
Vote:621 Kyotera District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:621 Kyotera District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



KALYESUBULA FRED

Date: 30/11/2019

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

Vote:621 Kyotera District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	4,006,972	77,612	2%
Discretionary Government Transfers	3,228,416	833,379	26%
Conditional Government Transfers	22,207,313	5,913,278	27%
Other Government Transfers	3,907,936	418,871	11%
External Financing	335,200	184,768	55%
Total Revenues shares	33,685,837	7,427,907	22%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	5,039,890	555,576	449,097	11%	9%	81%
Finance	1,265,494	155,882	133,810	12%	11%	86%
Statutory Bodies	517,527	113,210	96,614	22%	19%	85%
Production and Marketing	2,717,105	235,238	189,073	9%	7%	80%
Health	5,839,957	1,601,000	1,193,225	27%	20%	75%
Education	14,833,460	3,955,821	3,417,453	27%	23%	86%
Roads and Engineering	1,710,935	406,371	271,464	24%	16%	67%
Water	531,252	164,017	164,017	31%	31%	100%
Natural Resources	486,598	36,669	34,169	8%	7%	93%
Community Based Services	251,111	68,443	62,243	27%	25%	91%
Planning	354,299	105,207	87,468	30%	25%	83%
Internal Audit	84,200	22,471	14,671	27%	17%	65%
Trade, Industry and Local Development	54,008	8,003	8,003	15%	15%	100%
Grand Total	33,685,837	7,427,907	6,121,306	22%	18%	82%
<i>Wage</i>	<i>18,894,954</i>	<i>4,723,738</i>	<i>3,677,834</i>	<i>25%</i>	<i>19%</i>	<i>78%</i>
<i>Non-Wage Recurrent</i>	<i>11,030,363</i>	<i>1,945,015</i>	<i>1,702,057</i>	<i>18%</i>	<i>15%</i>	<i>88%</i>
<i>Domestic Devt</i>	<i>3,425,320</i>	<i>574,387</i>	<i>556,647</i>	<i>17%</i>	<i>16%</i>	<i>97%</i>
<i>Donor Devt</i>	<i>335,200</i>	<i>184,768</i>	<i>184,768</i>	<i>55%</i>	<i>55%</i>	<i>100%</i>

Vote:621 Kyotera District**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

The District cumulatively received from all revenue sources Ugx 7,427,907,000 at 22% level of Budget performance. The over performance arose from Discretionary Government Transfers Transfers 833,379,000 (26%) and Condition Government Transfers 5,913,278 (27%) and External financing. 184,768,000 at (55%) However, underperformance was registered in Other Government Transfers 418,871,000 (11%) and Local Revenue at 77,612,000 at 2%. All the funds were transferred to User-Accounts including LLGs, Schools and Healthy Facilities. The cumulative expenditure performance was Ugx 6,121,306 (82%), out of the cumulative receipts of Ugx 7,427,907,000. The funds were wired as received under IPFs and plans to user departments, LLGs, Health Facilities, and Schools. Funds received under non wage unconditional and sector conditional, wage, pension and gratuity, development, OGT (URF) and External Financing were all received and put to use.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	4,006,972	77,612	2 %
Local Services Tax	187,392	18,729	10 %
Land Fees	47,835	480	1 %
Other Goods - Local	3,023,578	0	0 %
Local Hotel Tax	8,850	0	0 %
Application Fees	3,500	0	0 %
Business licenses	104,722	250	0 %
Rent & rates – produced assets – from other govt. units	550	0	0 %
Park Fees	16,300	0	0 %
Property related Duties/Fees	71,500	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	700	200	29 %
Registration of Businesses	348,250	41,500	12 %
Inspection Fees	51,800	0	0 %
Market /Gate Charges	66,457	8,887	13 %
Other Fees and Charges	75,039	7,476	10 %
Ground rent	500	90	18 %
2a.Discretionary Government Transfers	3,228,416	833,379	26 %
District Unconditional Grant (Non-Wage)	658,481	164,620	25 %
Urban Unconditional Grant (Non-Wage)	171,828	42,957	25 %
District Discretionary Development Equalization Grant	242,660	80,887	33 %
Urban Unconditional Grant (Wage)	333,473	83,368	25 %
District Unconditional Grant (Wage)	1,749,334	437,334	25 %
Urban Discretionary Development Equalization Grant	72,639	24,213	33 %
2b.Conditional Government Transfers	22,207,313	5,913,278	27 %
Sector Conditional Grant (Wage)	16,812,147	4,203,037	25 %
Sector Conditional Grant (Non-Wage)	3,714,527	1,172,760	32 %
Sector Development Grant	838,058	279,353	33 %
Transitional Development Grant	569,802	189,934	33 %
Pension for Local Governments	73,465	18,366	25 %

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Gratuity for Local Governments	199,314	49,828	25 %
2c. Other Government Transfers	3,907,936	418,871	11 %
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0 %
Support to PLE (UNEB)	30,000	0	0 %
Uganda Road Fund (URF)	1,640,935	388,871	24 %
Youth Livelihood Programme (YLP)	0	0	0 %
Albertine Regional Sustainable Development Programme (ARSDP)	484,841	0	0 %
Lake Victoria Environmental Management Project (LVEMP)	300,000	0	0 %
Agriculture Cluster Development Project (ACDP)	1,452,160	30,000	2 %
3. External Financing	335,200	184,768	55 %
Rakai Health Sciences Programme (RHSP)	312,000	0	0 %
United Nations Children Fund (UNICEF)	0	0	0 %
World Health Organisation (WHO)	0	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	23,200	184,768	796 %
Total Revenues shares	33,685,837	7,427,907	22 %

Cumulative Performance for Locally Raised Revenues

By the end of the Quarter, the District had realized Locally Raised Revenue of shs 77,612,000, which is 2% of the Annual Budget of 4,006,972,000 implying poor performance. This poor performance was attributed to failure to collect and profile from all probable sources and political interference in collection and failure to disclose all revenue sources by LLGs.

Cumulative Performance for Central Government Transfers

By the end of 1st Quarter, the District had realized UG.X.6,746,657,000, which is 26.5% of the Annual budget of UG.X 2,543,572,900, which is 1.5% above the target 25%. The over performance was attributed to Discretionary Government Transfers at 26% and Conditional Government Transfers at 27% respectively.

Cumulative Performance for Other Government Transfers

By the end of 1st Quarter, the District had realised Shs 418,871,000, which is 11 % of Annual Budget of 3,907,936,000 implying a shortfall of about 14 % of the target 25%. This was due non-realization of funds from Support to PLE (UNEB), LVEMPII, Agriculture Cluster Development Project (ACDP) that performed at tune of 0% and low realization of Uganda Road Fund (URF)

Cumulative Performance for External Financing

By the end of 1st Quarter, the District had realised Shs 184,768,000 which is 55 % of Annual Budget of 335,200,000 implying of about 20 % increase of the target 25%. This was due to realization of funds for immunization under GAVI.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	258,746	45,463	18 %	64,686	45,463	70 %
District Production Services	2,458,359	143,610	6 %	614,590	143,610	23 %
Sub- Total	2,717,105	189,073	7 %	679,276	189,073	28 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,694,935	270,964	16 %	423,734	270,964	64 %
District Engineering Services	16,000	500	3 %	4,000	500	13 %
Sub- Total	1,710,935	271,464	16 %	427,734	271,464	63 %
Sector: Tourism, Trade and Industry						
Commercial Services	54,008	8,003	15 %	13,502	8,003	59 %
Sub- Total	54,008	8,003	15 %	13,502	8,003	59 %
Sector: Education						
Pre-Primary and Primary Education	9,218,111	2,029,804	22 %	2,304,528	2,029,804	88 %
Secondary Education	4,860,353	1,187,047	24 %	1,215,088	1,187,047	98 %
Skills Development	496,174	143,432	29 %	124,044	143,432	116 %
Education & Sports Management and Inspection	250,263	54,318	22 %	62,566	54,318	87 %
Special Needs Education	8,559	2,853	33 %	2,140	2,853	133 %
Sub- Total	14,833,460	3,417,453	23 %	3,708,365	3,417,453	92 %
Sector: Health						
Primary Healthcare	3,130,545	590,579	19 %	782,636	590,579	75 %
District Hospital Services	2,035,485	333,826	16 %	508,871	333,826	66 %
Health Management and Supervision	673,927	268,820	40 %	168,482	268,820	160 %
Sub- Total	5,839,957	1,193,225	20 %	1,459,989	1,193,225	82 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	531,252	164,017	31 %	132,813	164,017	123 %
Natural Resources Management	486,598	34,169	7 %	121,649	34,169	28 %
Sub- Total	1,017,850	198,185	19 %	254,462	198,185	78 %
Sector: Social Development						
Community Mobilisation and Empowerment	251,111	62,243	25 %	62,778	62,243	99 %
Sub- Total	251,111	62,243	25 %	62,778	62,243	99 %
Sector: Public Sector Management						
District and Urban Administration	5,039,890	449,097	9 %	1,259,973	449,097	36 %
Local Statutory Bodies	517,527	96,614	19 %	129,382	96,614	75 %
Local Government Planning Services	354,299	87,468	25 %	88,575	87,468	99 %
Sub- Total	5,911,717	633,178	11 %	1,477,929	633,178	43 %
Sector: Accountability						

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Financial Management and Accountability(LG)	1,265,494	133,810	11 %	316,373	133,810	42 %
Internal Audit Services	84,200	14,671	17 %	21,050	14,671	70 %
<i>Sub- Total</i>	<i>1,349,694</i>	<i>148,481</i>	<i>11 %</i>	<i>337,423</i>	<i>148,481</i>	<i>44 %</i>
Grand Total	33,685,837	6,121,306	18 %	8,421,459	6,121,306	73 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,384,890	370,576	8%	1,096,223	370,576	34%
District Unconditional Grant (Non-Wage)	140,000	35,000	25%	35,000	35,000	100%
District Unconditional Grant (Wage)	717,534	165,070	23%	179,384	165,070	92%
Gratuity for Local Governments	199,314	49,828	25%	49,828	49,828	100%
Locally Raised Revenues	3,074,578	57,311	2%	768,644	57,311	7%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Pension for Local Governments	73,465	18,366	25%	18,366	18,366	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	180,000	45,000	25%	45,000	45,000	100%
Development Revenues	655,000	185,000	28%	163,750	185,000	113%
District Discretionary Development Equalization Grant	5,000	1,667	33%	1,250	1,667	133%
Locally Raised Revenues	100,000	0	0%	25,000	0	0%
Transitional Development Grant	550,000	183,333	33%	137,500	183,333	133%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	5,039,890	555,576	11%	1,259,973	555,576	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	897,534	165,070	18%	224,384	165,070	74%
Non Wage	3,487,356	99,027	3%	871,839	99,027	11%
Development Expenditure						
Domestic Development	655,000	185,000	28%	163,750	185,000	113%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	5,039,890	449,097	9%	1,259,973	449,097	36%
C: Unspent Balances						
Recurrent Balances		106,479	29%			
Wage		45,000				
Non Wage		61,479				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		106,479	19%			

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 370,576,000 representing 8% of the approved annual Budget of Ugx, 5,039,890,000. The quarterly revenues performance was at 34%. Other output were advanced as planned, Pension and Gratuity at 100% unlike the District wage at (165,070,000) at 92 % , Urban wage at 100% Development revenues that performed at 133% representing 33% increase, However this was due to the fact that the development revenues were planned in 4 quarters yet the Government releases them in 3 quarters. The department expenditure performance by source, Wage performance was at 18 % and non wage at 3% representing under performance though in the quarter, all staffs in the department were paid their mandatory monthly salaries. The domestic development expenditure was at Ugx 185,000,000 representing 28%. However, the visible over performance was attributed to releases which were made in 3 quarters instead of four, while budgeting for the development funds.

Reasons for unspent balances on the bank account

The unspent balance was Ugx 106,479,000, meant for wage (45,000,000) and non wage (61,479,000) which was not consumed with in the quarter due to delay in access of pay roll for some newly recruited staff and following procedures in the planned activities

Highlights of physical performance by end of the quarter

(1) Payroll management and printing (2) The District mentored newly recruited staff (3) Pension and gratuity was paid however funds were not enough due to overwhelming number (4) Held rewards and sanctions committee meeting (5) Appraised staff by their immediate supervisors (6) Held Senior Management Meetings were conducted in the quarter (7) Support supervision was carried out in 11 LLGs (8) 12 weekly District Technical Planning Committee meetings were held and action points implemented.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,265,494	155,882	12%	316,373	155,882	49%
District Unconditional Grant (Non-Wage)	55,138	13,784	25%	13,784	13,784	100%
District Unconditional Grant (Wage)	180,000	41,003	23%	45,000	41,003	91%
Locally Raised Revenues	86,000	2,254	3%	21,500	2,254	10%
Multi-Sectoral Transfers to LLGs_NonWage	865,083	79,022	9%	216,271	79,022	37%
Urban Unconditional Grant (Wage)	79,273	19,818	25%	19,818	19,818	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,265,494	155,882	12%	316,373	155,882	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	259,273	41,003	16%	64,818	41,003	63%
Non Wage	1,006,221	92,807	9%	251,555	92,807	37%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,265,494	133,810	11%	316,373	133,810	42%
C: Unspent Balances						
Recurrent Balances						
		22,073	14%			
Wage		19,818				
Non Wage		2,254				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		22,073	14%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ug 155,882,000 and this represented 12% of the approved annual Budget of Ugx 1,265,49,4000 . The quarterly revenues performance was at 49%, the underperformance was attributed to Locally Raised Revenues collected at 3% in the quarter, District wage at 23% and Multi sectoral transfers at 9% which was below the target, only urban un conditional grant wage was released as planned. The department cumulative expenditure performance was Ugx 133,810,000 and this represented 11% of the approved expenditure budget with the quarterly at 77%. The Expenditure wage performance was at Ugx 41,003,000 (16%), and all staffs in the department were paid their mandatory salaries. The non-wage expenditure performance was at Ugx 92,807,000 and this represented 9% below the normal expenditure performance. The department of finance was not allocated any development revenue

Reasons for unspent balances on the bank account

The unspent balance was Ugx 22,073, 000 of which 19,818,000 was for the wage balance after payment and balance of Ugx 2,254,000 for nonwage was for items which committed for minor procurement among others.

Highlights of physical performance by end of the quarter

Prepared and produced the District Budget for FY 2019/2020 which is currently under implementation, Warranting and invoicing of payments in respect of pension, gratuity, salaries, development grants and non wage recurrent grants Attended to External Auditors who audited the F/Y 2018/2019, Prepared and submitted final accounts for FY 2018/2019, Technical support supervision in financial management was given , locally raised revenue mobilization, collection and supported LLGs in revenue assessment.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	517,527	113,210	22%	129,382	113,210	88%
District Unconditional Grant (Non-Wage)	258,527	64,632	25%	64,632	64,632	100%
District Unconditional Grant (Wage)	108,000	31,982	30%	27,000	31,982	118%
Locally Raised Revenues	130,000	11,346	9%	32,500	11,346	35%
Urban Unconditional Grant (Wage)	21,000	5,250	25%	5,250	5,250	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	517,527	113,210	22%	129,382	113,210	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	129,000	31,982	25%	32,250	31,982	99%
Non Wage	388,527	64,632	17%	97,132	64,632	67%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	517,527	96,614	19%	129,382	96,614	75%
C: Unspent Balances						
Recurrent Balances						
		16,596	15%			
Wage		5,250				
Non Wage		11,346				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		16,596	15%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 113,210,000 and this represented 22% of the approved annual Budget of Ugx 517,527,000. The quarterly revenues performance was at 88%. With the exceptional of locally raised revenues that performed at 33% below the quarterly target, other revenue sources performed as per the plan. This simplified good performance in general. The department cumulative expenditure performance was Ugx 96,614,000 and this represented 19% of the approved expenditure budget. The wage performance was at Ugx 31,982,000 (25%) all District councilors were paid their mandatory emoluments and non-wage expenditure performance was at Ugx 64,632,000 (17%).

Reasons for unspent balances on the bank account

The unspent balance was Ugx 16,596,000 at 15%, and 11,346,000 was for some District councilors emolument which was not paid in the quarter 5,250,000 for wage balance after payment

Highlights of physical performance by end of the quarter

District Council held one Council meeting, Paid LLG councilors, LCI & LCII chairpersons ex-gratia (July-Sept 2019), District Procurement Unit (PDU) Prepared procurement plans advertised for annual and awarded annual tenders for FY 2019/2020 Pre-qualified service providers/contractors for various planned development projects, Contracts Committee also sat , 2019/2020 (3) District Service, Held two standing committee sittings, DPAC and DLB sat twice in the quarter.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,292,404	194,391	15%	323,101	194,391	60%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	634,841	30,000	5%	158,710	30,000	19%
Sector Conditional Grant (Non-Wage)	285,852	71,463	25%	71,463	71,463	100%
Sector Conditional Grant (Wage)	371,712	92,928	25%	92,928	92,928	100%
Development Revenues	1,424,701	40,847	3%	356,175	40,847	11%
Other Transfers from Central Government	1,302,160	0	0%	325,540	0	0%
Sector Development Grant	122,541	40,847	33%	30,635	40,847	133%
Total Revenues shares	2,717,105	235,238	9%	679,276	235,238	35%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	371,712	76,763	21%	92,928	76,763	83%
Non Wage	920,693	71,463	8%	230,173	71,463	31%
Development Expenditure						
Domestic Development	1,424,701	40,847	3%	356,175	40,847	11%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,717,105	189,073	7%	679,276	189,073	28%
C: Unspent Balances						
Recurrent Balances						
		46,165	24%			
Wage		16,165				
Non Wage		30,000				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				

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Total Unspent	46,165	20%	
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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 194,391,000 and this represented 15% of the approved annual Budget of Ugx 2,717,105,000. The quarterly revenues performance was at 60%,. All other revenue sources recurrent expenditure performed as per the target with exclusion of the OGT under ACDP of 30,000,000 at 5%. Under the development expenditure only 40,847,000 at 33% was realized. The department cumulative expenditure performance was Ugx 189,073,000 and this represented only 7% of the approved expenditure budget .The wage performance was at 21% (Ugx 76,763,000) However all staffs in the department were paid their monthly salaries and a balance was maintained. The non-wage expenditure performance was at Ugx 71,463,000 and this represented 8%.

