release of the Funds. Challenge Delay by the Contractor to deliver furniture at Bugogo and Kisinda Primary Schools 					
Programme : 0782 Secondary Education Higher LG Services Output : 078201 Secondary Teaching Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: <ul style="list-style-type: none"> 1.Timely Release of Central Government Wage Grant to District. 2. Effective Administration and Operation of the Human Resource Section in the District. 					
Lower Local Services Output : 078251 Secondary Capitation(USE)(LLS) Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: <ul style="list-style-type: none"> Challenges. 1. Delays in submission of Data from Schools. 2.Limited knowledge of data Management in Schools. 3.Poor Performance in terms of Grades at O'Level 					
Capital Purchases Output : 078280 Secondary School Construction and Rehabilitation Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: <ul style="list-style-type: none"> Delayed Construction Process of the Seed School. 					
Programme : 0783 Skills Development					

Vote:584 Kyegegwa District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078375 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1.Timely release of the Development Grant from Central Government. 2.Effective and Committed Service Provider. 3.Effective and Efficient Monitoring and Supervision of works.					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Accounting for success					
1.Timely release of funds.					
2.Coordination and efficient Management system.					
3.Multi sectoral Monitoring initiative with CCTs					
challenges.					
1.Inadequate Transport					
2.Overlapping activities especially Planning and Budgeting.					
3.Unlicensed private Schools and Institutions.					
Output : 078402 Monitoring and Supervision Secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Multi Sectoral Monitoring and Coordination.					
2.Timely disbursement of funds.					
3.Efficient Transport mechanism					
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Accounting for the success.					
1.Support and timely release of funds.					
2.Efficient planning and coordination.					
3.The support of Chief Administrative Officer.					
Capital Purchases					
Output : 078472 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:584 Kyegegwa District

Quarter3

Reasons for over/under performance: Efficient Procurement Unit and Administration.
Effective Suppliers

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Challenge
1.Increasing number of Special needs Children.
2.Transport Challenge.
reason for performance.
1.Support from Implementing Partners especially Windle International Uganda.

<i>Total For Education : Wage Rect:</i>	<i>5,007,495</i>	<i>3,511,864</i>	<i>70 %</i>	<i>1,174,806</i>
<i>Non-Wage Reccurent:</i>	<i>937,047</i>	<i>563,974</i>	<i>60 %</i>	<i>280,749</i>
<i>GoU Dev:</i>	<i>1,616,149</i>	<i>1,616,149</i>	<i>100 %</i>	<i>538,716</i>
<i>Donor Dev:</i>	<i>105,230</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,665,921</i>	<i>5,691,987</i>	<i>74.3 %</i>	<i>1,994,272</i>

Vote:584 Kyegegwa District**Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The over expenditure was due to numerous failure of Jianglin Grader LG 0001-063					
Output : 048108 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 100% Sub county funds release was made in Q2,					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds transferred intact.					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds for Culverts were converted to maintenance of 19.5KM of Kasule - Karama - Bugogo - Mukikoona road					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds provided for activity.					

Vote:584 Kyegegwa District**Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048202 Vehicle Maintenance Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Output : 048203 Plant Maintenance Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: No funds provided					
Output : 048204 Electrical Installations/Repairs Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: No funds provided for activity					
Capital Purchases					
Output : 048281 Construction of public Buildings Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Full funds were realised in Q3 and so Activity commenced in Q4					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>49,221</i>	<i>20,834</i>	<i>42 %</i>		<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>859,766</i>	<i>511,451</i>	<i>59 %</i>		<i>152,869</i>
<i>GoU Dev:</i>	<i>46,397</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>955,384</i>	<i>532,285</i>	<i>55.7 %</i>		<i>152,869</i>

Vote:584 Kyegegwa District**Quarter3****Workplan : 7b Water**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate Staff					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Mobilization of Committee Members					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 098175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098182 Shallow well construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:584 Kyegegwa District

Quarter3

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 098184 Construction of piped water supply system

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Water : Wage Rect:</i>	<i>25,647</i>	<i>12,045</i>	<i>47 %</i>	<i>3,384</i>
<i>Non-Wage Reccurent:</i>	<i>38,134</i>	<i>45,289</i>	<i>119 %</i>	<i>7,763</i>
<i>GoU Dev:</i>	<i>497,566</i>	<i>389,972</i>	<i>78 %</i>	<i>123,538</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>561,347</i>	<i>447,306</i>	<i>79.7 %</i>	<i>134,686</i>

Vote:584 Kyegegwa District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding, Lack of resource monitoring tools, and land of transport means to facilitate field work for Natural Resources Extension staff.					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding, lack of transport meeanas for extension services Climate change scenarios of prolonged drought, and short rainy seasons.					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding, lack of transport means for fieldwork.					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited funding, lack of transport means for field work activities.					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
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Vote:584 Kyegegwa District

Quarter3

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Reasons for over/under performance:

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

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Reasons for over/under performance:

Capital Purchases

Output : 098372 Administrative Capital

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Reasons for over/under performance:

<i>Total For Natural Resources : Wage Rect:</i>	<i>65,903</i>	<i>30,633</i>	<i>46 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>31,059</i>	<i>15,372</i>	<i>49 %</i>	<i>4,586</i>
<i>GoU Dev:</i>	<i>26,000</i>	<i>4,372</i>	<i>17 %</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>122,962</i>	<i>50,376</i>	<i>41.0 %</i>	<i>4,586</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Timely release of funds by central Government and accountability thereof by District staff.					
Output : 108104 Facilitation of Community Development Workers					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Timely Disbursement of funds and the spirit of team work among the staff with a high level of commitment.					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was delay in Disbursement of Project Funds in that up to now the approved groups for FY 2018/19 have not yet been funded and this results in delayed implementation and recovery thus delayed revolving.					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is reluctance by some Youth groups to pay back YLP funds disbursed to them and this has adversely impacted on the District Performance in the Implementation of the Programme.					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: High level of coordination among the staff.					
Output : 108110 Support to Disabled and the Elderly					
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Vote:584 Kyegegwa District