Reasons for unspent balances on the bank account

The unspent balance was Ugx 46,165,000 (20%) of which 16,165,000 was for the wage after all staff payments, and non-wage of 30,000,000 was due to delay in procurement of the suppliers.

Highlights of physical performance by end of the quarter

Registered 260 groups by June 2019 under ACDP with total membership of 4803,1731 NPK , 164 UREA, 18 bags of DAP among other have been distributed, Trained farmers in commercial agriculture ,, immunized 3211 cattle with CBPP and 4000 immunized against trypanosomiasis, mandatory meetings held, Appraisal of staff, Payment of general staff salaries among others

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,438,536	1,403,159	26%	1,359,634	1,403,159	103%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	113,000	71,775	64%	28,250	71,775	254%
Sector Conditional Grant (Non-Wage)	399,853	99,963	25%	99,963	99,963	100%
Sector Conditional Grant (Wage)	4,925,683	1,231,421	25%	1,231,421	1,231,421	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	401,421	197,841	49%	100,355	197,841	197%
District Discretionary Development Equalization Grant	27,000	0	0%	6,750	0	0%
External Financing	335,200	184,768	55%	83,800	184,768	220%
Sector Development Grant	39,221	13,074	33%	9,805	13,074	133%
Total Revenues shares	5,839,957	1,601,000	27%	1,459,989	1,601,000	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,038,683	895,420	18%	1,259,671	895,420	71%
Non Wage	399,853	99,963	25%	99,963	99,963	100%
Development Expenditure						
Domestic Development	66,221	13,074	20%	16,555	13,074	79%
External Financing	335,200	184,768	55%	83,800	184,768	220%
Total Expenditure	5,839,957	1,193,225	20%	1,459,989	1,193,225	82%
C: Unspent Balances						
Recurrent Balances		407,775	29%			
Wage		407,775				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				

Vote:621 Kyotera District**Quarter1**

External Financing	0		
Total Unspent	407,775	25%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 1,403,159,000 and this represented 26% of the approved annual Budget of Ugx 5,839,957,000. The quarterly revenues performance was at 103% increase. All funds under wage, now wage and External financing were received even more than planned, which represents over performance. External Financing at 55% , District UCG wage at 64%, Wage SCG at 25%, Non wage at 25% .

Reasons for unspent balances on the bank account

The unspent balance of 407,775,000/= was for wage after payment of all the general staff salaries.

Highlights of physical performance by end of the quarter

The department released funds to Private not for profit, HC II-HC IV and Kalisizo Hospital, Support supervision in all facilities was carried out, Procurement for Construction of Kasensero H/C III was expedited and general staff salaries paid as well, mentored the staff and appraised most of them, Measles-Rubella Campaign was also started in Q1.

Vote:621 Kyotera District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	14,563,251	3,865,751	27%	3,640,813	3,865,751	106%
District Unconditional Grant (Non-Wage)	4,956	0	0%	1,239	0	0%
District Unconditional Grant (Wage)	76,000	10,549	14%	19,000	10,549	56%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Other Transfers from Central Government	30,000	0	0%	7,500	0	0%
Sector Conditional Grant (Non-Wage)	2,929,543	976,514	33%	732,386	976,514	133%
Sector Conditional Grant (Wage)	11,514,752	2,878,688	25%	2,878,688	2,878,688	100%
Development Revenues	270,209	90,070	33%	67,552	90,070	133%
District Discretionary Development Equalization Grant	27,000	9,000	33%	6,750	9,000	133%
Sector Development Grant	243,209	81,070	33%	60,802	81,070	133%
Total Revenues shares	14,833,460	3,955,821	27%	3,708,365	3,955,821	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,590,752	2,350,869	20%	2,897,688	2,350,869	81%
Non Wage	2,972,499	976,514	33%	743,125	976,514	131%
Development Expenditure						
Domestic Development	270,209	90,070	33%	67,552	90,070	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	14,833,460	3,417,453	23%	3,708,365	3,417,453	92%
C: Unspent Balances						
Recurrent Balances		538,367	14%			
Wage		538,367				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				

Vote:621 Kyotera District**Quarter1**

External Financing	0		
Total Unspent	538,367	14%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 3,865,751,000 and this represented 27% of the approved annual Budget of Ugx 14,833,460,000. The quarterly revenues performance was at 106%, the over performance in revenues was attributed to revenues for Sector conditional grant non-wage at 33% and Sector development Grant at 33% which were above the target. All other revenue sources performed as per the target unlike the District un conditional grant wage which performed at 14%. The department expenditure performance was Ugx 3,417,453,000 and this represented 23% of the approved expenditure budget with the quarterly at 85%. The wage performance was at 20% and the non-wage expenditure performance at 33%. The general performance was attributed to the fact that more funds were released than the planned target. The domestic development expenditure was at Ugx 90,070,000 and this represented 33% level of performance.

Reasons for unspent balances on the bank account

The unspent balance was Ugx 538,367,000 was wage for teachers salary increment which set to start in second quarter

Highlights of physical performance by end of the quarter

Staff salaries were paid , Schools were monitored and inspected as planned and reports available, Constructed for classroom blocks at Mirigwe and Kijonjo Moslem P/S started, UPE and USE Capitation grants were disbursed to the beneficiary schools. Constuction of Nyangoma sees Secondary School among others.

Vote:621 Kyotera District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,710,935	406,371	24%	427,734	406,371	95%
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
District Unconditional Grant (Wage)	54,000	13,500	25%	13,500	13,500	100%
Locally Raised Revenues	14,000	3,500	25%	3,500	3,500	100%
Multi-Sectoral Transfers to LLGs_NonWage	1,003,711	257,692	26%	250,928	257,692	103%
Other Transfers from Central Government	637,225	131,178	21%	159,306	131,178	82%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,710,935	406,371	24%	427,734	406,371	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	13,272	25%	13,500	13,272	98%
Non Wage	1,656,935	258,192	16%	414,234	258,192	62%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,710,935	271,464	16%	427,734	271,464	63%
C: Unspent Balances						
Recurrent Balances						
Wage		228				
Non Wage		134,678				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		134,906	33%			

Vote:621 Kyotera District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Works and Technical services sector received as revenue Ugx 406,371,000 and this was 24% of the approved annual budget of Ugx 1,710,935,000 and the quarterly budget of at 95%. The department realized Non wage and Wage at 100%, multi sect oral transfers at 103% and only OGT was realized at 83% signifying under performance in that area due to budget cut. 107,037,000. However, The total expenditure performance of the wage was Ugx 271,464,000 at 16%. The underperformance was due to URF cut.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 134,906,000 (33%) with 228,000 on wage and balance was due to delayed URF first quarter release resulting into rolling over Q1 activities to Q2

Highlights of physical performance by end of the quarter

Office Newspapers purchased, Budget consultative meetings attended in Masaka, Lunch and transport allowance paid for 3 staff and Operation staff payments and maintenance of road units.

Vote:621 Kyotera District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	78,363	13,054	17%	19,591	13,054	67%
District Unconditional Grant (Wage)	45,000	4,713	10%	11,250	4,713	42%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	33,363	8,341	25%	8,341	8,341	100%
Development Revenues	452,889	150,963	33%	113,222	150,963	133%
Sector Development Grant	433,087	144,362	33%	108,272	144,362	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	531,252	164,017	31%	132,813	164,017	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,000	4,713	10%	11,250	4,713	42%
Non Wage	33,363	8,341	25%	8,341	8,341	100%
Development Expenditure						
Domestic Development	452,889	150,963	33%	113,222	150,963	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	531,252	164,017	31%	132,813	164,017	123%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:621 Kyotera District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The water sector received Ush 13,054,000 representing 17% under recurrent revenues. The development revenues 150,963,000 representing 33% representing 67% and 133% quarter plan respectively. The total cumulative expenditure in quarter one was Ush 164,017,000 implying 31%. The 4,713,000 (10%) represents wage, 8,341,000 (25%) and 150,963,000 (33%) development expenditures respectively.

Reasons for unspent balances on the bank account

There was no unspent balance in wage.

Highlights of physical performance by end of the quarter

Triggering of villages to benefit from boreholes and other water sources, monitoring of implemented activities, held the DWSCM among others.

Vote:621 Kyotera District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	171,598	31,669	18%	42,899	31,669	74%
District Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
District Unconditional Grant (Wage)	136,000	26,769	20%	34,000	26,769	79%
Locally Raised Revenues	16,000	0	0%	4,000	0	0%
Sector Conditional Grant (Non-Wage)	5,598	1,399	25%	1,399	1,399	100%
Urban Unconditional Grant (Wage)	10,000	2,500	25%	2,500	2,500	100%
Development Revenues	315,000	5,000	2%	78,750	5,000	6%
District Discretionary Development Equalization Grant	15,000	5,000	33%	3,750	5,000	133%
Other Transfers from Central Government	300,000	0	0%	75,000	0	0%
Total Revenues shares	486,598	36,669	8%	121,649	36,669	30%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	146,000	26,769	18%	36,500	26,769	73%
Non Wage	25,598	2,399	9%	6,399	2,399	37%
Development Expenditure						
Domestic Development	315,000	5,000	2%	78,750	5,000	6%
External Financing	0	0	0%	0	0	0%
Total Expenditure	486,598	34,169	7%	121,649	34,169	28%
C: Unspent Balances						
Recurrent Balances						
Wage		2,500	8%			
Non Wage		0				
Development Balances						
Domestic Development		0	0%			
External Financing		0				

Vote:621 Kyotera District**Quarter1**

Total Unspent	2,500	7%	
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Summary of Workplan Revenues and Expenditure by Source

The department had received a tune of UGX 31,669,000 representing 18% representing 74% of the annual and quarterly budget respectively. This low performance was due to non-remittance of locally raised revenues at 0%. Irrespective of wage at 79% all other grants were received as planned in the quarter.

Reasons for unspent balances on the bank account

Unspent balance was on wage worthy 2,500,000 after salary payments

Highlights of physical performance by end of the quarter

Farmers mobilized and trained in forest plantation establishment and mgt, Held sensitization meetings in wetland Conservation & management, Made wetland restoration, 3 physical planning committee meetings conducted, mentored the forest officer,

Vote:621 Kyotera District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	251,111	68,443	27%	62,778	68,443	109%
District Unconditional Grant (Non-Wage)	4,000	2,552	64%	1,000	2,552	255%
District Unconditional Grant (Wage)	180,000	47,913	27%	45,000	47,913	106%
Locally Raised Revenues	8,000	3,200	40%	2,000	3,200	160%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	47,111	11,778	25%	11,778	11,778	100%
Urban Unconditional Grant (Wage)	12,000	3,000	25%	3,000	3,000	100%
Development Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	251,111	68,443	27%	62,778	68,443	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	192,000	47,913	25%	48,000	47,913	100%
Non Wage	59,111	14,330	24%	14,778	14,330	97%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	251,111	62,243	25%	62,778	62,243	99%
C: Unspent Balances						
Recurrent Balances						
Wage		3,000				
Non Wage		3,200				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		6,200	9%			

Vote:621 Kyotera District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The CBS sector received as revenue Ugx 68,443,000 and this was 27% of the approved annual budget of Ugx 251,111,000 and the quarterly budget of at 109%. The department realized Non wage of 2,552,000 (64%) and Wage 47,913,000 (27%) and locally raised revenues at 40%. The department did not receive any development revenue. However, The total expenditure performance was Ugx 62,243,000 representing 25%.

Reasons for unspent balances on the bank account

The unspent balance was wage worthy 3,000,000 and non wage of 3,200,000

Highlights of physical performance by end of the quarter

The department handled 181 domestic violence, 128 child neglect, 48 defilement, 05 property rights, 12 juvenile offenders, 4 paternity rights, 43 YLP groups were appraised and submitted to MoGLSD for funding, 16 UWEP groups with 149 members received 100,231,000 , Disbursed special grants of PWDs to 2 groups in Lwankoni and Kasasa, Held women and youth councils among other activities.

Vote:621 Kyotera District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	113,000	15,774	14%	28,250	15,774	56%
District Unconditional Grant (Non-Wage)	32,000	7,587	24%	8,000	7,587	95%
District Unconditional Grant (Wage)	66,000	8,187	12%	16,500	8,187	50%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Development Revenues	241,299	89,433	37%	60,325	89,433	148%
District Discretionary Development Equalization Grant	26,219	17,740	68%	6,555	17,740	271%
Multi-Sectoral Transfers to LLGs_Gou	215,080	71,693	33%	53,770	71,693	133%
Total Revenues shares	354,299	105,207	30%	88,575	105,207	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,000	8,187	12%	16,500	8,187	50%
Non Wage	47,000	7,587	16%	11,750	7,587	65%
Development Expenditure						
Domestic Development	241,299	71,693	30%	60,325	71,693	119%
External Financing	0	0	0%	0	0	0%
Total Expenditure	354,299	87,468	25%	88,575	87,468	99%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		17,740				
External Financing		0				
Total Unspent		17,740	17%			

Vote:621 Kyotera District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 105,207,000 and this represented 30% of the approved annual Budget of Ugx 354,299,000 considering all recurrent and development revenues with funds to LLGs. With 24% non wage and 12% wage, however the locally raised revenue was at 0%. The development revenues were at 68 % District DDEG and 33% to Multi sectoral transfer to LLGs. The Expenditure performance was at 87,468,000 representing 25%.

Reasons for unspent balances on the bank account

The unspent balance was 17,740,000 under development revenues for the DDDEG for the District as planned activities were expedited in Q2%.

Highlights of physical performance by end of the quarter

Prepared and submitted Q4 performance report for FY 2018/2019, Coordinated and recorded minutes for the weekly TPC meetings, carried out monitoring of Government programmes under various funding sources and LLGs.

Vote:621 Kyotera District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	84,200	22,471	27%	21,050	22,471	107%
District Unconditional Grant (Non-Wage)	14,000	3,500	25%	3,500	3,500	100%
District Unconditional Grant (Wage)	33,000	11,171	34%	8,250	11,171	135%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Urban Unconditional Grant (Wage)	31,200	7,800	25%	7,800	7,800	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	84,200	22,471	27%	21,050	22,471	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	64,200	11,171	17%	16,050	11,171	70%
Non Wage	20,000	3,500	18%	5,000	3,500	70%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	84,200	14,671	17%	21,050	14,671	70%
C: Unspent Balances						
Recurrent Balances						
		7,800	35%			
Wage		7,800				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,800	35%			

Vote:621 Kyotera District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 22,471,000 and this represented 27% of the approved annual Budget of Ugx 84,200,000. The quarterly revenue performance was at 107%, All other funds wage and non wage were received even more than planned, only Local revenue was not realized. The department expenditure performance was Ugx 14,671,000 and this represented 17% of the approved expenditure budget. The wage performance was at Ugx 11,171,000 representing 34%, and non-wage expenditure performance was at Ugx 3,500,000 and this represented 25%.

Reasons for unspent balances on the bank account

The unit retained a balance of 7,800,000 after all statutory wage payments. This is due to underpayment of some staff.

Highlights of physical performance by end of the quarter

Conducted quarterly audit for quarter one and submitted report to relevant stakeholders. Carried out audit inspection of development projects in the District and LLGs, carried out special audits as requested by CAO and other stake holders and advised on the statutory audit guidelines to departments and LLGs.

Vote:621 Kyotera District

Quarter1

Workplan: Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	54,008	8,003	15%	13,502	8,003	59%
District Unconditional Grant (Wage)	40,800	4,701	12%	10,200	4,701	46%
Sector Conditional Grant (Non-Wage)	13,208	3,302	25%	3,302	3,302	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	54,008	8,003	15%	13,502	8,003	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,800	4,701	12%	10,200	4,701	46%
Non Wage	13,208	3,302	25%	3,302	3,302	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	54,008	8,003	15%	13,502	8,003	59%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 8,003,000 and this represented 15% of the approved annual Budget of Ugx 54,008,000. The quarterly revenue performance was at 59%, Non wage funds were received as planned at 25% and wage at 12%. All the department funds were spent as received no single penny was unspent

Reasons for unspent balances on the bank account

Vote:621 Kyotera District

Quarter1

The department had no unspent balance.

Highlights of physical performance by end of the quarter

Trained 4 groups I financial literacy, Audited books of some of the SACCOs in the area, Elevation of Commercial sector to a full department, attended DTPC meetings, Attended 14 AGMs of different SACCOs, inspected 40 small scale industries and reports submitted to various ministries among others.

Vote:621 Kyotera District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	1. monitoring and supervision of all staff, Lower local Governmemnts, Health facilities and schools	monitoring and supervision of all staff, Lower local Governmemnts, Health facilities and schools, costs on public relations and maintainance of vehicles in the		1. monitoring and supervision of all staff, Lower local Governmemnts, Health facilities and schools	monitoring and supervision of all staff, Lower local Governmemnts, Health facilities and schools, costs on public relations and maintainance of vehicles in the
	2. Overall coordination activities of Kyotera District	quarter, coordination of District activities, paying of office		2. Overall coordination activities of Kyotera District	quarter, coordination of District activities, paying of office
	34. Office imports paid to support staff	imprest for the support staff and and procurement of small office equipments among others.		34. Office imports paid to support staff	imprest for the support staff and and procurement of small office equipments among others.
	4. printing, Photocopying and binding			4. printing, Photocopying and binding	
	5. procurement of office stationery and other small office equipment			5. procurement of office stationery and other small office equipment	
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,000	25 %		1,000
213002 Incapacity, death benefits and funeral expenses	10,000	2,500	25 %		2,500
221001 Advertising and Public Relations	10,000	2,500	25 %		2,500
221002 Workshops and Seminars	10,000	0	0 %		0
221009 Welfare and Entertainment	3,000	0	0 %		0
227004 Fuel, Lubricants and Oils	30,000	7,500	25 %		7,500
228002 Maintenance - Vehicles	3,000	750	25 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	70,000	14,250	20 %		14,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,000	14,250	20 %		14,250
Reasons for over/under performance: Funds advanced was not enough to enable department operate well especially in the monitoring function.					
Output : 138102 Human Resource Management Services					

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%age of LG establish posts filled	(90%) LG establishment filled	() No recruitment was affected in the quarter.	(90%)LG establishment filled	()No recruitment was affected in the quarter.
%age of staff appraised	(90%) staff appraised	() Staff under respective departments were appraised and most of the files updated	(90%)staff appraised	()Staff under respective departments were appraised and most of the files updated
%age of staff whose salaries are paid by 28th of every month	(95%) salary entitled staff whose salaries are paid by 28th of every month	() All District staff recieved salaries in the quarter as planned through out the quarter.	(95%)salary entitled staff whose salaries are paid by 28th of every month	()All District staff recieved salaries in the quarter as planned through out the quarter.
%age of pensioners paid by 28th of every month	(99%) percentage of entitled pensioners paid by 28th of every month	() Limited percentage of entitled pensioners paid by 28th of every month	(99%)percentage of entitled pensioners paid by 28th of every month	()Limited percentage of entitled pensioners paid by 28th of every month
Non Standard Outputs:	Pensioner and staff verified	Very few Pensioner and staff verified and their pension paid	Pensioner and staff verified	Very few Pensioner and staff verified and their pension paid
211101 General Staff Salaries	897,534	165,070	18 %	165,070
212105 Pension for Local Governments	73,465	18,013	25 %	18,013
212107 Gratuity for Local Governments	199,314	46,014	23 %	46,014
221008 Computer supplies and Information Technology (IT)	7,000	0	0 %	0
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	897,534	165,070	18 %	165,070
Non Wage Rect:	280,778	64,277	23 %	64,277
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,178,313	229,347	19 %	229,347
Reasons for over/under performance:	The department faced the challenges in payment of pension and gratuity totalling to 68,194,599 was not enough to pay for the overwhelming number of pensioners. it was able to only pay for July and partiarily august. So we apeal for more funding for pension and gratuity.			
Output : 138103 Capacity Building for HLG				
N/A				
Non Standard Outputs:				
Non Standard Outputs:	Both District and lower local government staff trained and mentored	Both District and lower local government staff trained and mentored	1.Both District and lower local government staff trained and mentored	Both District and lower local government staff trained and mentored
	On job trainings carried out	On job trainings carried out	2.On job trainings carried out	On job trainings carried out
	monitoring and supervision	monitoring and supervision.	monitoring and supervision	monitoring and supervision.
		Mentored the newly recruited staff in work ethics, intergrity and performance.		Mentored the newly recruited staff in work ethics, intergrity and performance.
221003 Staff Training	5,000	1,667	33 %	1,667
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	1,000

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227001 Travel inland	16,000	4,000	25 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	5,000	25 %	5,000
Gou Dev:	5,000	1,667	33 %	1,667
External Financing:	0	0	0 %	0
Total:	25,000	6,667	27 %	6,667

Reasons for over/under performance: The department mentored newly recruited staff and carried on the onjob mentorship to staff.

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	1. Fuel, oil and lubricants procured 2. Printing, stationery and other office equipment procured 3. Monitoring and supervision of all Government projects and programs in all the 14 Lower Local Governments in the District	Fuel, oil and lubricants procured 2. Printing, stationery and other office equipment procured 3. Monitoring and supervision of all Government projects and programs in all the 14 Lower Local Governments in the District	1. Fuel, oil and lubricants procured 2. Printing, stationery and other office equipment procured 3. Monitoring and supervision of all Government projects and programs in all the 14 Lower Local Governments in the District	1Fuel, oil and lubricants procured 2. Printing, stationery and other office equipment procured 3. Monitoring and supervision of all Government projects and programs in all the 14 Lower Local Governments in the District
221002 Workshops and Seminars	8,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001 Travel inland	10,000	2,500	25 %	2,500
227004 Fuel, Lubricants and Oils	23,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,000	3,000	7 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,000	3,000	7 %	3,000

Reasons for over/under performance: The department recieved merger funds to expedit it planned activities

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	1. development of a clients charter 2. Advertising and public relations 3. Procurement of books, periodicals and newspapers 4. printing and stationery	1.The clients charter was developed. 2. Advertising, public relations and movements for public engagements. 3. Procurement of books, periodicals and newspapers 4. printing and stationery	1. development of a clients charter 2. Advertising and public relations 3. Procurement of books, periodicals and newspapers 4. printing and stationery	1.The clients charter was developed. 2. Advertising, public relations and movements for public engagements. 3. Procurement of books, periodicals and newspapers 4. printing and stationery
227001 Travel inland	4,000	1,000	25 %	1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance: The department lacked enough funds to ensure dissemination of information to all LLGs and the general.				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:				
	1. paying for welfare and entertainment	.Paying for welfare and entertainment 2. Office supervision 3. Procurement of Office cleaning supplies 4.Electricity bills payments.	1. paying for welfare and entertainment 2. Office supervision 3. Procurement of Office cleaning supplies 4. Supervision of all office support staff	1.Paying for welfare and entertainment 2. Office supervision 3. Procurement of Office cleaning supplies 4.Electricity bills payments.
221007 Books, Periodicals & Newspapers	4,000	1,000	25 %	1,000
223005 Electricity	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,000	25 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,000	25 %	2,000
Reasons for over/under performance: No challenge encountered.				
Output : 138107 Registration of Births, Deaths and Marriages				
N/A				
Non Standard Outputs:				
	Procurement of fuel, stationery, printing, binding and photocopying travel inland, payment of allowances	Procurement of fuel, stationery, printing, binding and photocopying 2.Travel inland, payment of allowances	1.Procurement of fuel, stationery, printing, binding and photocopying 2.Travel inland, payment of allowances	Procurement of fuel, stationery, printing, binding and photocopying 2.Travel inland, payment of allowances
227001 Travel inland	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250
Reasons for over/under performance: No challenge encountered as funds recieved as planned for activities				
Output : 138108 Assets and Facilities Management				

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No. of monitoring visits conducted	(4) Asset monitoring Visits made atleast once every quarter	(1) District assets have been monitored to observe their safety especially LLGs.	(1)Asset monitoring Visits made atleast once every quarter	(1)District assets have been monitored to observe their safety especially LLGs.
No. of monitoring reports generated	(4) quarterly asset monitoring reports generated per monitoring visit	(1) Board Of Survey report produced in the quarter	(1)Quarterly asset monitoring reports generated per monitoring visit	(1)Board Of Survey report produced in the quarter
Non Standard Outputs:	N/A			
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance: Asset monitoring and updating was done well, Board of survey report was also produced as well.				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	1. Procurement of stationery, printing and photocopying 2. Display of the payroll on various notice boards 3. payroll verification	The HR unit carried out Procurement of stationery, printing and photocopying Display of the payroll on various notice boards for public analysis and payroll verification	1. Procurement of stationery, printing and photocopying 2. Display of the payroll on various notice boards 3. payroll verification	The HR unit carried out Procurement of stationery, printing and photocopying Display of the payroll on various notice boards for public analysis and payroll verification
221011 Printing, Stationery, Photocopying and Binding	16,000	4,000	25 %	4,000
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	4,250	25 %	4,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	4,250	25 %	4,250
Reasons for over/under performance:				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(80%) staff trained in records management at all levels	() Records and other Staff were trained in records management at all levels	(20%)Staff trained in records management at all levels	()Records and other Staff were trained in records management at all levels

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Non Standard Outputs:		1.Postage and courier 2.issuance and delivery of letters 3. Filling documents and letters 4. Receiving and delivery of official mail	Postage and courier 2.issuance and delivery of letters 3. Filling documents and letters 4. Receiving and delivery of official mail	1.Postage and courier 2.issuance and delivery of letters 3. Filling documents and letters 4. Receiving and delivery of official mail	Postage and courier 2.issuance and delivery of letters 3. Filling documents and letters 4. Receiving and delivery of official mail
227001	Travel inland	4,000	1,000	25 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,000	25 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:		The department worked as planned. No challenge registered			
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:		Data Collection, Data entry, Data Analysis, Dissemination and Display		Data Collection, Data entry, Data Analysis, Dissemination and Display	
227001	Travel inland	3,023,578	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,023,578	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,023,578	0	0 %	0
Reasons for over/under performance:					
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:		1. Advertising and Public relations 2. Paying for travel inland 3. holding contracts committees meetings	The department made Advertising and Public relations. Paying for travel inland Holding contracts committees meetings	1. Advertising and Public relations 2. Paying for travel inland 3. holding contracts committees meetings	The department made Advertising and Public relations. Paying for travel inland Holding contracts committees meetings
227001	Travel inland	10,000	2,500	25 %	2,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	2,500	25 %	2,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	2,500	25 %	2,500

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Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Several advertisements for qualified bidders, contractors and service providers were done as planned					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(04) Laptops purchased	()		(1)One Laptop Purchased	()
No. of existing administrative buildings rehabilitated	(00) N/A	()		()	()
No. of administrative buildings constructed	(1) Administrative building constructed	() Funds disbursed worthy 146,666,667 in the quarter for construction of Nabigasa Maternity ward in Nabigasa S/C , Kalisizo rural H/Qs construction, Kyojja swamp raising in Kirumba S/C, Construct of public latrines in Kabira S/C selected markets and Purchase of land for construction of road side for Kasaali T/C		()Administrative building constructed	()Funds disbursed worthy 146,666,667 in the quarter for construction of Nabigasa Maternity ward in Nabigasa S/C , Kalisizo rural H/Qs construction, Kyojja swamp raising in Kirumba S/C, Construct of public latrines in Kabira S/C selected markets and Purchase of land for construction of road side for Kasaali T/C.
No. of vehicles purchased	(00) N/A	(1) A motor cycle procurement in process for Health department under transtional development funds.		()	(1)A motor cycle procurement in process for Health department under transtional development funds.
Non Standard Outputs:	Monitoring and supervision	Monitoring and supervision		Supervision and Monitoring of Schools and Projects	Monitoring and supervision
312101 Non-Residential Buildings	540,000	146,667	27 %		146,667
312103 Roads and Bridges	100,000	33,333	33 %		33,333
312201 Transport Equipment	10,000	3,333	33 %		3,333
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	650,000	183,333	28 %		183,333
External Financing:	0	0	0 %		0
Total:	650,000	183,333	28 %		183,333
Reasons for over/under performance: No challenges					
Total For Administration : Wage Rect:	897,534	165,070	18 %		165,070
Non-Wage Reccurent:	3,487,356	99,027	3 %		99,027
GoU Dev:	655,000	185,000	28 %		185,000
Donor Dev:	0	0	0 %		0
Grand Total:	5,039,890	449,097	8.9 %		449,097

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(30/7/2019) Annual performance report submitted	() Annual performance report submitted in quarter one.		(30th/7/2019)Annual performance report submitted	()Annual performance report submitted in quarter one.
Non Standard Outputs:	1. All staff salaries paid 2. Printing, Photocopying and binding done 3. Procurement of fuel, oils and lubricants and other small office equipment	1.All staff salaries paid 2. Printing, Photocopying and binding done 3. Procurement of fuel, oils and lubricants and other small office equipment		1. All staff salaries paid 2. Printing, Photocopying and binding done 3. Procurement of fuel, oils and lubricants and other small office equipment	1.All staff salaries paid 2. Printing, Photocopying and binding done 3. Procurement of fuel, oils and lubricants and other small office equipment
211101 General Staff Salaries	259,273	41,003	16 %		41,003
221002 Workshops and Seminars	4,039	1,010	25 %		1,010
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,000	1,000	25 %		1,000
221009 Welfare and Entertainment	4,000	1,000	25 %		1,000
221012 Small Office Equipment	4,927	1,232	25 %		1,232
221017 Subscriptions	1,000	0	0 %		0
227001 Travel inland	7,000	1,750	25 %		1,750
227004 Fuel, Lubricants and Oils	68,000	2,000	3 %		2,000
228004 Maintenance – Other	1,172	293	25 %		293
Wage Rect:	259,273	41,003	16 %		41,003
Non Wage Rect:	95,138	8,284	9 %		8,284
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	354,410	49,288	14 %		49,288
Reasons for over/under performance: Due to limited funds advanced than planned under performance was registered.					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(83000000) Local government Service Tax collected in the entire district	() Local government Service Tax collected in the entire district. Drafting and compilation of the charging policy for the District, identification of LR probable sources.		(20750000)Local government Service Tax collected in the entire district	()Local government Service Tax collected in the entire district. Drafting and compilation of the charging policy for the District, identification of LR probable sources.

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Value of Hotel Tax Collected	(500000) Value of Hotel tax collected in the entire district	() No Hotel Tax collected in the quarter because hotels are located in Town Councils.	(125000)Value of Hotel tax collected in the entire district	()No Hotel Tax collected in the quarter because hotels are located in Town Councils.
Value of Other Local Revenue Collections	(321500000) Local revenue collected from Registration of Business, Rent and rates from Private and Government entities, Inspection fees, ground rent, Business license, sale of non Government properties/assest, advertisement/bill boards	(77642458) Local revenue collected from Registration of Business, Rent and rates from Private and Government entities, Inspection fees, ground rent, Business license, sale of non Government properties/assest, advertisement/bill boards	(80375000)Local revenue collected from Registration of Business, Rent and rates from Private and Government entities, Inspection fees, ground rent, Business license, sale of non Government properties/assest, advertisement/bill boards	(77642458)Local revenue collected from Registration of Business, Rent and rates from Private and Government entities, Inspection fees, ground rent, Business license, sale of non Government properties/assest, advertisement/bill boards
Non Standard Outputs:	markets, stalls and landing sites will be tendered out and revenue will be collected	markets, stalls and landing sites were tendered out and revenue was collected	markets, stalls and landing sites will be tendered out and revenue will be collected	markets, stalls and landing sites were tendered out and revenue was collected
	increasing the revenue base for the district by laying stringent strategies of increasing and mobilizing local revenues at sub-county level	increasing the Local revenue base for the district by laying stringent strategies of increasing and mobilizing local revenues at sub-county level	increasing the revenue base for the district by laying stringent strategies of increasing and mobilizing local revenues at sub-county level	increasing the Local revenue base for the district by laying stringent strategies of increasing and mobilizing local revenues at sub-county level
221002 Workshops and Seminars	4,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %	750
227001 Travel inland	2,500	625	25 %	625
227004 Fuel, Lubricants and Oils	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	2,125	16 %	2,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	2,125	16 %	2,125
Reasons for over/under performance:	In implementation of the planned activities for Q1, the department was crippled due to limited funding			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(31/5/2020) Annual workplan approved by District council, District Budget Desk coordinates and compiles the annual work plans for on ward submission to council.	()	(00)N/A	()
Date for presenting draft Budget and Annual workplan to the Council	(30/03/2020) Draft budget estimates and annual workplan presented to council	()	(00)N/A	()

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Non Standard Outputs:	NA		N/A	
221002 Workshops and Seminars	9,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	0	0 %	0

Reasons for over/under performance:

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	Preparation and submission of final accounts for the financial year 2018/2019 to the office of the Auditor General and Accountant General	Preparation and submission of final accounts for the financial year 2018/2019 to the office of the Auditor General and Accountant General was done.	Preparation and submission of final accounts for the financial year 2018/2019 to the office of the Auditor General and Accountant General	Preparation and submission of final accounts for the financial year 2018/2019 to the office of the Auditor General and Accountant General was done.
	Preparation of monthly returns and financial statements	Preparation of monthly returns and financial statements	Preparation of monthly returns and financial statements	Preparation of monthly returns and financial statements
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227001 Travel inland	4,000	1,000	25 %	1,000
228003 Maintenance – Machinery, Equipment & Furniture	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,750	18 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,750	18 %	1,750

Reasons for over/under performance: Funds advanced were not enough to expedit all planned activities in the quarter.