Quarter3

Error: Subreport could not be shown.				
Reasons for over/under performance:		limited funds especially under CBR visa vis the Demand and Public outcry for the same.		
Output : 108111 Culture mainstreaming				
Error: Subreport could not be shown.				
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Error: Subreport could not be shown.				
Reasons for over/under performance:		Inadequate funding due to the narrow local revenue base.		
Output : 108112 Work based inspections				
Error: Subreport could not be shown.				
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Error: Subreport could not be shown.				
Reasons for over/under performance:		Inadequate funds to facilitate officers implement activities under this sector		
Output : 108113 Labour dispute settlement				
Error: Subreport could not be shown.				
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Error: Subreport could not be shown.				
Reasons for over/under performance:		There was funding from implementing partners..		
Output : 108114 Representation on Women's Councils				
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Error: Subreport could not be shown.				
Reasons for over/under performance:		Timely disbursement of funds of funds. Delay in Release of project funds.		
<i>Total For Community Based Services : Wage Rect:</i>				
	97,113	21,883	23 %	0
<i>Non-Wage Reccurent:</i>				
	751,840	78,735	10 %	29,210
<i>GoU Dev:</i>				
	0	0	0 %	0
<i>Donor Dev:</i>				
	0	0	0 %	0
<i>Grand Total:</i>				
	848,953	100,618	11.9 %	29,210

Vote:584 Kyegegwa District

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funding					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: late release of funds					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack funding					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
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Vote:584 Kyegegwa District**Quarter3**

Reasons for over/under performance: Inadequate funding

Output : 138309 Monitoring and Evaluation of Sector plans

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Reasons for over/under performance: late release of funds

Capital Purchases**Output : 138372 Administrative Capital**

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Reasons for over/under performance: lack funding

<i>Total For Planning : Wage Rect:</i>	<i>30,322</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>57,741</i>	<i>32,736</i>	<i>57 %</i>	<i>10,833</i>
<i>GoU Dev:</i>	<i>12,077</i>	<i>9,441</i>	<i>78 %</i>	<i>5,415</i>
<i>Donor Dev:</i>	<i>28,960</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>129,100</i>	<i>42,177</i>	<i>32.7 %</i>	<i>16,248</i>

Vote:584 Kyegegwa District

Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
Output : 148202 Internal Audit					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
Output : 148203 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	<i>31,322</i>	<i>19,684</i>	<i>63 %</i>		<i>6,737</i>
<i>Non-Wage Reccurent:</i>	<i>13,000</i>	<i>7,325</i>	<i>56 %</i>		<i>2,275</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>44,322</i>	<i>27,009</i>	<i>60.9 %</i>		<i>9,012</i>

Vote:584 Kyegegwa District**Quarter3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Ruyonza Sub county				474,415	64,631
Sector : Agriculture				9,000	0
<i>Programme : District Production Services</i>				9,000	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				9,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
monitoring e supervision costs	Kisagazi	Sector Development Grant		0	0
Monitoring, Supervision and Appraisal - Inspections-1261	Kisagazi district wide	Sector Development Grant		2,000	0
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Kisagazi Animal Crush at Rwensasi Livestock market	Sector Development Grant		7,000	0
cattle crush at Rwensasi livestock market	Kisagazi Rwensasi	Sector Development Grant		0	0
Sector : Works and Transport				18,230	18,230
<i>Programme : District, Urban and Community Access Roads</i>				18,230	18,230
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				18,230	18,230
Item : 263104 Transfers to other govt. units (Current)					
Ruyonza Sub-county LLG	Kiremba Ruyonza Headquarters	Other Transfers from Central Government		18,230	18,230
Sector : Education				317,165	38,739
<i>Programme : Pre-Primary and Primary Education</i>				317,165	38,739
Higher LG Services					
<i>Output : Primary Teaching Services</i>				266,556	0
Item : 211101 General Staff Salaries					
-	Kijongobya Kabbani	Sector Conditional Grant (Wage)	----	48,134	0
-	Karwenyi Karwenyi	Sector Conditional Grant (Wage)	----	49,577	0
-	Kiremba Kiremba	Sector Conditional Grant (Wage)	----	57,199	0
-	Kisagazi Kishagazi	Sector Conditional Grant (Wage)	----	52,981	0

Vote:584 Kyegegwa District

Quarter3

-	Kijongobya Ruteerwa	Sector Conditional Grant (Wage)	58,665	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			32,609	21,739
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABBANI P.S.	Kijongobya Kabbani	Sector Conditional Grant (Non-Wage)	6,841	4,560
KARWENYI P.S.	Karwenyi Karwenyi	Sector Conditional Grant (Non-Wage)	4,530	3,020
KIBURARA P.S.	Kiremba Kiburara	Sector Conditional Grant (Non-Wage)	6,382	4,254
KISHAGAZI P.S.	Kisagazi kishagazi	Sector Conditional Grant (Non-Wage)	7,452	4,968
RUTERWA P.S.	Kijongobya Ruteerwa	Sector Conditional Grant (Non-Wage)	7,404	4,936
Capital Purchases				
Output : Latrine construction and rehabilitation			13,000	13,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Katiirwe Ruteerwa Ps	Sector Development Grant	13,000	13,000
Output : Provision of furniture to primary schools			5,000	4,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kiremba Kiburara Ps	District Discretionary Development Equalization Grant	5,000	4,000
Sector : Health			130,020	3,662
Programme : Primary Healthcare			130,020	3,662
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,642	3,481
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARWENYI HC II	Karwenyi	Sector Conditional Grant (Non-Wage)	2,321	1,741
KISHAGAZI HEALTH CENTRE III	Kisagazi	Sector Conditional Grant (Non-Wage)	2,321	1,741
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			45,581	181
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Karwenyi Karwenyi HCII	District Discretionary Development Equalization Grant	25,581	181

Vote:584 Kyegegwa District

Quarter3

Building Construction - Latrines-237	Karwenyi Karwenyi HCII	Sector Development Grant	20,000	0
Output : Maternity Ward Construction and Rehabilitation			79,797	0
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Kisagazi Cover district	District Discretionary Development Equalization Grant	4,150	0
Building Construction - Building Costs-209	Kisagazi Kishagazi HCII	District Discretionary Development Equalization Grant	75,647	0
Sector : Water and Environment			0	4,000
Programme : Rural Water Supply and Sanitation			0	4,000
Capital Purchases				
Output : Construction of piped water supply system			0	4,000
Item : 312104 Other Structures				
Borehole Drilling and Maintenance	Kijongobya Kihumuro	Sector Development Grant	0	2,000
Drilling of Borehole	Karwenyi Rwabanywa	Sector Development Grant	0	2,000
LCIII : Kakabara Sub county			1,178,186	237,343
Sector : Works and Transport			28,864	28,864
Programme : District, Urban and Community Access Roads			28,864	28,864
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			28,864	28,864
Item : 263104 Transfers to other govt. units (Current)				
Kakabara Sub-county LLG	Kijaguzo Kakabara Headquarters	Other Transfers from Central Government	28,864	28,864
Sector : Education			1,141,146	202,347
Programme : Pre-Primary and Primary Education			922,908	169,083
Higher LG Services				
Output : Primary Teaching Services			728,263	0
Item : 211101 General Staff Salaries				
-	Kijaguzo Buraro	Sector Conditional Grant (Wage)	62,243	0
-	Kijaguzo Kakabara	Sector Conditional Grant (Wage)	92,712	0
-	Kyatega Kasenene	Sector Conditional Grant (Wage)	50,313	0
-	Kyatega Katamba	Sector Conditional Grant (Wage)	56,724	0