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General (31/08/2020) Annual (0) final accounts submitted to Auditor general's office (00)N/A (0)

Non Standard Outputs:	Preparation of quarterly accounts and montly returns	Preparation of quarterly accounts	Preparation of quarterly accounts and montly returns
221002 Workshops and Seminars	1,500	0	0 %
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %
221012 Small Office Equipment	2,000	0	0 %
227001 Travel inland	3,000	750	25 %

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227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,625	16 %	1,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,625	16 %	1,625
Reasons for over/under performance: Funds advanced were not enough to effect the planned activities				
<i>Total For Finance : Wage Rect:</i>	<i>259,273</i>	<i>41,003</i>	<i>16 %</i>	<i>41,003</i>
<i>Non-Wage Reccurent:</i>	<i>141,138</i>	<i>13,784</i>	<i>10 %</i>	<i>13,784</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>400,410</i>	<i>54,788</i>	<i>13.7 %</i>	<i>54,788</i>

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Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	1. Paying staff salaries 2. Procurement of stationery, printing and photocopying 3. Subscription to ULGA 4. Travel inland 5. Procurement of fuel 6. Advertisements 7. monitoring and supervision	1.Paying staff salaries 2. Procurement of stationery, printing and photocopying 3. Subscription to ULGA 4. Travel inland 5. Procurement of fuel 6. Advertisements 7. monitoring and supervision		. Paying staff salaries 2. Procurement of stationery, printing and photocopying 3. Subscription to ULGA 4. Travel inland 5. Procurement of fuel 6. Advertisements 7. monitoring and supervision	1.Paying staff salaries 2. Procurement of stationery, printing and photocopying 3. Subscription to ULGA 4. Travel inland 5. Procurement of fuel 6. Advertisements 7. monitoring and supervision
211101 General Staff Salaries	129,000	31,982	25 %		31,982
221002 Workshops and Seminars	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
227001 Travel inland	8,500	1,675	20 %		1,675
227004 Fuel, Lubricants and Oils	6,500	0	0 %		0
Wage Rect:	129,000	31,982	25 %		31,982
Non Wage Rect:	25,000	1,675	7 %		1,675
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	154,000	33,657	22 %		33,657
Reasons for over/under performance:	The department recieved merger funds to run planned activities.				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	1. procurement of stationery, printing and photocopying 2. Travel inland 3. Monitoring and supervision	procurement of stationery, printing and photocopying Travel inland and allowances Monitoring and supervision		1. procurement of stationery, printing and photocopying 2. Travel inland 3. Monitoring and supervision	procurement of stationery, printing and photocopying Travel inland and allowances Monitoring and supervision
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
221012 Small Office Equipment	1,000	250	25 %		250

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227001 Travel inland	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250

Reasons for over/under performance: Funds were merger to expedit procurement functions.

Output : 138203 LG Staff Recruitment Services

N/A				
Non Standard Outputs:	1. Recruitment of staff on replacement basis	Facilitated the sittings of the DSC debts in arrears and small office equipments and office imprest for the unit. Assorted stationery was also procured.	1. Recruitment of staff on replacement basis	Facilitated the sittings of the DSC debts in arrears and small office equipments and office imprest for the unit. Assorted stationery was also procured.
	2. Promotion of staff		2. Promotion of staff	
	3. confirmation of staff on probation		3. confirmation of staff on probation	
211103 Allowances (Incl. Casuals, Temporary)	6,000	0	0 %	0
221001 Advertising and Public Relations	5,000	1,250	25 %	1,250
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227001 Travel inland	6,000	1,500	25 %	1,500
227004 Fuel, Lubricants and Oils	4,800	1,200	25 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,800	3,950	15 %	3,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,800	3,950	15 %	3,950

Reasons for over/under performance: Revenue Cut after the draft Budget affected the DSC function as the available funds can not run the office.

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(200) land applications granted and leases given	(5) Land applications, recieved ,granted and approved.	(50)land applications granted and leases given	(5)Land applications, recieved ,granted and approved.
No. of Land board meetings	(8) land board meetings held	() Land board meetings were held	(2)land board meetings held	(2)Land board meetings were held
Non Standard Outputs:	monitoring and supervision	Field visits were made to gather enough information on land.	monitoring and supervision	Field visits were made to gather enough information on land.
221002 Workshops and Seminars	2,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %	750

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227001 Travel inland	2,500	625	25 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,375	17 %	1,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,375	17 %	1,375
Reasons for over/under performance:				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(8) auditors queries reviewed	(1) auditors queries reviewed	(2)auditors queries reviewed	(1)auditors queries reviewed
No. of LG PAC reports discussed by Council	(4) PAC reports prepared and submitted to council	(1) DPAC reports prepared and submitted to council	(1)PAC reports prepared and submitted to council	(1)DPAC reports prepared and submitted to council
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	2,500	625	25 %	625
227001 Travel inland	10,180	720	7 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,680	1,345	11 %	1,345
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,680	1,345	11 %	1,345
Reasons for over/under performance: Less funding to execute all the activities.				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(4) council meetings with relevant resolutions	(2) council meetings with relevant resolutions and minutes in place. DEC sat on weekly basis to discuss emerging issues.	(1)council meetings with relevant resolutions	(2)council meetings with relevant resolutions and minutes in place. DEC sat on weekly basis to discuss emerging issues.
Non Standard Outputs:				
	Procurement of fuel and office stationery monitoring and supervision	Procurement of fuel and office stationery monitoring and supervision	Procurement of fuel and office stationery monitoring and supervision	Procurement of fuel and office stationery monitoring and supervision
211103 Allowances (Incl. Casuals, Temporary)	29,890	0	0 %	0
227001 Travel inland	18,200	0	0 %	0
227004 Fuel, Lubricants and Oils	25,000	6,250	25 %	6,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	73,090	6,250	9 %	6,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	73,090	6,250	9 %	6,250
Reasons for over/under performance: Funds advanced were not enough to cater for DEC requirements and Council debts.				
Output : 138207 Standing Committees Services				
N/A				

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Non Standard Outputs:		Councilors allowances/emoulem ents paid Holding standing committee meetings making resolutions to council		Councilors allowances/emoulem ents paid Holding standing committee meetings making resolutions to council	
211103 Allowances (Incl. Casuals, Temporary)	238,957	48,162	20 %	48,162	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	238,957	48,162	20 %	48,162	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	238,957	48,162	20 %	48,162	
Reasons for over/under performance:					
Total For Statutory Bodies : Wage Rect:	129,000	31,982	25 %	31,982	
Non-Wage Reccurent:	388,527	64,632	17 %	64,632	
GoU Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Grand Total:	517,527	96,614	18.7 %	96,614	

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	All farmers in all Lower local Governments offered extension services in Agriculture All farmers in all Lower local Goevrnments monitored and supervised Data Collected from all farmers in all lower local Governments	All farmers in all Lower local Governments offered extension services in Agriculture All farmers in all Lower local Goevrnments monitored and supervised Data Collected from all farmers in all lower local Governments		All farmers in all Lower local Governments offered extension services in Agriculture All farmers in all Lower local Goevrnments monitored and supervised Data Collected from all farmers in all lower local Governments	All farmers in all Lower local Governments offered extension services in Agriculture All farmers in all Lower local Goevrnments monitored and supervised Data Collected from all farmers in all lower local Governments
227001 Travel inland	138,746	34,686	25 %		34,686
227004 Fuel, Lubricants and Oils	120,000	10,776	9 %		10,776
Wage Rect:	0	0	0 %		0
Non Wage Rect:	258,746	45,463	18 %		45,463
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	258,746	45,463	18 %		45,463
Reasons for over/under performance: Planned funds were not realised causing poor performance in the quarter					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	1. vaccinate livestock against epidemic disease 2. Make farm clinics and visits 3. Inspect milk at all coolers 4. Monitor cattle through the Kasaali check point	Vaccinated livestock against epidemic disease Make farm visits Inspected milk at all cooler points Monitor cattle through the Kasaali check point		1. vaccinate livestock against epidemic disease 2. Make farm clinics and visits 3. Inspect milk at all coolers 4. Monitor cattle through the Kasaali check point	Vaccinated livestock against epidemic disease Make farm visits Inspected milk at all cooler points Monitor cattle through the Kasaali check point
224006 Agricultural Supplies	20,000	5,000	25 %		5,000

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227001 Travel inland	20,000	5,000	25 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	10,000	25 %	10,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	10,000	25 %	10,000

Reasons for over/under performance: No challenge registered.

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	Monitoring and supervision of landing sites Inspection of fish catch and fishing nets offering advisory services to fish farmers	Monitoring and supervision of landing sites Inspection of fish catch and fishing nets offering advisory services to fish farmers	Monitoring and supervision of landing sites Inspection of fish catch and fishing nets offering advisory services to fish farmers	Monitoring and supervision of landing sites Inspection of fish catch and fishing nets offering advisory services to fish farmers
221002 Workshops and Seminars	4,000	1,000	25 %	1,000
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,000	25 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,000	25 %	2,000

Reasons for over/under performance: Transport means challenges.

Output : 018205 Crop disease control and regulation

N/A

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Quarter1

Non Standard Outputs:	1. Distribute more Agro inputs	The department embarked on Distribution of more	1. Distribute more Agro inputs	The department embarked on Distribution of more
	2. Selection and supporting model/ nucleus farmers per parish and sub county	Agro inputs. Selection and supporting model/ nucleus farmers per parish and sub county	2. Selection and supporting model/ nucleus farmers per parish and sub county	Agro inputs. Selection and supporting model/ nucleus farmers per parish and sub county
	3. Establishment of storage demonstrations to minimize post harvest losses	Establishment of storage demonstrations to minimize post harvest losses	3. Establishment of storage demonstrations to minimize post harvest losses	Establishment of storage demonstrations to minimize post harvest losses
	4. Continue with profiling of farmer organizations	Continue with profiling of farmer organizations	4. Continue with profiling of farmer organizations	Continue with profiling of farmer organizations
	5. Equip members of farmer organizations with entrepreneurial skills	Equip members of farmer organizations with entrepreneurial skills	5. Equip members of farmer organizations with entrepreneurial skills	Equip members of farmer organizations with entrepreneurial skills
	6. Sensitize and promote sustainable production of area specific commodities/ enterprises	Sensitize and promote sustainable production of area specific commodities/ enterprises	6. Sensitize and promote sustainable production of area specific commodities/ enterprises	Sensitize and promote sustainable production of area specific commodities/ enterprises
	7. Control diseases, vermin, pests in crops and livestock	Control diseases, vermin, pests in crops and livestock.	7. Control diseases, vermin, pests in crops and livestock	Control diseases, vermin, pests in crops and livestock.
221002 Workshops and Seminars	24,000	5,000	21 %	5,000
224001 Medical and Agricultural supplies	36,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	5,000	8 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	5,000	8 %	5,000
Reasons for over/under performance:	The department planned activities were crippled by limited release as expected so some activities were left.			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(20) traps deployed and maintained in 5 sub-counties	()	(5) traps deployed and maintained in 5 sub-counties	()
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:				
Output : 018208 Sector Capacity Development				

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Quarter1

N/A					
Non Standard Outputs:		1. Conduct trainings in quality control of various Agricultural, livestock, fisheries products 2. mobilize farmers to form viable groups and train them in group dynamics and good governance 3. Sensitize and promote sustainable production of area specific commodities/enterprises 4. undertake exchange/ learning visit 5. Capacity needs assessment along the entire value chain	Conduct trainings in quality control of various Agricultural, livestock, fisheries products. mobilize farmers to form viable groups and train them in group dynamics and good governance Sensitize and promote sustainable production of area specific commodities/enterprises undertake exchange/ learning visit Capacity needs assessment along the entire value chain	1. Conduct trainings in quality control of various Agricultural, livestock, fisheries products 2. mobilize farmers to form viable groups and train them in group dynamics and good governance 3. Sensitize and promote sustainable production of area specific commodities/enterprises 4. undertake exchange/ learning visit 5. Capacity needs assessment along the entire value chain	Conduct trainings in quality control of various Agricultural, livestock, fisheries products. mobilize farmers to form viable groups and train them in group dynamics and good governance Sensitize and promote sustainable production of area specific commodities/enterprises undertake exchange/ learning visit Capacity needs assessment along the entire value chain
221003	Staff Training	4,000	0	0 %	0
227001	Travel inland	4,000	1,000	25 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	1,000	13 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	1,000	13 %	1,000
Reasons for over/under performance:		Limited funds advanced crippled the planned activities			
Output : 018210 Vermin Control Services					
No. of livestock vaccinated		(220000) Number of Livestock heads vaccinated	(3211) Number of Livestock heads vaccinated	(20000)Number of Livestock heads vaccinated	(3211)Number of Livestock heads vaccinated
No. of livestock by type undertaken in the slaughter slabs		(16000) Number of livestock undertaken in slaughter slabs	() Number of livestock undertaken in slaughter slabs	(4000)Number of livestock undertaken in slaughter slabs	()Number of livestock undertaken in slaughter slabs
Non Standard Outputs:		N/A		N/A	
221002	Workshops and Seminars	1,000	250	25 %	250
227001	Travel inland	1,000	250	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	500	25 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	500	25 %	500
Reasons for over/under performance:		Projects implemented as planned.			
Output : 018212 District Production Management Services					
N/A					

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Quarter1

Non Standard Outputs:	1. Procurement of fuel, oils and lubricants 2. Procurement of office consumables 3. Facilitation / office iprest paid 4. salaries paid to all production staff	Funds were used Procurement of fuel, oils and lubricants Procurement of office consumables Facilitation / office imprest paid and salaries paid to all production staff under wage.	1. Procurement of fuel, oils and lubricants 2. Procurement of office consumables 3. Facilitation / office iprest paid 4. salaries paid to all production staff	Funds were used Procurement of fuel, oils and lubricants Procurement of office consumables Facilitation / office imprest paid and salaries paid to all production staff under wage.
211101 General Staff Salaries	371,712	76,763	21 %	76,763
211103 Allowances (Incl. Casuals, Temporary)	132,947	0	0 %	0
221002 Workshops and Seminars	100,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	20,000	2,500	13 %	2,500
221009 Welfare and Entertainment	10,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	16,000	4,000	25 %	4,000
221012 Small Office Equipment	14,000	1,000	7 %	1,000
224001 Medical and Agricultural supplies	100,000	0	0 %	0
227001 Travel inland	50,000	0	0 %	0
227004 Fuel, Lubricants and Oils	40,000	0	0 %	0
228002 Maintenance - Vehicles	40,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	16,000	0	0 %	0
Wage Rect:	371,712	76,763	21 %	76,763
Non Wage Rect:	538,947	7,500	1 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	910,659	84,263	9 %	84,263
Reasons for over/under performance:	The planned funds to cater for non wage and wage activities were not advanced as planned so some activities were not affected.			

Capital Purchases

Output : 018272 Administrative Capital

N/A

Non Standard Outputs:	Procurement and distribution of Agricultural inputs to farmers in all LLGS Construction of roads and Agricultural infrastructure	Procurement and distribution of Agricultural inputs to farmers in all LLGS Construction of roads and Agricultural infrastructure under ACDP	Procurement and distribution of Agricultural inputs to farmers in all LLGS Construction of roads and Agricultural infrastructure	Procurement and distribution of Agricultural inputs to farmers in all LLGS Construction of roads and Agricultural infrastructure under ACDP
281504 Monitoring, Supervision & Appraisal of capital works	122,541	40,847	33 %	40,847

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312104 Other Structures	1,302,160	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,424,701	40,847	3 %	40,847
External Financing:	0	0	0 %	0
Total:	1,424,701	40,847	3 %	40,847
Reasons for over/under performance: Limited funds were advanced which crippled the planned activities.				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>371,712</i>	<i>76,763</i>	<i>21 %</i>	<i>76,763</i>
<i>Non-Wage Reccurent:</i>	<i>920,693</i>	<i>71,463</i>	<i>8 %</i>	<i>71,463</i>
<i>GoU Dev:</i>	<i>1,424,701</i>	<i>40,847</i>	<i>3 %</i>	<i>40,847</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,717,105</i>	<i>189,073</i>	<i>7.0 %</i>	<i>189,073</i>

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Quarter1

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					
N/A					
Non Standard Outputs:	Salaries for Health Workers	Paid all general staff salaries to all entitled staff.			Paid all general staff salaries to all entitled staff.
211101 General Staff Salaries	2,867,059	528,188	18 %		528,188
Wage Rect:	2,867,059	528,188	18 %		528,188
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,867,059	528,188	18 %		528,188
Reasons for over/under performance: No challenge recieved because all general staff salaries were paid					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(40220) Out patients visited the NGO health services.	(8019) Out patients visited the NGO health services.		(10055) Out patients visited the NGO health services.	(8019) Out patients visited the NGO health services.
Number of inpatients that visited the NGO Basic health facilities	(3260) In patients that visited the NGO Basic Health Facilities	(1147) In patients that visited the NGO Basic Health Facilities		(815) In patients that visited the NGO Basic Health Facilities	(1147) In patients that visited the NGO Basic Health Facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1250) Deliveries registered in the NGO Basic Health Facilities	(200) Deliveries registered in the NGO Basic Health Facilities		(312) Deliveries registered in the NGO Basic Health Facilities	(200) Deliveries registered in the NGO Basic Health Facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1298) Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities	(339) Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities		(324) Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities	(339) Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities
Non Standard Outputs: N/A					
263367 Sector Conditional Grant (Non-Wage)	30,929	7,732	25 %		7,732
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,929	7,732	25 %		7,732
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,929	7,732	25 %		7,732
Reasons for over/under performance: All PnFP non wage funds were recieved as planned in the quarter					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

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Number of trained health workers in health centers	(360) Trained Health workers in all the health centres	(90) Trained Health workers in all the health centres trained in Revised HMIS Tools	(90)Trained Health workers in all the health centres	(90)Trained Health workers in all the health centres trained in Revised HMIS Tools
No of trained health related training sessions held.	(10) Session held for health workers training in Partner notification,Health information systems,and maternal child health.	(2) Session held for health workers training in Partner notification,Health information systems,and maternal child health.	(2)Session held for health workers training in Partner notification,Health information systems,and maternal child health.	(2)Session held for health workers training in Partner notification,Health information systems,and maternal child health.
Number of outpatients that visited the Govt. health facilities.	(354520) Out patients that visited the government basic Health Facilities	(102007) Out patients that visited the government basic Health Facilities	(80630)Out patients that visited the government basic Health Facilities	(102007)Out patients that visited the government basic Health Facilities
Number of inpatients that visited the Govt. health facilities.	(18214) In patients that visited the government Basic Health Facilities	(5851) In patients that visited the government Basic Health Facilities	(4553)In patients that visited the government Basic Health Facilities	(5851)In patients that visited the government Basic Health Facilities
No and proportion of deliveries conducted in the Govt. health facilities	(9842) Deliveries registered in the Health Facilities	(2136) Deliveries registered in the Health Facilities	(2460)Deliveries registered in the Health Facilities	(2136)Deliveries registered in the Health Facilities
% age of approved posts filled with qualified health workers	(90%) 90% of approved posts filled with trained health workers	(70%) 70% of approved posts filled with trained health workers	(70%)70% of approved posts filled with trained health workers	(70%)70% of approved posts filled with trained health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) 90% age of villages with functional VHT's	()	(80%)80% age of villages with functional VHT's	()
No of children immunized with Pentavalent vaccine	(11719) Children immunized with Pentavalent vaccine in the Health Facilities	()	(2929)Children immunized with Pentavalent vaccine in the Health Facilities	()
Non Standard Outputs:	N/A	PHC funds disbursed to all 22 H/units IIs and 10 H/C III and 1 H/C IV in the quarter.		PHC funds disbursed to all 22 H/units IIs and 10 H/C III and 1 H/C IV in the quarter.
263367 Sector Conditional Grant (Non-Wage)	166,336	41,584	25 %	41,584
Wage Rect:	0	0	0 %	0
Non Wage Rect:	166,336	41,584	25 %	41,584
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	166,336	41,584	25 %	41,584
Reasons for over/under performance:	No challenge registered.			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
N/A				
Non Standard Outputs:	Latrine construction at Kabira Health centre III	Procurement for construction of a pit latrine at Kasensero H/C 2 was carried out.		Procurement for construction of a pit latrine at Kasensero H/C 2 was carried out.
263370 Sector Development Grant	51,918	8,306	16 %	8,306

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,918	8,306	16 %	8,306
External Financing:	0	0	0 %	0
Total:	51,918	8,306	16 %	8,306

Reasons for over/under performance: There was challenges of limited funds and again the Latrine facility was re-allocated from Kabira H/C 3 to Kasensero H/C 2 under emergency with out consideration of the relocated new area which required more funds given the nature of the area and distance .

Capital Purchases**Output : 088183 OPD and other ward Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Placenta pits constructed at Karumba, Kyebe, cobra and Kakuuto Health center III	Placenta pit construction at Kakuuto H/C IV was initiated and commenced.		Placenta pit construction at Kakuuto H/C IV was initiated and commenced.
312104 Other Structures	14,303	4,768	33 %	4,768
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,303	4,768	33 %	4,768
External Financing:	0	0	0 %	0
Total:	14,303	4,768	33 %	4,768

Reasons for over/under performance: No challenge registered

Programme : 0882 District Hospital Services**Higher LG Services****Output : 088201 Hospital Health Worker Services**

N/A				
Non Standard Outputs:		All Hospital staff entitled were paid salaries.	N/A	All Hospital staff entitled were paid salaries.
211101 General Staff Salaries	1,882,010	295,457	16 %	295,457
Wage Rect:	1,882,010	295,457	16 %	295,457
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,882,010	295,457	16 %	295,457

Reasons for over/under performance: No challenge registered.

Lower Local Services**Output : 088251 District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	(95%) % of approved posts filled with trained health workers	()	(%) of approved posts filled with trained health workers	()
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Non Standard Outputs:	N/A	Non wage for Kalisizo Hospital administration was released to the Hospital account and planned activities expedited.			Non wage for Kalisizo Hospital administration was released to the Hospital account and planned activities expedited.
263367 Sector Conditional Grant (Non-Wage)	153,475	38,369	25 %		38,369
Wage Rect:	0	0	0 %		0
Non Wage Rect:	153,475	38,369	25 %		38,369
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	153,475	38,369	25 %		38,369

Reasons for over/under performance: No challenge experienced because planned funds were realised.

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

N/A					
Non Standard Outputs:	1. Procurement of stationery and other small office equipment, printing, binding and photocopying	Procurement of stationery and other small office equipment, printing, binding and photocopying		1. Procurement of stationery and other small office equipment, printing, binding and photocopying	Procurement of stationery and other small office equipment, printing, binding and photocopying
	2. paying for office imports	paying for office imprest.		2. paying for office imports	paying for office imprest.
	3. procurement of fuel	procurement of fuel		3. procurement of fuel	procurement of fuel
	4. Paying for travel inland	Paying for travel inland ,Monitoring and supervision		4. Paying for travel inland	Paying for travel inland ,Monitoring and supervision
	5. Monitoring supervision and appraisal of staff	supervision and appraisal of staff		5. Monitoring supervision and appraisal of staff	supervision and appraisal of staff
	6. Vehicle repair and maintainace	Vehicle repair and maintenance		6. Vehicle repair and maintenance	Vehicle repair and maintenance
211101 General Staff Salaries	289,614	71,775	25 %		71,775
221002 Workshops and Seminars	6,000	1,500	25 %		1,500
221008 Computer supplies and Information Technology (IT)	2,600	650	25 %		650
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %		750
221012 Small Office Equipment	634	158	25 %		158
223005 Electricity	2,000	500	25 %		500
227001 Travel inland	6,000	1,500	25 %		1,500
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %		1,500
228002 Maintenance - Vehicles	2,000	500	25 %		500

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228003 Maintenance – Machinery, Equipment & Furniture	1,200	300	25 %	300
Wage Rect:	289,614	71,775	25 %	71,775
Non Wage Rect:	29,434	7,358	25 %	7,358
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	319,048	79,133	25 %	79,133

Reasons for over/under performance: No challenge encountered.

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	Training of Records assistants and biostatistician in records management, data collection, analysis, report writing and use 2. procurement of a computer and its accessorie 3. Procurement of fuel 4. Paying for travel inland Monitor and supervise Health units both Government and private not for profit at all levels at;east once per quarter Report writing and follow up on finding	Training of Records assistants and biostatistician in records management, data collection, analysis, report writing and use procurement of a computer accessories Procurement of fuel Paying for travel inland Monitor and supervise Health units both Government and private not for profit at all levels at;east once per quarter Report writing and follow up on finding	Training of Records assistants and biostatistician in records management, data collection, analysis, report writing and use 2. procurement of a computer and its accessorie 3. Procurement of fuel 4. Paying for travel inland Monitor and supervise Health units both Government and private not for profit at all levels at;east once per quarter Report writing and follow up on finding	Training of Records assistants and biostatistician in records management, data collection, analysis, report writing and use procurement of a computer accessories Procurement of fuel Paying for travel inland Monitor and supervise Health units both Government and private not for profit at all levels at;east once per quarter Report writing and follow up on finding
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221002 Workshops and Seminars	6,704	1,676	25 %	1,676
221008 Computer supplies and Information Technology (IT)	1,169	292	25 %	292
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001 Travel inland	6,357	1,589	25 %	1,589
227004 Fuel, Lubricants and Oils	3,449	862	25 %	862
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,679	4,920	25 %	4,920
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,679	4,920	25 %	4,920

Reasons for over/under performance: No challenge encountered

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

N/A

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Non Standard Outputs:	Training of Records assistants and biostatistician in records management, data collection, analysis, report writing and use 2. procurement of a computer and its accessorie 3. Procurement of fuel 4. Paying for travel inland Monitor and supervise Health units both Government and private not for profit at all levels at;east once per quarter Report writing and follow up on finding	Training of Records assistants and biostatistician in records management, data collection, analysis, report writing and use 2. procurement of a computer and its accessorie 3. Procurement of fuel 4. Paying for travel inland Monitor and supervise Health units both Government and private not for profit at all levels at;east once per quarter Report writing and follow up on finding		
281504 Monitoring, Supervision & Appraisal of capital works	335,200	184,768	55 %	184,768
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	335,200	184,768	55 %	184,768
Total:	335,200	184,768	55 %	184,768
Reasons for over/under performance:				
Total For Health : Wage Rect:	5,038,683	895,420	18 %	895,420
Non-Wage Reccurent:	399,853	99,963	25 %	99,963
GoU Dev:	66,221	13,074	20 %	13,074
Donor Dev:	335,200	184,768	55 %	184,768
Grand Total:	5,839,957	1,193,225	20.4 %	1,193,225

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Quarter1

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					
N/A					
Non Standard Outputs:	staff salaries to all salary entitled primary teachers in Kyotera District paid	Paid general staff salaries to Primary.			Paid general staff salaries to Primary.
211101 General Staff Salaries	8,147,534	1,664,666	20 %		1,664,666
Wage Rect:	8,147,534	1,664,666	20 %		1,664,666
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,147,534	1,664,666	20 %		1,664,666
Reasons for over/under performance: No challenge registered					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1299) All 112 Primary Schools have adequate staff.	() All 112 Primary Schools have adequate staff.		(1299)All 112 Primary Schools have adequate staff.	()All 112 Primary Schools have adequate staff.
No. of qualified primary teachers	(1299) All 112 Primary Schools have adequate qualified staff.	() All 112 Primary Schools have adequate qualified staff.		(1229)All 112 Primary Schools have adequate qualified staff.	()All 112 Primary Schools have adequate qualified staff.
No. of pupils enrolled in UPE	(66000) Children of appropriate age enrolled in the 112 government-aided Primary schools.	(66000) Children of appropriate age enrolled in the 112 government-aided Primary schools.		(66000)Children of appropriate age enrolled in the 112 government-aided Primary schools.	(66000)Children of appropriate age enrolled in the 112 government-aided Primary schools.
No. of Students passing in grade one	(1400) children passing in grade one, up from 750 received in 2017.	()		()	()
No. of pupils sitting PLE	(6000) pupils sitting PLE from both Government-aided and Private Schools.	(6000) pupils sitting PLE from both Government-aided and Private Schools.		(6)	(6000)pupils sitting PLE from both Government-aided and Private Schools.
Non Standard Outputs: N/A					
263367 Sector Conditional Grant (Non-Wage)	825,204	275,068	33 %		275,068
Wage Rect:	0	0	0 %		0
Non Wage Rect:	825,204	275,068	33 %		275,068
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	825,204	275,068	33 %		275,068

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funds were advanced as planned, so no challenge encountered. Though it was planned in 4 quarters yet was supposed to be in 3 terms which hicked the actual realeased and the percentage to 33%.					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
N/A					
Non Standard Outputs:	 School instructional infrastructure improved. 	2 Class room block constructions with an office in 2 schools of Mirigwe and Kijonjo Moslem p/s on going			2 Class room block constructions with an office in 2 schools of Mirigwe and Kijonjo Moslem p/s on going
312101 Non-Residential Buildings	179,892	68,243	38 %		68,243
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	179,892	68,243	38 %		68,243
External Financing:	0	0	0 %		0
Total:	179,892	68,243	38 %		68,243
Reasons for over/under performance: No challenge registered					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(20) Latrine stances constructed at Kiwumulo Kabira, Kizibira, Buziranduulu and Kasasa new primary schools	(2) Latrine facilities with 5 stances at Mirigwe and Lugonza p/s with co funding from DDDEG.		(5) Latrine stances constructed	(2) Latrine facilities with 5 stances at Mirigwe and Lugonza p/s with co funding from DDDEG.
Non Standard Outputs:	- School sanitation infrastructure improved.				
312101 Non-Residential Buildings	65,480	21,827	33 %		21,827
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	65,480	21,827	33 %		21,827
External Financing:	0	0	0 %		0
Total:	65,480	21,827	33 %		21,827
Reasons for over/under performance: No challenge encountered yet.					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					

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Non Standard Outputs:		Paid salary to secondary teachers.	N/A	Paid salary to secondary teachers.
211101 General Staff Salaries	3,109,445	611,690	20 %	611,690
Wage Rect:	3,109,445	611,690	20 %	611,690
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,109,445	611,690	20 %	611,690

Reasons for over/under performance: No challenge registered though funds were not as planned under wage

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(16000) USE grant for all eligible learners disbursed to schools.	(22) USE grant for all eligible learners disbursed to schools.	(16000)USE grant for all eligible learners disbursed to schools.	(22)USE grant for all eligible learners disbursed to schools.
No. of teaching and non teaching staff paid	(269) All Secondary School teachers salaries paid for 12 months	() All Secondary School teachers salaries paid for 3 months	(269)All Secondary School teachers salaries paid for 3 months	()All Secondary School teachers salaries paid for 3 months
No. of students passing O level	(1800) All S4 candidates passing UCE	() All S4 candidates passing UCE	()	()All S4 candidates passing UCE
No. of students sitting O level	(1800) All S4 learners sitting UCE	() All S4 learners sitting UCE	()	()All S4 learners sitting UCE
Non Standard Outputs:	N/A			

263367 Sector Conditional Grant (Non-Wage)	1,726,071	575,357	33 %	575,357
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,726,071	575,357	33 %	575,357
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,726,071	575,357	33 %	575,357

Reasons for over/under performance: No problem registered

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	Construction of Nyangoma Seed Secondary School completed.	Retention funds for the construction of Nangoma seed school		Retention funds for the construction of Nangoma seed school
312101 Non-Residential Buildings	24,837	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,837	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,837	0	0 %	0

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No challenge that was encountered					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(40) Tertiary instructors and non-teaching staff paid	(40) Tertiary instructors and non-teaching staff paid	()		(40)Tertiary instructors and non-teaching staff paid
No. of students in tertiary education	(600) students enrolled in tertiary schools	(600) students enrolled in tertiary schools	()		(600)students enrolled in tertiary schools
Non Standard Outputs:	N/A				
211101 General Staff Salaries	257,772	63,964	25 %		63,964
Wage Rect:	257,772	63,964	25 %		63,964
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	257,772	63,964	25 %		63,964
Reasons for over/under performance: No challenge registered					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	N/ARealesed funds warranted to the 2 Tertiary schools for skills development services		N/A	Realesed funds warranted to the 2 Tertiary schools for skills development services	
263367 Sector Conditional Grant (Non-Wage)	238,402	79,467	33 %		79,467
Wage Rect:	0	0	0 %		0
Non Wage Rect:	238,402	79,467	33 %		79,467
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	238,402	79,467	33 %		79,467
Reasons for over/under performance: No challenge encountered.					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					

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Non Standard Outputs:		1. All primary and secondary schools Inspected at least twice a term 2. Teacher effectiveness in curriculum delivery enhanced. 3. Efficiency and effectiveness enhanced in the management of school resources.	These funds enabled monitoring and supervision of all 112 primary schools and 22 secondary schools, allowances, Fuel and mantainance of department old vehicle.		These funds enabled monitoring and supervision of all 112 primary schools and 22 secondary schools, allowances, Fuel and mantainance of department old vehicle.	
221002	Workshops and Seminars	5,656	1,885	33 %	1,885	
227001	Travel inland	57,930	17,658	30 %	17,658	
228002	Maintenance - Vehicles	4,210	1,403	33 %	1,403	
Wage Rect:		0	0	0 %	0	
Non Wage Rect:		67,796	20,947	31 %	20,947	
Gou Dev:		0	0	0 %	0	
External Financing:		0	0	0 %	0	
Total:		67,796	20,947	31 %	20,947	
Reasons for over/under performance:		No challenges registered in this area.				
Output : 078403 Sports Development services						
N/A						
Non Standard Outputs:		- Sports and co-curricular activities developed.	Supported the District Ball games activities up to national level, procured jersey for the District Ball teams and small office items		Supported the District Ball games activities up to national level, procured jersey for the District Ball teams and small office items.	
221012	Small Office Equipment	1,000	333	33 %	333	
224005	Uniforms, Beddings and Protective Gear	3,000	1,000	33 %	1,000	
227001	Travel inland	8,000	0	0 %	0	
227003	Carriage, Haulage, Freight and transport hire	6,000	2,000	33 %	2,000	
Wage Rect:		0	0	0 %	0	
Non Wage Rect:		18,000	3,333	19 %	3,333	
Gou Dev:		0	0	0 %	0	
External Financing:		0	0	0 %	0	
Total:		18,000	3,333	19 %	3,333	
Reasons for over/under performance:		Limited funding were advanced crippling the activities.				
Output : 078405 Education Management Services						
N/A						
Non Standard Outputs:		Carried out school infrastructure assessment and selected schools benefited with facility renovation.		Carried out school infrastructure assessment and selected schools benefited with facility renovation.		