Vote:584 Kyegegwa District

Quarter3

-	Kyatega Kicumu	Sector Conditional Grant (Wage)	39,905	0
-	Kigorani Kigorani	Sector Conditional Grant (Wage)	52,026	0
-	Migongwe Kikuba	Sector Conditional Grant (Wage)	51,337	0
-	Kijaguzo Kikuuta	Sector Conditional Grant (Wage)	57,119	0
-	Kijaguzo Kisojo	Sector Conditional Grant (Wage)	88,966	0
-	Kigorani Kyankunyule	Sector Conditional Grant (Wage)	43,032	0
-	Kijaguzo Kyarwehuuta	Sector Conditional Grant (Wage)	50,524	0
-	Migongwe Migongwe	Sector Conditional Grant (Wage)	83,361	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			76,685	51,123
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKABARA P.S	Kijaguzo kakabara	Sector Conditional Grant (Non-Wage)	10,657	7,104
KASENENE P.S	Kyatega kasenene	Sector Conditional Grant (Non-Wage)	5,907	3,938
KATAMBA P.S	Kyatega Katamba	Sector Conditional Grant (Non-Wage)	5,899	3,932
KICUMU P.S	Kyatega Kicumu	Sector Conditional Grant (Non-Wage)	7,179	4,786
KIGORANI P.S	Kigorani kigorani	Sector Conditional Grant (Non-Wage)	4,973	3,315
KIKUBA P.S	Migongwe kikuba	Sector Conditional Grant (Non-Wage)	5,327	3,551
KIKUUTA P.S	Kijaguzo Kikuuta	Sector Conditional Grant (Non-Wage)	4,876	3,251
KISOKO P.S	Kijaguzo kisoko	Sector Conditional Grant (Non-Wage)	8,378	5,585
KYAISAZA P.S	Kijaguzo Kyaisaza	Sector Conditional Grant (Non-Wage)	5,391	3,594
KYANKUNYURE P.S	Kigorani Kyankunyule	Sector Conditional Grant (Non-Wage)	4,095	2,730
KYARWEHUUTA P.S	Kijaguzo Kyarwehuuta	Sector Conditional Grant (Non-Wage)	5,713	3,809
MIGONGWE P.S	Migongwe Migongwe	Sector Conditional Grant (Non-Wage)	8,290	5,526
Capital Purchases				
Output : Classroom construction and rehabilitation			117,960	117,960
Item : 312101 Non-Residential Buildings				

Vote:584 Kyegegwa District**Quarter3**

Building Construction - Maintenance and Repair-240	Nkomangani Kasenene Primary school	Sector Development Grant	35,000	35,000
Building Construction - Schools-256	Kigorani Kyankunyule Ps	District Discretionary Development Equalization Grant	82,960	82,960
Programme : Secondary Education			218,238	33,264
Higher LG Services				
Output : Secondary Teaching Services			192,298	0
Item : 211101 General Staff Salaries				
-	Kijaguzo Kakabara tc	Sector Conditional Grant (Wage)	192,298	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			25,940	33,264
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKABARA SSS	Kijaguzo Kakabara	Sector Conditional Grant (Non-Wage)	25,940	33,264
Sector : Health			8,176	6,132
Programme : Primary Healthcare			8,176	6,132
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,176	6,132
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKABARA HCIII	Kijaguzo	Sector Conditional Grant (Non-Wage)	8,176	6,132
LCIII : Hapuuyo Sub county			1,273,365	471,332
Sector : Works and Transport			18,755	18,755
Programme : District, Urban and Community Access Roads			18,755	18,755
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,755	18,755
Item : 263104 Transfers to other govt. units (Current)				
Hapuuyo Sub-county LLG	Kitaleesa Hapuuyo Head quarters	Other Transfers from Central Government	18,755	18,755
Sector : Education			902,188	256,420
Programme : Pre-Primary and Primary Education			735,333	235,165
Higher LG Services				
Output : Primary Teaching Services			483,507	0
Item : 211101 General Staff Salaries				

Vote:584 Kyegegwa District

Quarter3

-	Nkaakwa Businge	Sector Conditional Grant (Wage)	51,626	0
-	Kitaleesa Hapuuyo	Sector Conditional Grant (Wage)	54,736	0
-	Iringa Iringa	Sector Conditional Grant (Wage)	58,673	0
-	Nkaakwa Isunga	Sector Conditional Grant (Wage)	51,297	0
-	Kitaleesa Kitaleesa	Sector Conditional Grant (Wage)	69,154	0
-	Kijuma Kyanyinoburo	Sector Conditional Grant (Wage)	52,893	0
-	Nkaakwa Nkaakwa	Sector Conditional Grant (Wage)	43,752	0
-	Kijuma Ruhunga	Sector Conditional Grant (Wage)	38,998	0
-	Nkaakwa Rwenyange	Sector Conditional Grant (Wage)	62,378	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			49,892	33,231
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYANYINOBURO P.S	Kijuma	Sector Conditional Grant (Non-Wage)	4,433	2,926
BUSINGE P.S	Nkaakwa Businge	Sector Conditional Grant (Non-Wage)	4,240	2,827
Hapuuyo P.S.	Kitaleesa Hapuuyo	Sector Conditional Grant (Non-Wage)	5,786	3,857
IRINGA P.S.	Iringa Iringa	Sector Conditional Grant (Non-Wage)	5,609	3,739
ISUNGA P.S	Nkaakwa Isunga	Sector Conditional Grant (Non-Wage)	6,374	4,249
KITALEESA P.S	Kitaleesa Kitaleesa	Sector Conditional Grant (Non-Wage)	7,066	4,711
NKAAKWA P.S	Nkaakwa nkaakwa	Sector Conditional Grant (Non-Wage)	5,939	3,959
RUHUNGA P/S	Kijuma Ruhunga	Sector Conditional Grant (Non-Wage)	3,194	2,129
RWENYANGE P.S	Nkaakwa Rwenyange	Sector Conditional Grant (Non-Wage)	7,251	4,834
Capital Purchases				
Output : Classroom construction and rehabilitation			201,934	201,934
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nkaakwa All Project Sites	Sector Development Grant	16,500	19,623
Monitoring, Supervision and Appraisal - Fuel-2180	Nkaakwa All project Sites	Sector Development Grant	5,434	2,311
Item : 312101 Non-Residential Buildings				