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211101	General Staff Salaries	76,000	10,549	14 %	10,549
227001	Travel inland	30,000	0	0 %	0
228001	Maintenance - Civil	58,467	19,489	33 %	19,489
	Wage Rect:	76,000	10,549	14 %	10,549
	Non Wage Rect:	88,467	19,489	22 %	19,489
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	164,467	30,038	18 %	30,038
Reasons for over/under performance:		Limited finances			
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
N/A					
Non Standard Outputs:		- School environment assessed for compliance with equitable access guidelines, particularly the accommodation of learners with special educational needs.	Training of teachers on management of pupil with spwecial needs, identification and handling of pupil with special needs, Monitoring of schoool enrollment to ascertain pupil with special needs and infrastructure assessment in habouring pupil with special needs and community mobilisation.	Training of teachers on management of pupil with spwecial needs, identification and handling of pupil with special needs, Monitoring of schoool enrollment to ascertain pupil with special needs and infrastructure assessment in habouring pupil with special needs and community mobilisation.	
221002	Workshops and Seminars	3,604	1,201	33 %	1,201
227001	Travel inland	4,956	1,652	33 %	1,652
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,559	2,853	33 %	2,853
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,559	2,853	33 %	2,853
Reasons for over/under performance:		No challenges encountered			
	Total For Education : Wage Rect:	11,590,752	2,350,869	20 %	2,350,869
	Non-Wage Reccurent:	2,972,499	976,514	33 %	976,514
	GoU Dev:	270,209	90,070	33 %	90,070
	Donor Dev:	0	0	0 %	0
	Grand Total:	14,833,460	3,417,453	23.0 %	3,417,453

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Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	1. Road equipment repaired and maintained 2. District vehicles replied and maintained	Road equipment repaired and maintained District vehicles replied and maintained		1. Road equipment repaired and maintained 2. District vehicles replied and maintained	Road equipment repaired and maintained District vehicles replied and maintained
228002 Maintenance - Vehicles	65,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	65,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,000	0	0 %		0
Reasons for over/under performance: No challenge registered.					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	1. District roads committee held 2. Monitoring and supervision done 3.staff salaries paid to all staff in the department	District roads committee held Monitoring and supervision done Staff salaries paid to all staff in the department		1. District roads committee held 2. Monitoring and supervision done 3.staff salaries paid to all staff in the department	District roads committee held Monitoring and supervision done Staff salaries paid to all staff in the department
211101 General Staff Salaries	54,000	13,272	25 %		13,272
227001 Travel inland	22,992	0	0 %		0
Wage Rect:	54,000	13,272	25 %		13,272
Non Wage Rect:	22,992	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	76,992	13,272	17 %		13,272
Reasons for over/under performance: General staff salaries were paid as planned in the quarter, However under performance was due to poor disbursement under the planned non wage funds to fully expedit planned activities.					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
N/A					

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Non Standard Outputs:		Selected community access roads maintained in all Lower local Governments	Selected community access roads maintained in all Lower local Governments	Selected community access roads maintained in all Lower local Governments	Selected community access roads maintained in all Lower local Governments
263106	Other Current grants	126,287	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	126,287	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	126,287	0	0 %	0
Reasons for over/under performance:		No challenge encountered			
Output : 048158 District Roads Maintainece (URF)					
Length in Km of District roads routinely maintained		() Length in Kilometers routinely maintained	(247) Length in Kilometers routinely maintained	()	(247)Length in Kilometers routinely maintained
Length in Km of District roads periodically maintained		() Length in Kilometers periodically maintained	(7) Length in Kilometers periodically maintained	()	(7)Length in Kilometers periodically maintained
No. of bridges maintained		(00) N/A	()	(00)N/A	()
Non Standard Outputs:		Procurement of ICT equipment including soft ware	Procurement of ICT equipment including soft ware Routine mannual and mechanical mantainence of district roads and periodic mantaince of selected roads.	Procurement of ICT equipment including soft ware Routine mannual and mechanical mantainence of 430.55km of district roads and periodic mantaince of 16km of selected roads.	Procurement of ICT equipment including soft ware Routine mannual and mechanical mantainence of district roads and periodic mantaince of selected roads.
263367	Sector Conditional Grant (Non-Wage)	422,946	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	422,946	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	422,946	0	0 %	0
Reasons for over/under performance:		No challenges meet so far.			
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:		Compound cleaning done	Funds were used to cater for looking after office buildings		Funds were used to cater for looking after office buildings
221011	Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001	Travel inland	2,000	0	0 %	0

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228004 Maintenance – Other	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	500	3 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	500	3 %	500
Reasons for over/under performance:		Funds recieved were little which failed the planned activities.		
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>54,000</i>	<i>13,272</i>	<i>25 %</i>	<i>13,272</i>
<i>Non-Wage Reccurent:</i>	<i>653,225</i>	<i>500</i>	<i>0 %</i>	<i>500</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>707,225</i>	<i>13,772</i>	<i>1.9 %</i>	<i>13,772</i>

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Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	1. Payment of salaries for water office staff including staff on contract (BMT, CWO and DWO) 2. Repair of motor vehicle 3. Procurement of Stationery and other small office equipment 4. Procurement of type 5. Payment of office utilities 6. Procurement of Fuel and lubricants	1. Payment of salaries for water office staff including staff on contract (BMT, CWO and DWO)		1. Payment of salaries for water office staff including staff on contract (BMT, CWO and DWO) 2. Repair of motor vehicle 3. Procurement of Stationery and other small office equipment 4. Procurement of type 5. Payment of office utilities 6. Procurement of Fuel and lubricants	1. Payment of salaries for water office staff including staff on contract (BMT, CWO and DWO)
211101 General Staff Salaries	45,000	4,713	10 %		4,713
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
223005 Electricity	341	85	25 %		85
227001 Travel inland	4,000	1,000	25 %		1,000
228002 Maintenance - Vehicles	2,000	500	25 %		500
Wage Rect:	45,000	4,713	10 %		4,713
Non Wage Rect:	8,341	2,085	25 %		2,085
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	53,341	6,798	13 %		6,798
Reasons for over/under performance: Sufficient funds to catter for the wage (Staff payments)					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(30) Supervision visits and inspections	() Supervision visits and inspections done to enable soft ware activities in next quarters and reports available.		(00)Supervision visits and inspections	()Supervision visits and inspections done to enable soft ware activities in next quarters and reports available.
No. of water points tested for quality	(10) water samples collected tested for quality	() water samples collected tested for quality for water sources constructions.		(5)water samples collected tested for quality	()water samples collected tested for quality for water sources constructions.

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No. of District Water Supply and Sanitation Coordination Meetings	(4) District water supply and sanitation coordination meetings held at District Headquarter	(1) District water supply and sanitation coordination meetings held at District Headquarter	(1)District water supply and sanitation coordination meetings held at District Headquarter	(1)District water supply and sanitation coordination meetings held at District Headquarter
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory Public notice printed & displayed on official and public places in the entire district	(1) Mandatory Public notice printed & displayed on official and public places in the entire district	(1)Mandatory Public notice printed & displayed on official and public places in the entire district	(1)Mandatory Public notice printed & displayed on official and public places in the entire district
No. of sources tested for water quality	(10) sources tested for water quality at selected sites in the Entire district	(1) Water sources tested for water quality at selected sites in the Entire district	(5)sources tested for water quality at selected sites in the Entire district	(1)Water sources tested for water quality at selected sites in the Entire district
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	2,341	585	25 %	585
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,341	2,085	25 %	2,085
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,341	2,085	25 %	2,085
Reasons for over/under performance:	No challenge registered			
Output : 098104 Promotion of Community Based Management				
No. of water user committees formed.	(15) water user committee s formed in selected sub counties	(1) water user committee s formed in selected sub counties	(00)N/A	(1)water user committee s formed in selected sub counties
No. of Water User Committee members trained	(75) Water user committees trained in selected sub counties	(1) Water user committees trained in selected sub counties	(00)N/A	(1)Water user committees trained in selected sub counties
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(4) Advocacy meetings held both at the District & Sub county level, Water and sanitation programmes aired on radio and Drama shows held in selected sub-counties in the district	(1) Advocacy meetings held both at the District & Sub county level, Water and sanitation programmes aired on radio and Drama shows held in selected sub-counties in the district	(1)Advocacy meetings held both at the District & Sub county level, Water and sanitation programmes aired on radio and Drama shows held in selected sub-counties in the district	(1)Advocacy meetings held both at the District & Sub county level, Water and sanitation programmes aired on radio and Drama shows held in selected sub-counties in the district

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Non Standard Outputs:		1. Follow up on O&M, behavioral change and environmental issues	. Follow up on O&M, behavioral change and environmental issues	1. Follow up on O&M, behavioral change and environmental issues	. Follow up on O&M, behavioral change and environmental issues		
		2. Commissioning of water and sanitation facilities	2. Commissioning of water and sanitation facilities	2. Commissioning of water and sanitation facilities	2. Commissioning of water and sanitation facilities		
		3. Post construction support to water user committees	3. Post construction support to water user committees	3. Post construction support to water user committees	3. Post construction support to water user committees		
		4. training of private sector (hand pump mechanics, caretakers and scheme attendants) in preventive mantainence and hygiene promotion	4. training of private sector (hand pump mechanics, caretakers and scheme attendants) in preventive mantainence and hygiene promotion	4. training of private sector (hand pump mechanics, caretakers and scheme attendants) in preventive mantainence and hygiene promotion	4. training of private sector (hand pump mechanics, caretakers and scheme attendants) in preventive mantainence and hygiene promotion		
		5. Sensitizing communities to fulfill critical requirements	5. Sensitizing communities to fulfill critical requirements	5. Sensitizing communities to fulfill critical requirements	5. Sensitizing communities to fulfill critical requirements		
227001	Travel inland	16,681	4,170	25 %	4,170		
		Wage Rect:	0	0	0 %	0	
		Non Wage Rect:	16,681	4,170	25 %	4,170	
		Gou Dev:	0	0	0 %	0	
		External Financing:	0	0	0 %	0	
		Total:	16,681	4,170	25 %	4,170	
Reasons for over/under performance:		No challenge recieved					
Capital Purchases							
Output : 098172 Administrative Capital							
N/A							
Non Standard Outputs:		1. Procurement of a departmental motorcycle	Supply and installation of 5 HDPE in Nangoma	N/A	Supply and installation of 5 HDPE in Nangoma		
		2. Supply, platform construction and installation of two 24 cum plastic tanks in Nangoma Subcounty.	S/C and slub laying and monitoring Purchase of a department motorcycle.		S/C and slub laying and monitoring Purchase of a department motorcycle.		
		312104	Other Structures	44,000	14,667	33 %	14,667
		312201	Transport Equipment	16,500	5,500	33 %	5,500
				Wage Rect:	0	0	0 %
		Non Wage Rect:	0	0	0 %	0	
		Gou Dev:	60,500	20,167	33 %	20,167	
		External Financing:	0	0	0 %	0	
		Total:	60,500	20,167	33 %	20,167	
Reasons for over/under performance:		No challenge.					
Output : 098175 Non Standard Service Delivery Capital							

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N/A				
Non Standard Outputs:	1. Creating rapport with village leaders (LCs and VHTs) 2. Triggering of identified villages/communities 3. Follow up visits on triggered villages /Communities 4. ODF verification by sub county team (villages/communities) 5. certifying ODF communities by district 6. Recognition and reward 7. Sanitation week promotion activities 8. Hold review meetings at TSU office at the centre 9. Paying salaries to water contract staff	Creating rapport with village leaders (LCs and VHTs) Triggering of 25 villages/communities in Kabira and Nabigasa. Follow up visits on triggered villages /Communities. ODF verification by sub county team (villages/communities) certifying ODF communities by district Recognition and reward Sanitation week promotion activities Hold review meetings at TSU office at the centre.Paying salaries to water contract staff	1. Creating rapport with village leaders (LCs and VHTs) 2. Triggering of identified villages/communities 3. Follow up visits on triggered villages /Communities 4. ODF verification by sub county team (villages/communities) 5. certifying ODF communities by district 6. Recognition and reward 7. Sanitation week promotion activities 8. Hold review meetings at TSU office at the centre 9. Paying salaries to water contract staff	Creating rapport with village leaders (LCs and VHTs) Triggering of 25 villages/communities in Kabira and Nabigasa. Follow up visits on triggered villages /Communities. ODF verification by sub county team (villages/communities) certifying ODF communities by district Recognition and reward Sanitation week promotion activities Hold review meetings at TSU office at the centre.Paying salaries to water contract staff
312104 Other Structures	39,602	13,201	33 %	13,201
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,602	13,201	33 %	13,201
External Financing:	0	0	0 %	0
Total:	39,602	13,201	33 %	13,201
Reasons for over/under performance:	No challenges registered			
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) 5 stance line pit latrine constructed at Kabanyaga fishing community	() 5 Stances pit latrine constructed in Minziro Kyebe S/C	(00)N/A	(1)5 Stances pit latrine constructed in Minziro Kyebe S/C
Non Standard Outputs:	Monitoring and supervision	Monitoring and supervision	Monitoring and supervision	Monitoring and supervision
312101 Non-Residential Buildings	30,000	10,000	33 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	10,000	33 %	10,000
External Financing:	0	0	0 %	0
Total:	30,000	10,000	33 %	10,000
Reasons for over/under performance:	No challenge			
Output : 098181 Spring protection				
No. of springs protected	(7) spring protection at selected sites in the district	(7) Ferro cement tanks constructed district wide in selected sites	(00)N/A	(7)Ferro cement tanks constructed district wide in selected sites

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Non Standard Outputs:	N/A	Monitoring and supervision was also carried out	N/A	Monitoring and supervision was also carried out
312104 Other Structures	42,397	14,132	33 %	14,132
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,397	14,132	33 %	14,132
External Financing:	0	0	0 %	0
Total:	42,397	14,132	33 %	14,132
Reasons for over/under performance:	None			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(4) Deep boreholes drilled at Kabira, Lwankoni, Kasasa and Nabigasa sub counties	(8) Bore holes construction started was nearly completion	(00)N/A	(8)Bore holes construction started was nearly completion
No. of deep boreholes rehabilitated	(15) Boreholes repaired at randomly selected sites	(15) Boreholes rehabilitation was initiated and nearly completion	(00)N/A	(15)Boreholes rehabilitation was initiated and nearly completion
Non Standard Outputs:	suply of spare parts payment of retention forFY 2018/2019 Survey, installation, drilling , casting and installation of 4 boreholes at Kabira, Kasasa, Nabigasa and lwankoni sub counties	Supply of spare parts, monitoring and supervision	suply of spare parts payment of retention forFY 2018/2019 Survey, installation, drilling , casting and installation of 4 boreholes at Kabira, Kasasa, Nabigasa and lwankoni sub counties	Supply of spare parts, monitoring and supervision
312104 Other Structures	195,390	65,130	33 %	65,130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	195,390	65,130	33 %	65,130
External Financing:	0	0	0 %	0
Total:	195,390	65,130	33 %	65,130
Reasons for over/under performance:	No challenges registered yet			
Output : 098184 Construction of piped water supply system				
N/A				
Non Standard Outputs:	1. Extension of 6km pipe line network 2.60 private connections	Works for the Extension of Kakyanga-Kirumba piped water system started.	procuring a contractor, signing agreements	Works for the Extension of Kakyanga-Kirumba piped water system started.
312104 Other Structures	85,000	28,333	33 %	28,333

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	85,000	28,333	33 %	28,333
External Financing:	0	0	0 %	0
Total:	85,000	28,333	33 %	28,333

Reasons for over/under performance: No challenge was encountered yet

Programme : 0982 Urban Water Supply and Sanitation

Higher LG Services

Output : 098201 Water distribution and revenue collection

N/A

N/A

N/A

Reasons for over/under performance:

<i>Total For Water : Wage Rect:</i>	<i>45,000</i>	<i>4,713</i>	<i>10 %</i>	<i>4,713</i>
<i>Non-Wage Recurrent:</i>	<i>33,363</i>	<i>8,341</i>	<i>25 %</i>	<i>8,341</i>
<i>GoU Dev:</i>	<i>452,889</i>	<i>150,963</i>	<i>33 %</i>	<i>150,963</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>531,252</i>	<i>164,017</i>	<i>30.9 %</i>	<i>164,017</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	1. monitoring and supervision 2. Enforcement Wetland protection and promotion	monitoring and supervision Enforcement Wetland protection and promotion in Kabira, Kirumba and Kakuuto areas.		1. monitoring and supervision 2. Enforcement Wetland protection and promotion	monitoring and supervision Enforcement Wetland protection and promotion in Kabira, Kirumba and Kakuuto areas.
211101 General Staff Salaries	146,000	26,769	18 %		26,769
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
227001 Travel inland	2,598	649	25 %		649
Wage Rect:	146,000	26,769	18 %		26,769
Non Wage Rect:	4,598	1,149	25 %		1,149
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	150,598	27,919	19 %		27,919
Reasons for over/under performance: Limited funds caused implementation challenges.					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(6) trees planted (Ha) and maintained in all the Lower Local Governments and Town councils	()		(00)N/A	()
Non Standard Outputs:	Monitoring and supervision			Monitoring and supervision	
227001 Travel inland	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance:					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(4) Agro forest demonstrations done, demonstration sites established	(1) Agro forest demonstrations done, demonstration sites established		(1)Agro forest demonstrations done, demonstration sites established	(1)Agro forest demonstrations done, demonstration sites established

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No. of community members trained (Men and Women) in forestry management	(400) people trained in forest management	(30) people trained in forest management		(100)people trained in forest management	(30)people trained in forest management
Non Standard Outputs:	Monitoring, supervision and follow ups	Monitoring and supervision of wetlands for restoration and decision making in the LLGs.		Monitoring, supervision and follow ups	Monitoring and supervision of wetlands for restoration and decision making in the LLGs.
227001 Travel inland	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	500	25 %		500
Reasons for over/under performance:	No implementation challenges registered.				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(4) monitoring and compliance surveys undertaken	(1) monitoring and compliance surveys undertaken at Matala forest reserve		(1)monitoring and compliance surveys undertaken	(1)monitoring and compliance surveys undertaken at Matala forest reserve
Non Standard Outputs:	N/A				
227001 Travel inland	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	500	25 %		500
Reasons for over/under performance:	No challenge registered because funds recieved as planned.				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(2) water shed management committees formulated in 2 sub counties	()		(00)N/A	()
Non Standard Outputs:	Monitoring and supervision			Monitoring and supervision	
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:					
Output : 098307 River Bank and Wetland Restoration					
Area (Ha) of Wetlands demarcated and restored	(1) Wetland action plan formed	()		(00)N/A	()

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Non Standard Outputs:	Monitoring and supervision		Monitoring and supervision	
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) environment monitoring and compliance surveys done in Kakuuto, Kabira and Kyebe	()	(1)environment monitoring and compliance surveys done in Kakuuto, Kabira and Kyebe	()
Non Standard Outputs:	N/A			
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
N/A				
Non Standard Outputs:	Surveying, titling and valuations of land with district property		Surveying, titling and valuations of land with district property	
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
227001 Travel inland	16,000	5,000	31 %	5,000
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	15,000	5,000	33 %	5,000
External Financing:	0	0	0 %	0
Total:	20,000	5,000	25 %	5,000
Reasons for over/under performance:				
Output : 098311 Infrastrutture Planning				
N/A				