Vote:584 Kyegegwa District**Quarter3**

Building Construction - Schools-256	Kitaleesa Ruhunga Ps	Sector Development , Grant	90,000	180,000
Building Construction - Schools-256	Nkaakwa Rwenyange	Sector Development , Grant	90,000	180,000
Programme : Secondary Education			166,855	21,255
Higher LG Services				
Output : Secondary Teaching Services			129,695	0
Item : 211101 General Staff Salaries				
-	Kitaleesa kitaleesa	Sector Conditional Grant (Wage)	129,695	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			37,160	21,255
Item : 263367 Sector Conditional Grant (Non-Wage)				
HAPUUYO SSS	Kitaleesa Hapuuyo	Sector Conditional Grant (Non-Wage)	37,160	21,255
Sector : Health			8,176	6,132
Programme : Primary Healthcare			8,176	6,132
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,176	6,132
Item : 263367 Sector Conditional Grant (Non-Wage)				
HAPUUYO HC III	Kitaleesa	Sector Conditional Grant (Non-Wage)	8,176	6,132
Sector : Water and Environment			344,245	190,025
Programme : Rural Water Supply and Sanitation			344,245	190,025
Capital Purchases				
Output : Construction of public latrines in RGCs			20,998	16,573
Item : 312101 Non-Residential Buildings				
Conatruction of Latrine	Nkaakwa Kihomporo	Sector Development Grant	0	9,574
Building Construction - Latrines-237	Nkaakwa kihomporo t/c	Sector Development Grant	20,998	6,999
Output : Shallow well construction			8,509	29,741
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nkaakwa Rehbilitation of shallow wells	Sector Development Grant	8,509	29,741
Output : Borehole drilling and rehabilitation			314,739	141,711
Item : 312104 Other Structures				
Construction Services - New Structures-402	Nkaakwa Borehole drilling in all subcounties	Sector Development Grant	314,739	141,711

Vote:584 Kyegegwa District**Quarter3**

Output : Construction of piped water supply system			0	2,000
Item : 312104 Other Structures				
Drilling of Borehole	Nkaakwa Kyamusoga	Sector Development Grant	0	2,000
LCIII : Mpara sub county			1,031,825	145,230
Sector : Works and Transport			21,834	21,834
Programme : District, Urban and Community Access Roads			21,834	21,834
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			21,834	21,834
Item : 263104 Transfers to other govt. units (Current)				
Mpara Sub-county	Mpara Town Board Mpara Headquarters	Other Transfers from Central Government	21,834	21,834
Sector : Education			937,189	80,151
Programme : Pre-Primary and Primary Education			666,763	61,047
Higher LG Services				
Output : Primary Teaching Services			585,192	0
Item : 211101 General Staff Salaries				
-	Bujubuli	Sector Conditional	71,584	0
-	Bujubuli	Grant (Wage)		
-	Bugido	Sector Conditional	54,956	0
-	Kabaraba	Grant (Wage)		
-	Bugido	Sector Conditional	38,795	0
-	Kakindo	Grant (Wage)		
-	Kisambya kakoni	Sector Conditional	64,495	0
-	Rwahuga	Grant (Wage)		
-	Kibaale	Sector Conditional	38,250	0
-	Kisambya	Grant (Wage)		
-	Kisambya	Sector Conditional	101,822	0
-	Rwahuga	Grant (Wage)		
-	Kisinda	Sector Conditional	51,191	0
-	Rwahuga	Grant (Wage)		
-	Mpara	Sector Conditional	65,043	0
-	Rwahuga	Grant (Wage)		
-	Nyakasaka	Sector Conditional	40,683	0
-	Nyakatoma	Grant (Wage)		
-	Nyakatoma	Sector Conditional	58,372	0
-	Nyakatoma	Grant (Wage)		
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			66,071	44,047
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABARABA P.S	Bugido bugido	Sector Conditional Grant (Non-Wage)	4,820	3,213

Vote:584 Kyegegwa District

Quarter3

BUJUBULI P.S.	Bujubuli Bujubuli	Sector Conditional Grant (Non-Wage)	12,259	8,172
Kakindo School	Bugido kakindo	Sector Conditional Grant (Non-Wage)	4,860	3,240
Kakoni P .S	Kisambya Kakoni	Sector Conditional Grant (Non-Wage)	5,625	3,750
Kibaale P.S	Rwahuga Kibaale	Sector Conditional Grant (Non-Wage)	4,908	3,272
Kisambya P.S.	Kisambya kisambya	Sector Conditional Grant (Non-Wage)	9,054	6,036
Kisinda P.S	Rwahuga Kisinda	Sector Conditional Grant (Non-Wage)	5,005	3,337
Mpara P.S.	Mpara Town Board Mpara	Sector Conditional Grant (Non-Wage)	7,968	5,312
Nyakasaka P.s	Rwahuga Nyakasaka	Sector Conditional Grant (Non-Wage)	5,947	3,965
NYAKATOMA P.S	Nyakatoma Nyakatoma	Sector Conditional Grant (Non-Wage)	5,625	3,750
Capital Purchases				
Output : Latrine construction and rehabilitation			13,000	13,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyakatoma Nyakatoma ps	Sector Development Grant	13,000	13,000
Output : Provision of furniture to primary schools			2,500	4,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nyakatoma Kisinda Ps	Sector Development Grant	2,500	4,000
Programme : Secondary Education			270,425	19,104
Higher LG Services				
Output : Secondary Teaching Services			209,481	0
Item : 211101 General Staff Salaries				
-	Rwahuga Mpara	Sector Conditional Grant (Wage)	209,481	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			60,945	19,104
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPARA SECONDARY SCHOOL	Mpara Town Board Mpara Town board	Sector Conditional Grant (Non-Wage)	60,945	19,104
Sector : Health			18,673	14,005
Programme : Primary Healthcare			18,673	14,005
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,673	14,005