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Non Standard Outputs:	Planning/ drawing structural plans for rural growth centers in all the lower local governments	Trained Kyotera and Kakuuto S/C area land committees and continued to provide technical advice regarding physical planning.		Planning/ drawing structural plans for rural growth centers in all the lower local governments	Trained Kyotera and Kakuuto S/C area land committees and continued to provide technical advice regarding physical planning.
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	250	8 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	250	8 %		250
Reasons for over/under performance: Merger funding caused under performance in the planned outputs.					
Capital Purchases					
Output : 098375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	1. Tree planting			1. Tree planting	
	2. Energy saving activities like energy stoves made at various government institutions			2. Energy saving activities like energy stoves made at various government institutions	
	3. Sustainable land management activities			3. Sustainable land management activities	
	4. monitoring and supervision			4. monitoring and supervision	
	5. Follow up activities			5. Follow up activities	
281504 Monitoring, Supervision & Appraisal of capital works	300,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	300,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	300,000	0	0 %		0
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:	146,000	26,769	18 %		26,769
Non-Wage Reccurent:	25,598	2,399	9 %		2,399
GoU Dev:	315,000	5,000	2 %		5,000
Donor Dev:	0	0	0 %		0
Grand Total:	486,598	34,169	7.0 %		34,169

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	1. PWD groups assessed	PWD groups assessed,		1. PWD groups assessed	PWD groups assessed,
	2. PWD council held	PWD council held, Funds disbursed to succesful PWD groups,		2. PWD council held	PWD council held, Funds disbursed to succesful PWD groups,
	3. Funds disbursed to succesful PWD groups	Monitoring and supervision of PWD groups that already received funds,		3. Funds disbursed to succesful PWD groups	Monitoring and supervision of PWD groups that already received funds,
	4. Monitoring and supervision of PWD groups that already received funds	Support visits to other PWDs made,National PWD day celebrated.		4. Monitoring and supervision of PWD groups that already received funds	Support visits to other PWDs made,National PWD day celebrated.
	5.Support visits to other PWDs made			5.Support visits to other PWDs made	
	6 National PWD day celebrated			6 National PWD day celebrated	
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %		100
227001 Travel inland	1,956	89	5 %		89
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,356	189	8 %		189
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,356	189	8 %		189
Reasons for over/under performance:	Limited funds were advanced leading to poor performance				
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	1.Community mobilisation carried out.	Community mobilisation carried out ,Community		1.Community mobilisation carried out.	Community mobilisation carried out ,Community
	2. Community sensitisation carried out.	sensitisation carried out, Community visits carried out.		2. Community sensitisation carried out.	sensitisation carried out, Community visits carried out.
	3. Community visits carried out.			3. Community visits carried out.	
227001 Travel inland	1,743	436	25 %		436

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,743	436	25 %	436
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,743	436	25 %	436
Reasons for over/under performance: No challenge registered as funds recieved as planned.				
Output : 108105 Adult Learning				
No. FAL Learners Trained	(600) Number of adult learners enrolled and passed out	() FAL activities were conducted in selected sub counties.	(150)Number of adult learners enrolled and passed out	()FAL activities were conducted in selected sub counties.
Non Standard Outputs:	FAL program monitored and supervised	FAL program monitored and supervised	FAL program monitored and supervised	FAL program monitored and supervised
	Funds disbursed to different sub counties	Funds disbursed to different sub counties	Funds disbursed to different sub counties	Funds disbursed to different sub counties
227001 Travel inland	7,585	3,448	45 %	3,448
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,585	3,448	45 %	3,448
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,585	3,448	45 %	3,448
Reasons for over/under performance: Funds disbursed towards the FAL activities was recievedas planned to cater for all sub counties in plan.				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(15) 15 vulnerable children handled	(5) Funds advanced towards childrens welfare and vulnerable and OVC activities.	(3) vulnerable children handled	(5)Funds advanced towards childrens welfare and vulnerable and OVC activities.
Non Standard Outputs:	settling child cases, remanding children to remand homes,	settling child cases, remanding children to remand homes,	settling child cases, remanding children to remand homes,	settling child cases, remanding children to remand homes,
227002 Travel abroad	4,712	828	18 %	828
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,712	828	18 %	828
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,712	828	18 %	828
Reasons for over/under performance: Limited funds were advanced to expedit planned activities.				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) youth council meetings held, youth groups supported, youth groups appraised, youth groups endorsed for funding	() youth council meetings held, youth groups supported, youth groups appraised, youth groups endorsed for funding	(1)youth council meetings held, youth groups supported, youth groups appraised, youth groups endorsed for funding	()youth council meetings held, youth groups supported, youth groups appraised, youth groups endorsed for funding

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Non Standard Outputs:	Monitoring and supervision of youth groups	Monitoring and supervision of youth groups, sensstizing and encouraging the youth to return the funds	Monitoring and supervision of youth groups	Monitoring and supervision of youth groups, sensstizing and encouraging the youth to return the funds
227001 Travel inland	6,172	1,543	25 %	1,543
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,172	1,543	25 %	1,543
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,172	1,543	25 %	1,543
Reasons for over/under performance:	No challenge registered.			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(00) N/A	(2) 2 groups assisted with donation for Disabled and Elderly persons. 1 monitoring visit done.	(00)N/A	(2)2 groups assisted with donation for Disabled and Elderly persons. 1 monitoring visit done.
Non Standard Outputs:	1.Support visits to fellow elderly made	Donation to Disabled groups, visits to other elderly and disabled groups for learning.	1.Support visits to fellow elderly made	Donation to Disabled groups, visits to other elderly and disabled groups for learning.
	2. National elderly day celebrated		2. National elderly day celebrated	
227001 Travel inland	2,400	600	25 %	600
282101 Donations	13,099	3,275	25 %	3,275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,499	3,875	25 %	3,875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,499	3,875	25 %	3,875
Reasons for over/under performance:	No challenge registered			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) Executive and council meetings held,	(1) Executive and council meetings held in the quarter,	(1) Executive and council meetings held,	(1)Executive and council meetings held in the quarter,

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Non Standard Outputs:		1. Funds disbursed to beneficiaries. 2. Women Groups identified. 3. Enterprises selected. 4. Women groups appraised 5. Women groups monitored. 6. Reports submitted to Ministry of Gender and economic Development- Kampala.	Women Groups identified and monitored and Enterprises selected. Women groups appraised Reports submitted to Ministry of Gender and social Development- Kampala.	1. Funds disbursed to beneficiaries. 2. Women Groups identified. 3. Enterprises selected. 4. Women groups appraised 5. Women groups monitored. 6. Reports submitted to Ministry of Gender and economic Development- Kampala.	Women Groups identified and monitored and Enterprises selected. Women groups appraised Reports submitted to Ministry of Gender and social Development- Kampala.
227001	Travel inland	4,334	1,084	25 %	1,084
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,334	1,084	25 %	1,084
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,334	1,084	25 %	1,084
Reasons for over/under performance:		No challenge in implementation because planned funds were recieved.			
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:		1. PWDs cases identified. 2. PWDs supported with devices.	Funds used to monitor PWDs and Elderly and youth groups to ensure their rehabilitation.	1. PWDs cases identified. 2. PWDs supported with devices.	Funds used to monitor PWDs and Elderly and youth groups to ensure their rehabilitation.
227001	Travel inland	2,355	589	25 %	589
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,355	589	25 %	589
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,355	589	25 %	589
Reasons for over/under performance:		No challenges recieved.			
Output : 108117 Operation of the Community Based Services Department					
N/A					

Vote:621 Kyotera District

Quarter1

Non Standard Outputs:	. All community development workers paid salaries	All community development workers paid salaries, Monitoring and supervision of ongoing projects in the department including groups, appraisal of community department staff, Procurement of stationery, photocopying and printing, Coordination, Attending mandatory meetings, Preparation of mandatory reports	All community development workers paid salaries	All community development workers paid salaries, Monitoring and supervision of ongoing projects in the department including groups, appraisal of community department staff, Procurement of stationery, photocopying and printing, Coordination, Attending mandatory meetings, Preparation of mandatory reports
211101 General Staff Salaries	192,000	47,913	25 %	47,913
221011 Printing, Stationery, Photocopying and Binding	3,000	250	8 %	250
227001 Travel inland	9,000	1,500	17 %	1,500
Wage Rect:	192,000	47,913	25 %	47,913
Non Wage Rect:	12,000	1,750	15 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	204,000	49,663	24 %	49,663
Reasons for over/under performance: Non wage funds recieved were insufficient to expedit all the planned activities.				
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				
Non Standard Outputs:	1. Community development work supported in all Lower local governments 2. Funds transferred to Lower Local Governments.	1.Community development work supported in all Lower local governments and Funds transferred to Lower Local Governments.	1. Community development work supported in all Lower local governments 2. Funds transferred to Lower Local Governments.	1.Community development work supported in all Lower local governments and Funds transferred to Lower Local Governments.
263367 Sector Conditional Grant (Non-Wage)	2,356	589	25 %	589
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,356	589	25 %	589
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,356	589	25 %	589

Vote:621 Kyotera District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Transfers to LLGs, support to the CDOs were advanced to all 11 LLGs.					
<i>Total For Community Based Services : Wage Rect:</i>	<i>192,000</i>	<i>47,913</i>	<i>25 %</i>		<i>47,913</i>
<i>Non-Wage Reccurent:</i>	<i>59,111</i>	<i>14,330</i>	<i>24 %</i>		<i>14,330</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>251,111</i>	<i>62,243</i>	<i>24.8 %</i>		<i>62,243</i>

Vote:621 Kyotera District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1.Salaries of all staff paid by the 28th of every month	Salaries of all staff paid by the 28th of every month		1.Salaries of all staff paid by the 28th of every month	Salaries of all staff paid by the 28th of every month
	2. Procurement of office stationery and other small office equipment	Procurement of office stationery and other small office equipment		2. Procurement of office stationery and other small office equipment	Procurement of office stationery and other small office equipment
	3. Printing, Photocopying and binding	Printing, Photocopying and binding		3. Printing, Photocopying and binding	Printing, Photocopying and binding
	4. Compilation of all mandatory District reports	Compilation of all mandatory District reports		4. Compilation of all mandatory District reports	Compilation of all mandatory District reports
	5. Office imprest paid to support staff	Office imprest paid to support staff		5. Office imprest paid to support staff	Office imprest paid to support staff
	6. All departments and LLGs coordinated	All departments and LLGs coordinated		6. All departments and LLGs coordinated	All departments and LLGs coordinated
	7. Technical planning Committee meetings held	Technical planning Committee meetings held		7. Technical planning Committee meetings held	Technical planning Committee meetings held
	8.Departments and LLGs guided in preparing and producing annual and quarry workplans	Departments and LLGs guided in preparing and producing annual and quarry workplans adn guiding them in Development plan formulation.		8.Departments and LLGs guided in preparing and producing annual and quarry workplans	.Departments and LLGs guided in preparing and producing annual and quarry workplans adn guiding them in Development plan formulation.
211101 General Staff Salaries	66,000	8,187	12 %		8,187
227001 Travel inland	10,000	2,087	21 %		2,087
Wage Rect:	66,000	8,187	12 %		8,187
Non Wage Rect:	10,000	2,087	21 %		2,087
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	76,000	10,274	14 %		10,274
Reasons for over/under performance:	Funds advanced under non wage and wage allocation were not recieved as planned, which hindered the planned performance level				
Output : 138303 Statistical data collection					
N/A					

Vote:621 Kyotera District

Quarter1

Non Standard Outputs:	1. Collecting, analysing, reporting and storage of all statistical data in the District			1. Collecting, analysing, reporting and storage of all statistical data in the District	
	2. Quarterly updates of statistics done			2. Quarterly updates of statistics done	
	3. production of statistical Bulletins			3. production of statistical Bulletins	
	4. Collection of data for quarterly reporting done			4. Collection of data for quarterly reporting done	
	5. Annual statistical Abstract compiled and disseminated			5. Annual statistical Abstract compiled and disseminated	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance:					
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:	1. Planning meetings with Lower Local governments and Departments held			1. Planning meetings with Lower Local governments and Departments held	
	2. Planning preparatory meetings with TPC and DEC held			2. Planning preparatory meetings with TPC and DEC held	
	3. Compiling data/ information and making a presentation/ report on Departmental priorities			3. Compiling data/ information and making a presentation/ report on Departmental priorities	
	4. District Budget Conference held			4. District Budget Conference held	
	5. Preparation and submission of the Budget frame work paper to the Ministry of finance, planning and Economic Development			5. Preparation and submission of the Budget frame work paper to the Ministry of finance, planning and Economic Development	
221002 Workshops and Seminars	7,000	0	0 %		0

Vote:621 Kyotera District

Quarter1

221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	0	0 %	0

Reasons for over/under performance:

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:

1. The District management information system updated,

2. The District website fully functional,

3. The District website updated

4. Data cleaning

The District management information system updated, Assorted printing services and facilitation fuel.

1. The District management information system updated,

2. The District website fully functional,

3. The District website updated

4. Data cleaning

The District management information system updated, Assorted printing services and facilitation fuel.

221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
221012 Small Office Equipment	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,000	20 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,000	20 %	1,000

Reasons for over/under performance: No challenge registered in the implementation.

Output : 138308 Operational Planning

N/A

Non Standard Outputs:

1.Staionary and other small office equipment procured

2. Fuel procured and office imprest paid

3. Printing, photocopying and binding

4.Kyotera District development plan 3 in place

Staionary and other small office equipment procured for the office, Fuel procured and office imprest paid Printing, photocopying and binding services, Kyotera District development plan III has been embarked on and draft in place.

1.Staionary and other small office equipment procured

2. Fuel procured and office imprest paid

3. Printing, photocopying and binding

4.Kyotera District development plan 3 in place

Staionary and other small office equipment procured for the office, Fuel procured and office imprest paid Printing, photocopying and binding services, Kyotera District development plan III has been embarked on and draft in place.

227004 Fuel, Lubricants and Oils	10,000	2,500	25 %	2,500
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Vote:621 Kyotera District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,500	25 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,500	25 %	2,500

Reasons for over/under performance: No challenge registered in the implementation.

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	1. All District projects and programs implementation done 2. Multisectoral monitoring and supervision 3. Preparation of quarterly budget performance reports 4. Preparation of quarterly, bi-annual and annual activity reports.	All District projects and programs implementation done Multisectoral monitoring and supervision Preparation of quarterly budget performance reports Preparation of quarterly, activity reports. Policy analysis and advice .	1. All District projects and programs implementation done 2. Multisectoral monitoring and supervision 3. Preparation of quarterly budget performance reports 4. Preparation of quarterly, activity reports.	All District projects and programs implementation done Multisectoral monitoring and supervision Preparation of quarterly budget performance reports Preparation of quarterly, activity reports. Policy analysis and advice .
221002 Workshops and Seminars	4,000	1,000	25 %	1,000
227001 Travel inland	2,000	500	25 %	500
228004 Maintenance – Other	2,000	500	25 %	500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,000	25 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,000	25 %	2,000

Reasons for over/under performance: Funds recieved as planned which led to implementation as per workplan

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	Preparation of DDEEG reports Retooling Preparation of BOQs Environmental screening	Preparation of DDEEG reports Retooling Preparation of BOQs Environmental screening	Preparation of DDEEG reports Retooling Preparation of BOQs Environmental screening	Preparation of DDEEG reports Retooling Preparation of BOQs Environmental screening
281501 Environment Impact Assessment for Capital Works	6,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	3,000	0	0 %	0
312203 Furniture & Fixtures	1,500	0	0 %	0

Vote:621 Kyotera District

Quarter1

312211 Office Equipment	15,719	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,219	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,219	0	0 %	0
Reasons for over/under performance:	No challenges encountered			
<i>Total For Planning : Wage Rect:</i>	<i>66,000</i>	<i>8,187</i>	<i>12 %</i>	<i>8,187</i>
<i>Non-Wage Reccurent:</i>	<i>47,000</i>	<i>7,587</i>	<i>16 %</i>	<i>7,587</i>
<i>GoU Dev:</i>	<i>26,219</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>139,219</i>	<i>15,774</i>	<i>11.3 %</i>	<i>15,774</i>

Vote:621 Kyotera District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	1. Human Resource Audits conducted, 2.All staff in Audit Department supervised, 3. Annual and quarterly Work plans and Budgets prepared, 4. Internal Audit Quarterly reports prepared 5. All staff in the Department appraised 6. Financial and accounting systems reviewed 7.All Government projects and programs monitored and supervised	Human Resource Audits conducted, 2.All staff in Audit Department supervised, 3. Annual and quarterly Work plans and Budgets prepared, 4. Internal Audit Quarterly reports prepared 5. All staff in the Department appraised 6. Financial and accounting systems reviewed 7.All Government projects and programs monitored and supervised		1. Human Resource Audits conducted, 2.All staff in Audit Department supervised, 3. Annual and quarterly Work plans and Budgets prepared, 4. Internal Audit Quarterly reports prepared 5. All staff in the Department appraised 6. Financial and accounting systems reviewed 7.All Government projects and programs monitored and supervised	Human Resource Audits conducted, 2.All staff in Audit Department supervised, 3. Annual and quarterly Work plans and Budgets prepared, 4. Internal Audit Quarterly reports prepared 5. All staff in the Department appraised 6. Financial and accounting systems reviewed 7.All Government projects and programs monitored and supervised
211101 General Staff Salaries	64,200	11,171	17 %		11,171
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
227001 Travel inland	4,000	1,000	25 %		1,000
Wage Rect:	64,200	11,171	17 %		11,171
Non Wage Rect:	8,000	1,500	19 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	72,200	12,671	18 %		12,671
Reasons for over/under performance:	Funds advanced to cater for audit management functions were not enough to enable the PIA perform as planned.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Quarterly internal audit reports	(1) Quarterly internal audit reports		(1)Quarterly internal audit reports	(1)Quarterly internal audit reports
Date of submitting Quarterly Internal Audit Reports	(15TH) every 15th day in the 1st month of the subsequent quarter, submission of quarterly audit reports	() every 15th day in the 1st month of the subsequent quarter, submission of quarterly audit reports		(15th)every 15th day in the 1st month of the subsequent quarter, submission of quarterly audit reports	(e)very 15th day in the 1st month of the subsequent quarter, submission of quarterly audit reports