Vote:584 Kyegegwa District**Quarter3**

Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJUBULI HC III	Bujubuli	Sector Conditional Grant (Non-Wage)	8,176	6,132
MPARA HC III	Mpara Town Board	Sector Conditional Grant (Non-Wage)	8,176	6,132
MUKONDO HC II	Kisambya	Sector Conditional Grant (Non-Wage)	2,321	1,741
Sector : Water and Environment			25,169	29,240
Programme : Rural Water Supply and Sanitation			25,169	29,240
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	5,263
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Engineering/ Design and Planning for Rwemitwaro	Bugido Rwemitwaro	Sector Development Grant	0	5,263
Output : Construction of piped water supply system			25,169	23,977
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	Mpara Town Board Design of Mpara Water supply system	Sector Development Grant	25,169	18,986
Item : 312104 Other Structures				
Rehabilitation of Borehole	Bugido Harunyinya	Sector Development , Grant	0	2,991
Rehabilitation of Borehole	Kisambya Kijunju	Sector Development , Grant	0	2,991
Drilling of Borehole	Bugido Rwemitwaro	Sector Development Grant	0	2,000
Sector : Public Sector Management			28,960	0
Programme : Local Government Planning Services			28,960	0
Capital Purchases				
Output : Administrative Capital			28,960	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mpara Town Board Covers whole District	External Financing	28,960	0
LCIII : Kasule Sub county			709,857	73,143
Sector : Works and Transport			13,915	13,915
Programme : District, Urban and Community Access Roads			13,915	13,915
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,915	13,915
Item : 263104 Transfers to other govt. units (Current)				

Vote:584 Kyegegwa District

Quarter3

Kasule Sub-county LLG	Kasule Kasule Head office	Other Transfers from Central Government	13,915	13,915
Sector : Education			666,445	49,355
Programme : Pre-Primary and Primary Education			489,857	22,005
Higher LG Services				
Output : Primary Teaching Services			457,849	0
Item : 211101 General Staff Salaries				
-	Karama Bugogo	Sector Conditional Grant (Wage)	91,188	0
-	Kasule Kakasoro	Sector Conditional Grant (Wage)	58,027	0
-	Kasule Kasule	Sector Conditional Grant (Wage)	57,092	0
-	Kibuuba Kidindimya	Sector Conditional Grant (Wage)	56,887	0
-	Ngangi kyarujumba	Sector Conditional Grant (Wage)	58,583	0
-	Ngangi Magoma	Sector Conditional Grant (Wage)	34,794	0
-	Ngangi Ngangi	Sector Conditional Grant (Wage)	65,031	0
-	Ngangi Ruhangiire	Sector Conditional Grant (Wage)	36,247	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			27,008	18,005
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOGO P.S	Karama bugogo	Sector Conditional Grant (Non-Wage)	9,747	6,498
KAKASORO P.S	Kasule kakasoro	Sector Conditional Grant (Non-Wage)	3,451	2,301
KASULE P.S.	Kasule Kasule	Sector Conditional Grant (Non-Wage)	6,680	4,453
Kidindimya P.S.	Kibuuba Kidindimya	Sector Conditional Grant (Non-Wage)	7,130	4,754
Capital Purchases				
Output : Provision of furniture to primary schools			5,000	4,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bugogo Bugogo ps	District Discretionary Development Equalization Grant	5,000	4,000
Programme : Secondary Education			176,588	27,350
Higher LG Services				

Vote:584 Kyegegwa District**Quarter3**

Output : Secondary Teaching Services			110,447	0
Item : 211101 General Staff Salaries				
-	Kasule Kasule	Sector Conditional Grant (Wage)	110,447	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			40,141	27,350
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASULE SEED SEC SCH	Kasule kasule	Sector Conditional Grant (Non-Wage)	40,141	27,350
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			26,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kasule kasule	Sector Development Grant	26,000	0
Sector : Health			29,497	7,873
Programme : Primary Healthcare			29,497	7,873
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,497	7,873
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOGO HEALTH UNIT	Bugogo	Sector Conditional Grant (Non-Wage)	2,321	1,741
KASULE HC III	Kasule	Sector Conditional Grant (Non-Wage)	8,176	6,132
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			19,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Bugogo Bugogo HCII	District Discretionary Development Equalization Grant	19,000	0
Sector : Water and Environment			0	2,000
Programme : Rural Water Supply and Sanitation			0	2,000
Capital Purchases				
Output : Construction of piped water supply system			0	2,000
Item : 312104 Other Structures				
Drilling of Borehole	Kibuuba Kyensambu	Sector Development Grant	0	2,000
LCIII : Kyegegwa Town Council			7,146,259	1,940,793
Sector : Agriculture			269,796	146,430

Vote:584 Kyegegwa District

Quarter3

Programme : Agricultural Extension Services			161,151	80,867
Lower Local Services				
Output : LLG Extension Services (LLS)			161,151	80,867
Item : 263369 Support Services Conditional Grant (Non-Wage)				
LLG extension services	Kyegegwa Ward all 9 LLGs	Sector Conditional Grant (Non-Wage)	0	18,303
Agric Extension services in all 9 LLGs	Kyegegwa Ward All 9 Lower Local Governments	Sector Conditional Grant (Non-Wage)	0	62,565
All 9 lower local Governments county LG	Kyegegwa Ward Kyegegwa Town Council	Sector Conditional Grant (Non-Wage)	161,151	0
Programme : District Production Services			108,646	65,563
Capital Purchases				
Output : Non Standard Service Delivery Capital			108,646	65,563
Item : 312104 Other Structures				
Irrigation demo	Kyegegwa Ward	Sector Development Grant	0	0
procurement of fish finngirlings	Kyegegwa Ward	Sector Development Grant	0	0
banana demo established in 2 LLGs	Kyegegwa Ward	Sector Development Grant	0	0
Construction Services - Water Schemes-418	Kyegegwa Ward district	Sector Development Grant	2,000	0
Materials and supplies - Assorted Materials-1163	Kyegegwa Ward district	Sector Development Grant	15,550	0
Acquaculture and bee keeping gears / equipment	Kyegegwa Ward District /all LLGs	Sector Development Grant	0	0
Apiary demonstration	Kyegegwa Ward district veterinary center	Sector Development Grant	0	0
Item : 312201 Transport Equipment				
cultivated assets - 4000 fish fingerlings	Kyegegwa Ward 5 ponds in 5 LLGs	Sector Development Grant	0	2,150
Transport Equipment - Maintenance and Repair-1917	Kyegegwa Ward district	Sector Development Grant	5,710	0
Transport Equipment - Motorcycles- 1920	Kyegegwa Ward District	Sector Development Grant	64,453	0
Transport equipment motorcycles and riding gear	Kyegegwa Ward District headquarters	Sector Development Grant	0	59,600
Transportation of one new vehicle and 7 motor cycles from MAAIF; plus attending official launch by HE the President of Uganda	Kyegegwa Ward District headquarters	Sector Development Grant	0	3,813
7 motorcycle riding gears collection, vehicle cushions and maintenance	Kyegegwa Ward District hqtr	Sector Development Grant	0	0

Vote:584 Kyegegwa District

Quarter3

Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Tables -656	Kyegegwa Ward district	Sector Development Grant	4,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Communications Equipment-705	Kyegegwa Ward District	Sector Development Grant	5,933	0
ICT - Laptop (Notebook Computer) - 779	Kyegegwa Ward District	Sector Development Grant	4,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kyegegwa Ward district wide	Sector Development Grant	7,000	0
Sector : Works and Transport			629,474	296,221
Programme : District, Urban and Community Access Roads			583,077	296,221
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,624	14,624
Item : 263104 Transfers to other govt. units (Current)				
Kyegegwa Sub-county LLG	Kyegegwa Ward Kyegegwa Sub-county Headquarters	Other Transfers from Central Government	14,624	14,624
Output : Urban unpaved roads Maintenance (LLS)			173,678	126,052
Item : 263104 Transfers to other govt. units (Current)				
Kyegegwa Town Council LLG	Kyegegwa Ward Kyegegwa TC Headquarters	Other Transfers from Central Government	173,678	126,052
Output : District Roads Maintenance (URF)			394,775	155,544
Item : 263106 Other Current grants				
Kyegegwa DLG (Roads and Engineering Department)	Kyegegwa Ward Kyegegwa District Headquarters	Other Transfers from Central Government	394,775	155,544
Programme : District Engineering Services			46,397	0
Capital Purchases				
Output : Construction of public Buildings			46,397	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Kyegegwa Ward Kyegegwa District Headquarters	District Discretionary Development Equalization Grant	46,397	0
Sector : Education			1,378,571	336,960
Programme : Pre-Primary and Primary Education			736,569	180,513
Higher LG Services				
Output : Primary Teaching Services			436,070	0

Vote:584 Kyegegwa District

Quarter3

Item : 211101 General Staff Salaries

-	Nkaaka Ward Humura	Sector Conditional Grant (Wage)	,,,,,	85,598	0
-	Nkaaka Ward kako	Sector Conditional Grant (Wage)	,,,,,	83,675	0
-	Kibira Ward Kibira	Sector Conditional Grant (Wage)	,,,,,	60,352	0
-	Kibira Ward Ngangi	Sector Conditional Grant (Wage)	,,,,,	50,597	0
-	Nkaaka Ward Nyabyerima	Sector Conditional Grant (Wage)	,,,,,	53,412	0
-	Nyamuhanami Ward Nyamuhanami	Sector Conditional Grant (Wage)	,,,,,	51,748	0
-	Kyegegwa Ward wekomiire	Sector Conditional Grant (Wage)	,,,,,	50,689	0

Lower Local Services

Output : Primary Schools Services UPE (LLS) **44,269** **29,513**

Item : 263367 Sector Conditional Grant (Non-Wage)

HUMURA P.S.	Kyegegwa Ward	Sector Conditional Grant (Non-Wage)		6,398	4,265
Kako	Kyegegwa Ward kako	Sector Conditional Grant (Non-Wage)		8,193	5,462
KIBIRA P.S	Kibira Ward Kibira	Sector Conditional Grant (Non-Wage)		6,824	4,550
NGANGI P.S.	Kibira Ward Ngangi	Sector Conditional Grant (Non-Wage)		6,462	4,308
NYABYERRIMA P.S	Kibira Ward Nyabyerima	Sector Conditional Grant (Non-Wage)		4,989	3,326
Kakasoro Modern P.S	Nyamuhanami Ward nyamuhanami	Sector Conditional Grant (Non-Wage)		5,730	3,820
WEKOMIIRE P.S.	Kyegegwa Ward Wekomiire	Sector Conditional Grant (Non-Wage)		5,673	3,782

Capital Purchases

Output : Non Standard Service Delivery Capital **105,230** **0**

Item : 281504 Monitoring, Supervision & Appraisal of capital works

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyegegwa Ward District Wide	External Financing		105,230	0
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Output : Classroom construction and rehabilitation **125,000** **125,000**

Item : 312101 Non-Residential Buildings

Building Construction - Schools-256	Kyegegwa Ward Isanga ps	Sector Development Grant		90,000	90,000
Building Construction - Maintenance and Repair-240	Kibira Ward Kibira Ps	Sector Development Grant		35,000	35,000

Vote:584 Kyegegwa District**Quarter3**

Output : Latrine construction and rehabilitation			26,000	26,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kyegegwa Ward kako Ps	Sector Development , Grant	13,000	26,000
Building Construction - Latrines-237	Kyegegwa Ward Kinyinya Ps	Sector Development , Grant	13,000	26,000
Programme : Secondary Education			580,287	94,732
Higher LG Services				
Output : Secondary Teaching Services			459,264	0
Item : 211101 General Staff Salaries				
-	Kyegegwa Ward Humura	Sector Conditional , Grant (Wage)	252,657	0
-	Kyegegwa Ward Wekomiire	Sector Conditional , Grant (Wage)	206,607	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			121,023	94,732
Item : 263367 Sector Conditional Grant (Non-Wage)				
HUMURA SEC SCHOOL	Kyegegwa Ward Humura	Sector Conditional Grant (Non-Wage)	50,108	56,026
WEKOMIRE SEC SCHOOL	Kyegegwa Ward Wekomiire	Sector Conditional Grant (Non-Wage)	70,915	38,706
Programme : Skills Development			11,715	11,715
Capital Purchases				
Output : Non Standard Service Delivery Capital			11,715	11,715
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Kyegegwa Ward St Francis Technical Institute	District Discretionary Development Equalization Grant	11,715	11,715
Programme : Education & Sports Management and Inspection			50,000	50,000
Capital Purchases				
Output : Administrative Capital			50,000	50,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyegegwa Ward District	Sector Development Grant	45,000	45,000
Item : 312213 ICT Equipment				
ICT - Assorted Hardware and Software Maintenance and Support- 711	Kyegegwa Ward Education Department	Sector Development Grant	500	500
ICT - Cameras-724	Kyegegwa Ward Education Department	Sector Development Grant	500	500

Vote:584 Kyegegwa District

Quarter3

ICT - Photocopiers-818	Kyegegwa Ward Education Department	Sector Development Grant	4,000	4,000
Sector : Health			3,254,389	331,581
<i>Programme : Primary Healthcare</i>			2,845,239	99,545
Higher LG Services				
<i>Output : District healthcare management services</i>			2,254,499	0
Item : 211101 General Staff Salaries				
Kyegegwa District	Kyegegwa Ward District and Public Health Facilities	Sector Conditional Grant (Wage)	2,254,499	0
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			5,816	4,362
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST THEREZA WEKOMIRE	Kyegegwa Ward	Sector Conditional Grant (Non-Wage)	5,816	4,362
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			18,322	13,741
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYELEGWAHC IV	Kyegegwa Ward	Sector Conditional Grant (Non-Wage)	18,322	13,741
Capital Purchases				
<i>Output : Theatre Construction and Rehabilitation</i>			370,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Theatres-269	Kyegegwa Ward Kyegegwa HCIV	Sector Development Grant	370,000	0
<i>Output : Specialist Health Equipment and Machinery</i>			196,601	81,441
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Kyegegwa Ward Kyegegwa HCIV	District Discretionary Development Equalization Grant	70,000	81,441
Equipment - Assorted Medical Equipment-509	Kyegegwa Ward Kyegegwa HCIV	Sector Development , Grant	126,601	81,441
<i>Programme : Health Management and Supervision</i>			409,150	232,036
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			409,150	232,036
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyegegwa Ward Cover district	External Financing	409,150	232,036
Sector : Water and Environment			47,053	23,495

Vote:584 Kyegegwa District**Quarter3**

Programme : Rural Water Supply and Sanitation			21,053	19,123
Capital Purchases				
Output : Non Standard Service Delivery Capital			21,053	7,048
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyegegwa Ward IN all LLG	Transitional Development Grant	21,053	7,048
Output : Construction of piped water supply system			0	12,076
Item : 312104 Other Structures				
Rehabilitation of Boreholes in the District	Kyegegwa Ward Villages	Sector Development Grant	0	12,076
Programme : Natural Resources Management			26,000	4,372
Capital Purchases				
Output : Administrative Capital			26,000	4,372
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyegegwa Ward District	District Discretionary Development Equalization Grant	19,500	4,372
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kyegegwa Ward Natural Resources Deptment	District Discretionary Development Equalization Grant	6,500	0
Sector : Public Sector Management			1,566,976	806,105
Programme : District and Urban Administration			1,554,899	796,664
Capital Purchases				
Output : Administrative Capital			1,554,899	796,664
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Kyegegwa Ward District Headquarter	District Discretionary Development Equalization Grant	33,705	0
Building Construction - Schools-256	Kyegegwa Ward Kakoni PS	Other Transfers from Central Government	319,363	319,363
Building Construction - Boreholes-208	Kyegegwa Ward Kyegegwa HCIV	Other Transfers from Central Government	200,000	0
Building Construction - Building Costs-209	Kyegegwa Ward Kyegegwa HCIV	Other Transfers from Central Government	477,301	477,301
Building Construction - General Construction Works-227	Kyegegwa Ward Kyegegwa HCIV	Other Transfers from Central Government	510,000	0

Vote:584 Kyegegwa District**Quarter3**

Item : 312213 ICT Equipment			
ICT - Modems and Routers-806	Kyegegwa Ward District	District Discretionary Development Equalization Grant	1,056 0
ICT - Computers-734	Kyegegwa Ward District Headquarter	District Discretionary Development Equalization Grant	7,000 0
ICT - Modems and Routers-804	Kyegegwa Ward District Headquarter	District Discretionary Development Equalization Grant	6,474 0
Programme : Local Government Planning Services			12,077 9,441
Capital Purchases			
Output : Administrative Capital			12,077 9,441
Item : 281504 Monitoring, Supervision & Appraisal of capital works			
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kyegegwa Ward cover adistrict	District Discretionary Development Equalization Grant	12,077 9,441
LCIII : Kigambo Sub county			391,037 254,347
Sector : Works and Transport			10,437 10,437
Programme : District, Urban and Community Access Roads			10,437 10,437
Lower Local Services			
Output : Community Access Road Maintenance (LLS)			10,437 10,437
Item : 263104 Transfers to other govt. units (Current)			
Kigambo Sub-county LLG	Kigambo Kigambo Headquarters	Other Transfers from Central Government	10,437 10,437
Sector : Education			378,279 238,170
Programme : Pre-Primary and Primary Education			378,279 238,170
Higher LG Services			
Output : Primary Teaching Services			132,025 0
Item : 211101 General Staff Salaries			
-	Kigambo Kataturwa	Sector Conditional Grant (Wage)	45,628 0
-	Kyanyambali Kyanyambali	Sector Conditional Grant (Wage)	86,397 0
Lower Local Services			
Output : Primary Schools Services UPE (LLS)			21,254 14,170
Item : 263367 Sector Conditional Grant (Non-Wage)			

Vote:584 Kyegegwa District

Quarter3

KATATURWA P.S	Kigambo kataturwa	Sector Conditional Grant (Non-Wage)	7,517	5,011
KYANYAMBALI P.S	Kyanyambali Kyanyambali	Sector Conditional Grant (Non-Wage)	7,187	4,791
MAGOMA P.S	Magoma Magoma	Sector Conditional Grant (Non-Wage)	6,551	4,367
Capital Purchases				
Output : Classroom construction and rehabilitation			110,000	110,000
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Magoma magoma	Sector Development Grant	110,000	110,000
Output : Teacher house construction and rehabilitation			110,000	110,000
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Magoma Magoma PS	Sector Development Grant	110,000	110,000
Output : Provision of furniture to primary schools			5,000	4,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kigambo Kataturwa Ps	Sector Development Grant	5,000	4,000
Sector : Health			2,321	1,741
Programme : Primary Healthcare			2,321	1,741
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,321	1,741
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGAMBO HC II	Kyanyambali	Sector Conditional Grant (Non-Wage)	2,321	1,741
Sector : Water and Environment			0	4,000
Programme : Rural Water Supply and Sanitation			0	4,000
Capital Purchases				
Output : Construction of piped water supply system			0	4,000
Item : 312104 Other Structures				
Drilling of Borehole	Magoma Buhumuro	Sector Development , Grant	0	4,000
Drilling of Borehole	Kigambo Nyabuhama	Sector Development , Grant	0	4,000
LCIII : Rwentuha Sub county			2,598,233	1,047,449
Sector : Works and Transport			22,133	22,133
Programme : District, Urban and Community Access Roads			22,133	22,133
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			22,133	22,133

Vote:584 Kyegegwa District

Quarter3

Item : 263104 Transfers to other govt. units (Current)				
Rwentuha Sub-county LLG	Ngangi Rwentuha Headquarters	Other Transfers from Central Government	22,133	22,133
Sector : Education			1,225,684	864,867
Programme : Pre-Primary and Primary Education			423,036	124,708
Higher LG Services				
Output : Primary Teaching Services			285,228	0
Item : 211101 General Staff Salaries				
-	Migamba Bugarama	Sector Conditional Grant (Wage)	43,667	0
-	Rutaraka Bulingo	Sector Conditional Grant (Wage)	55,583	0
-	Rutaraka Kazinga	Sector Conditional Grant (Wage)	52,084	0
-	Migamba Migamba	Sector Conditional Grant (Wage)	62,144	0
-	Rutaraka Rutaraka	Sector Conditional Grant (Wage)	53,009	0
-	Migamba sooba	Sector Conditional Grant (Wage)	18,741	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			43,767	29,168
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGARAMA P.S	Migamba Bugarama	Sector Conditional Grant (Non-Wage)	3,516	2,344
KAZINGA P.S.	Rutaraka kazinga	Sector Conditional Grant (Non-Wage)	8,000	5,333
KYARUJAMBA	Ngangi Kyarujumba	Sector Conditional Grant (Non-Wage)	4,586	3,058
MIGAMBA P.S.	Migamba Migamba	Sector Conditional Grant (Non-Wage)	6,704	4,469
ST. ADOLF NGANGI P.S	Ngangi Ngangi	Sector Conditional Grant (Non-Wage)	5,617	3,745
RUHANGIRE P.S.	Ngangi Ruhangiire	Sector Conditional Grant (Non-Wage)	4,216	2,811
RUTARAKA	Rutaraka Rutaraka	Sector Conditional Grant (Non-Wage)	4,699	3,123
SOOBA P.S	Migamba Sooba	Sector Conditional Grant (Non-Wage)	6,430	4,287
Capital Purchases				
Output : Classroom construction and rehabilitation			91,540	91,540
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ngangi Kabaraba Ps	Sector Development Grant	83,000	83,000

Vote:584 Kyegegwa District

Quarter3

Building Construction - Construction Expenses-213	Rutaraka Rutaraka,Kyarwehu uta Ps,katurwa,mago ma	Sector Development Grant	8,540	8,540
Output : Provision of furniture to primary schools			2,500	4,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Migamba Bugarama Ps	Sector Development Grant	2,500	4,000
Programme : Secondary Education			802,648	740,158
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			102,648	14,158
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST LAWRENECE VOCATIONAL SS	Migamba Kyarujumba	Sector Conditional Grant (Non-Wage)	102,648	14,158
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			700,000	726,000
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ngangi Rwentuha	Sector Development Grant	272,822	602,036
Building Construction - Electrical Works-218	Ngangi Rwentuha ss	Sector Development Grant	9,316	0
Building Construction - Latrines-237	Ngangi Rwentuha ss	Sector Development Grant	80,220	0
Building Construction - Multipurpose Building-245	Ngangi Rwentuha ss	Sector Development Grant	97,143	0
Building Construction - Offices-248	Ngangi Rwentuha ss	Sector Development Grant	116,535	0
Item : 312104 Other Structures				
Materials and supplies - Fencing Materials-1164	Ngangi Rwentuha ss	Sector Development Grant	826	826
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Ngangi Rwentuha ss	Sector Development Grant	2,500	0
Furniture and Fixtures - Desks-637	Ngangi Rwentuha ss	Sector Development Grant	99,154	110,858
Furniture and Fixtures - Office desk-646	Ngangi Rwentuha ss	Sector Development Grant	9,204	0
Item : 312213 ICT Equipment				
ICT - Workstation Computers (PC)-862	Ngangi Rwentuha ss	Sector Development Grant	12,280	12,280
Sector : Health			12,818	9,613
Programme : Primary Healthcare			12,818	9,613
Lower Local Services				

Vote:584 Kyegegwa District

Quarter3

Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,818	9,613
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAZINGA HC III	Rutaraka	Sector Conditional Grant (Non-Wage)	8,176	6,132
MIGAMBA HC II	Migamba	Sector Conditional Grant (Non-Wage)	2,321	1,741
RUHANGIRE HC II	Ngangi	Sector Conditional Grant (Non-Wage)	2,321	1,741
Sector : Water and Environment			107,099	139,583
Programme : Rural Water Supply and Sanitation			107,099	139,583
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	75,634
Item : 312104 Other Structures				
Construction of Kazinga Water Project	Rutaraka Kazinga Trading Center	Sector Development Grant	0	75,634
Output : Construction of piped water supply system			107,099	63,949
Item : 312104 Other Structures				
Borehole Drilling	Rutaraka Kakunyu - Production Borehole	Sector Development Grant	0	2,000
Construction Services - Water Schemes-418	Migamba kazinga water supply	Sector Development Grant	107,099	61,949
Sector : Public Sector Management			1,230,500	11,253
Programme : District and Urban Administration			1,230,500	11,253
Capital Purchases				
Output : Administrative Capital			1,230,500	11,253
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Migamba Migamba and Ruhangire HCIIIs	Other Transfers from Central Government	300,000	0
Building Construction - Construction Expenses-213	Rutaraka Rutaraka ps	Other Transfers from Central Government	319,363	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Bridges-1557	Migamba migongwe-migamba-Rwentuha-Kazinga road	Other Transfers from Central Government	611,137	11,253
LCIII : Kyegegwa Sub county			0	2,000
Sector : Water and Environment			0	2,000

Vote:584 Kyegegwa District**Quarter3**

Programme : Rural Water Supply and Sanitation			0	2,000
Capital Purchases				
Output : Construction of piped water supply system			0	2,000
Item : 312104 Other Structures				
drilling of Borehole	Kibuye Kibuye Primary School	Sector Development Grant	0	2,000
LCIII : Missing Subcounty			522,905	38,921
Sector : Education			522,905	38,921
Programme : Pre-Primary and Primary Education			522,905	38,921
Higher LG Services				
Output : Primary Teaching Services			464,523	0
Item : 211101 General Staff Salaries				
-	Missing Parish Bukere	Sector Conditional Grant (Wage) ,,,,,	100,893	0
-	Missing Parish Kabweza	Sector Conditional Grant (Wage) ,,,,,	53,098	0
-	Missing Parish Kibuye	Sector Conditional Grant (Wage) ,,,,,	62,013	0
-	Missing Parish KIHAMBA	Sector Conditional Grant (Wage) ,,,,,	113,126	0
-	Missing Parish musomba	Sector Conditional Grant (Wage) ,,,,,	50,222	0
-	Missing Parish sweswe	Sector Conditional Grant (Wage) ,,,,,	85,170	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,382	38,921
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMWEGABIRA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,722	3,814
Bukere P.S.	Missing Parish Bukere	Sector Conditional Grant (Non-Wage)	16,687	11,124
Isanga PS	Missing Parish isanga	Sector Conditional Grant (Non-Wage)	5,416	3,610
KABWEEZA P.S.	Missing Parish Kabweza	Sector Conditional Grant (Non-Wage)	4,973	3,315
KIBUYE P.S.	Missing Parish kibuye	Sector Conditional Grant (Non-Wage)	8,048	5,365
Kinyinya P.S.	Missing Parish Kinyinya	Sector Conditional Grant (Non-Wage)	5,456	3,637
Sweswe P.S.	Missing Parish sweswe	Sector Conditional Grant (Non-Wage)	12,082	8,054