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Quarter1

Non Standard Outputs:		1.Special Audits carried out 2.Revenue collection audited 3.Procurement procedures and payments audited	1.Special Audits carried out 2.Revenue collection audited 3.Procurement procedures and payments audited	1.Special Audits carried out 2.Revenue collection audited 3.Procurement procedures and payments audited	1.Special Audits carried out 2.Revenue collection audited 3.Procurement procedures and payments audited
227001	Travel inland	3,000	750	25 %	750
227004	Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	1,750	25 %	1,750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	1,750	25 %	1,750
Reasons for over/under performance:		The PIA recieved enough funds to carry on the 4th quarter statutory audit to all District and LLGs plus schools and Health units			
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		1. Services extended to lower local governments, schools, Health units and other areas 2.Government programs monitored and supervised 3. Follow up on budget implementation 4. All stores, cash, assets and other government properties audited	. Services extended to lower local governments, schools, Health units and other areas 2.Government programs monitored and supervised 3. Follow up on budget implementation 4. All stores, cash, assets and other government properties audited	1. Services extended to lower local governments, schools, Health units and other areas 2.Government programs monitored and supervised 3. Follow up on budget implementation 4. All stores, cash, assets and other government properties audited	. Services extended to lower local governments, schools, Health units and other areas 2.Government programs monitored and supervised 3. Follow up on budget implementation 4. All stores, cash, assets and other government properties audited
227001	Travel inland	1,000	250	25 %	250
227004	Fuel, Lubricants and Oils	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	250	5 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	250	5 %	250
Reasons for over/under performance:		The Q1 release for non wage was insufficient to enable achieve the planned activities, given one staff in the department.			
Total For Internal Audit : Wage Rect:		64,200	11,171	17 %	11,171
Non-Wage Reccurent:		20,000	3,500	18 %	3,500
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		84,200	14,671	17.4 %	14,671

Vote:621 Kyotera District

Quarter1

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	1. Workshops and seminars held 2. Farmers linked to buyers 3. holding Radio talk shows 4. Procurement of fuel, oils and lubricants	1. Workshops and seminars held for SACCO and farmer groups 2. Farmers linked to buyers 3. Procurement of fuel, oils and lubricants		1. Workshops and seminars held 2. Farmers linked to buyers 3. holding Radio talk shows 4. Procurement of fuel, oils and lubricants	1. Workshops and seminars held for SACCO and farmer groups 2. Farmers linked to buyers 3. Procurement of fuel, oils and lubricants
211101 General Staff Salaries	40,800	4,701	12 %		4,701
221002 Workshops and Seminars	2,000	500	25 %		500
227001 Travel inland	2,074	518	25 %		518
Wage Rect:	40,800	4,701	12 %		4,701
Non Wage Rect:	4,074	1,018	25 %		1,018
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,874	5,720	13 %		5,720
Reasons for over/under performance:	Funds advanced under non wage were enough to expedit works as planned for workshops and serminars and other activities				
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	1. Radio talk shows held 2. sensitization of farmers on enterprise development 3. procurement of fuel and lubricants 4. Procurement of stationery, printing and photocopying	Sensitization of farmers on enterprise development Procurement of stationery, printing and photocopying		1. Radio talk shows held 2. sensitization of farmers on enterprise development 3. procurement of fuel and lubricants 4. Procurement of stationery, printing and photocopying	Sensitization of farmers on enterprise development Procurement of stationery, printing and photocopying
227001 Travel inland	1,305	326	25 %		326
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,305	326	25 %		326
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,305	326	25 %		326
Reasons for over/under performance:	No challenge registered funds were recieved as planned and planned activities were effected especially in travel facilitation to reach out stakeholders.				
Output : 068303 Market Linkage Services					

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N/A					
Non Standard Outputs:		1. Linking farmers to markets 2. Procurement of sataipnery, printing and photocopying 3. Procurement of small office equipment 4. Procurement of fuel 5. Holding Radio talk shows 6. Workshops and seminars organized and held	Linking farmers to markets was done Procurement of stationery, printing and photocopying Procurement of small office equipment	1. Linking farmers to markets 2. Procurement of sataipnery, printing and photocopying 3. Procurement of small office equipment 4. Procurement of fuel 5. Holding Radio talk shows 6. Workshops and seminars organized and held	Linking farmers to markets was done Procurement of stationery, printing and photocopying Procurement of small office equipment
227001	Travel inland	1,305	326	25 %	326
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,305	326	25 %	326
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,305	326	25 %	326
Reasons for over/under performance:		Funds advanced as planned and enabled department performance especially in market linkages and awareness.			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					
Non Standard Outputs:		1. Refresher trainings held for SACCO members 2. Supervision of all the SACCOs in the District 3. Auditing of SACCOs in the district 4. Formation of new SACCOs in the District	Refresher trainings held for SACCO members Supervision of all the SACCOs in the District Auditing of SACCOs in the district Revival of collapsed and Formation of new SACCOs in the District	1. Refresher trainings held for SACCO members 2. Supervision of all the SACCOs in the District 3. Auditing of SACCOs in the district 4. Formation of new SACCOs in the District	Refresher trainings held for SACCO members Supervision of all the SACCOs in the District Auditing of SACCOs in the district Revival of collapsed and Formation of new SACCOs in the District
227001	Travel inland	1,536	384	25 %	384
227004	Fuel, Lubricants and Oils	1,726	432	25 %	432
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,262	816	25 %	816
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,262	816	25 %	816
Reasons for over/under performance:		Funds recieved as planned and we managed to mobilise SACCOs and group formation for better innovative revenue mobilisation and decision making for our stakeholders at grassroot level			
Output : 068305 Tourism Promotional Services					
N/A					

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Non Standard Outputs:		1. New Tourism potentials in all sub counties profiled and documented 2. Procurement of fuel, stationery, printing, binding and photocopying 3. holding sensitization meetings on discovery of new tourism sites 4. Massive advertisement of available tourism sites to attract tourists 5. holding Radio talk shows	New Tourism potentials in all sub counties profiled and documented Procurement of fuel, stationery, printing, binding and photocopying, holding sensitization meetings on discovery of new tourism sites	1. New Tourism potentials in all sub counties profiled and documented 2. Procurement of fuel, stationery, printing, binding and photocopying 3. holding sensitization meetings on discovery of new tourism sites 4. Massive advertisement of available tourism sites to attract tourists 5. holding Radio talk shows	New Tourism potentials in all sub counties profiled and documented Procurement of fuel, stationery, printing, binding and photocopying, holding sensitization meetings on discovery of new tourism sites
211103	Allowances (Incl. Casuals, Temporary)	192	48	25 %	48
227001	Travel inland	800	200	25 %	200
227004	Fuel, Lubricants and Oils	313	78	25 %	78
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,305	326	25 %	326
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,305	326	25 %	326
Reasons for over/under performance:		All areas of tourist potential were profiled and report produced, performed because planned funds were realised			
Output : 068306 Industrial Development Services					
N/A					
Non Standard Outputs:		1. sensitization of farmers to go commercial 2. Looking for crops that work in the area for commercialization 3. Holding Radio talk shows 4. Procurement of fuel and assorted stationery 5. Looking for markets and linking farmers to markets	Sensitization of farmers to go commercial farming to boost industrialisation Procurement of fuel and assorted stationery, Looking for markets and linking farmers to markets	1. sensitization of farmers to go commercial 2. Looking for crops that work in the area for commercialization 3. Holding Radio talk shows 4. Procurement of fuel and assorted stationery 5. Looking for markets and linking farmers to markets	Sensitization of farmers to go commercial farming to boost industrialisation Procurement of fuel and assorted stationery, Looking for markets and linking farmers to markets
211103	Allowances (Incl. Casuals, Temporary)	1,080	270	25 %	270
221002	Workshops and Seminars	350	88	25 %	88
227004	Fuel, Lubricants and Oils	527	132	25 %	132
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,957	489	25 %	489
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,957	489	25 %	489

Vote:621 Kyotera District

Quarter1

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funds advanced were as planned so activities effected as planned					
Total For Trade, Industry and Local Development :	40,800	4,701	12 %		4,701
Wage Rect:					
Non-Wage Reccurent:	13,208	3,302	25 %		3,302
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	54,008	8,003	14.8 %		8,003

Vote:621 Kyotera District

Quarter1

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 : KIRUMBA				372,176	61,414
Sector : Education				176,223	58,741
Programme : Pre-Primary and Primary Education				99,528	33,176
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				99,528	33,176
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bugaaju P.S.	KIZIBIRA	Sector Conditional Grant (Non-Wage)		6,990	2,330
Bukobogo P.S.	KIZIBIRA	Sector Conditional Grant (Non-Wage)		2,490	830
Buyiisa P.S.	BUYIISA	Sector Conditional Grant (Non-Wage)		8,142	2,714
Byerima P.S.	BYERIMA	Sector Conditional Grant (Non-Wage)		6,054	2,018
Kabasumba C/U P/S	KYENGEZA	Sector Conditional Grant (Non-Wage)		4,938	1,646
Kabuwoko Boys P/S.	BUYIISA	Sector Conditional Grant (Non-Wage)		10,698	3,566
Kabuwoko Girls P/S.	BUYIISA	Sector Conditional Grant (Non-Wage)		7,098	2,366
Kabuwoko Hill P.S.	KABUWOKO	Sector Conditional Grant (Non-Wage)		9,870	3,290
Kampungu P7 School	BYERIMA	Sector Conditional Grant (Non-Wage)		7,422	2,474
Kasaka St. Kizito P.S.	KYENGEZA	Sector Conditional Grant (Non-Wage)		6,930	2,310
Kirumba P.S.	KYENGEZA	Sector Conditional Grant (Non-Wage)		7,890	2,630
Kizibira P.S.	KIZIBIRA	Sector Conditional Grant (Non-Wage)		7,302	2,434
Kyenvubu Parents School	LWAMBA	Sector Conditional Grant (Non-Wage)		6,186	2,062
Lutunga P.S.	BUYIISA	Sector Conditional Grant (Non-Wage)		7,518	2,506
Programme : Secondary Education				76,695	25,565
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				76,695	25,565
Item : 263367 Sector Conditional Grant (Non-Wage)					
KYOTERA PARENTS SS	BUYIISA	Sector Conditional Grant (Non-Wage)		25,380	8,460

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ST HERMAN LWANKONI	BUYIISA	Sector Conditional Grant (Non-Wage)	51,315	17,105
Sector : Health			10,691	2,673
<i>Programme : Primary Healthcare</i>			10,691	2,673
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			10,691	2,673
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasensero HC II	LWAMBA	Sector Conditional Grant (Non-Wage)	1,697	424
Kyebe HC III	KABUWOKO	Sector Conditional Grant (Non-Wage)	8,994	2,249
Sector : Water and Environment			85,000	0
<i>Programme : Rural Water Supply and Sanitation</i>			85,000	0
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			85,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	KYENGEZA kachanga	Sector Development Grant	85,000	0
Sector : Social Development			262	0
<i>Programme : Community Mobilisation and Empowerment</i>			262	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			262	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kirumba Sub County	LWAMBA Kirumba Sub County	Sector Conditional Grant (Non-Wage)	262	0
Sector : Public Sector Management			100,000	0
<i>Programme : District and Urban Administration</i>			100,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			100,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	BYERIMA Swamp raising of Kyojja swamp	Transitional Development Grant	100,000	0
LCIII : KYOTERA TOWN COUNCIL			326,730	108,910
Sector : Education			326,730	108,910
<i>Programme : Pre-Primary and Primary Education</i>			42,396	14,132
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			42,396	14,132

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Item : 263367 Sector Conditional Grant (Non-Wage)				
GREEN VALLEY P.S.	INDUSTRIAL AREA	Sector Conditional Grant (Non-Wage)	5,586	1,862
Kyotera Central P.S.	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	17,418	5,806
Kyotera P.S.	MITUKULA WARD	Sector Conditional Grant (Non-Wage)	12,282	4,094
Kyotera Township School	INDUSTRIAL AREA	Sector Conditional Grant (Non-Wage)	7,110	2,370
Programme : Secondary Education			284,334	94,778
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			284,334	94,778
Item : 263367 Sector Conditional Grant (Non-Wage)				
COMMUNITY COLLEGE SCHOOL KALISIZO	INDUSTRIAL AREA	Sector Conditional Grant (Non-Wage)	22,842	7,614
KALISIZO SEED SS	MITUKULA WARD	Sector Conditional Grant (Non-Wage)	103,455	34,485
NAKASOGA	INDUSTRIAL AREA	Sector Conditional Grant (Non-Wage)	158,037	52,679
LCIII : KAKUUTO			241,520	75,510
Sector : Education			225,258	75,086
Programme : Pre-Primary and Primary Education			130,218	43,406
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			130,218	43,406
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbuuliro P.S.	MAYANJA	Sector Conditional Grant (Non-Wage)	11,022	3,674
Bigada P.S.	BIGADA	Sector Conditional Grant (Non-Wage)	8,370	2,790
Biwa P.S.	KYEBISAGAZI	Sector Conditional Grant (Non-Wage)	6,798	2,266
Kakuuto Central P.S.	KAKUUTO	Sector Conditional Grant (Non-Wage)	10,410	2,882
Kakuuto COU P.S.	BIGADA	Sector Conditional Grant (Non-Wage)	8,646	3,470
Kamuganja P.S.	MAYANJA	Sector Conditional Grant (Non-Wage)	5,406	1,802
Kangabwa Muslim P.S.	KATOVU	Sector Conditional Grant (Non-Wage)	7,026	2,342

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Kibaale-Kakuuto P/S	KATOVU	Sector Conditional Grant (Non-Wage)	8,382	2,794
Kyassimbi-Kakuuto	KYEBISAGAZI	Sector Conditional Grant (Non-Wage)	6,330	2,110
Matengeto P.S.	KATOVU	Sector Conditional Grant (Non-Wage)	5,874	1,958
Mayanja P.S.	MAYANJA	Sector Conditional Grant (Non-Wage)	11,214	3,738
Mutukula P.S.	KYEBISAGAZI	Sector Conditional Grant (Non-Wage)	14,958	4,986
Nabigasa-Kakuuto	BIGADA	Sector Conditional Grant (Non-Wage)	9,858	3,286
Nkoni P.S	BIGADA	Sector Conditional Grant (Non-Wage)	12,690	4,230
Simba P.S.	KATOVU	Sector Conditional Grant (Non-Wage)	3,234	1,078
Programme : Secondary Education			95,040	31,680
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			95,040	31,680
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST RAPHAELS KABIRA S S S	BIGADA	Sector Conditional Grant (Non-Wage)	95,040	31,680
Sector : Health			16,000	424
Programme : Primary Healthcare			16,000	424
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,697	424
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kijonjo HC II	MAYANJA	Sector Conditional Grant (Non-Wage)	1,697	424
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			14,303	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	KAKUUTO	Sector Development Grant	14,303	0
Sector : Social Development			262	0
Programme : Community Mobilisation and Empowerment			262	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			262	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakuuto Sub County	KAKUUTO Kakuuto Sub County	Sector Conditional Grant (Non-Wage)	262	0

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LCIII : KABIRA			250,685	32,835
Sector : Education			125,505	32,835
<i>Programme : Pre-Primary and Primary Education</i>			27,000	0
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			27,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	BISANJE KIWUMULO	District Discretionary Development Equalization Grant	27,000	0
<i>Programme : Secondary Education</i>			98,505	32,835
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			98,505	32,835
Item : 263367 Sector Conditional Grant (Non-Wage)				
HOLY FAMILY NAZARETH S S	KYANIKA	Sector Conditional Grant (Non-Wage)	98,505	32,835
Sector : Health			24,918	0
<i>Programme : Primary Healthcare</i>			24,918	0
Lower Local Services				
<i>Output : Standard Pit Latrine Construction (LLS.)</i>			24,918	0
Item : 263370 Sector Development Grant				
Construction of a 5 stance linked pit latrine at Kabira Health center III	KYANIKA Kabira	Sector Development Grant	24,918	0
Sector : Social Development			262	0
<i>Programme : Community Mobilisation and Empowerment</i>			262	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			262	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabira Sub County	NDOLO Kabira Sub County	Sector Conditional Grant (Non-Wage)	262	0
Sector : Public Sector Management			100,000	0
<i>Programme : District and Urban Administration</i>			100,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	KYANIKA Road SIDE MARKET IN KABIRA S/C	Transitional Development Grant	100,000	0

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LCIII : KASAALI			3,176,370	0
Sector : Agriculture			1,424,701	0
Programme : District Production Services			1,424,701	0
Capital Purchases				
Output : Administrative Capital			1,424,701	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kigenya ALL LLGS	Sector Development Grant	122,541	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kigenya Selected LLGs	Other Transfers from Central Government	1,302,160	0
Sector : Works and Transport			549,233	0
Programme : District, Urban and Community Access Roads			549,233	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			126,287	0
Item : 263106 Other Current grants				
All LLGs	Kigenya selected roads	Other Transfers from Central Government	126,287	0
Output : District Roads Maintenance (URF)			422,946	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYOTERA DISTRICT	Kigenya Mechanised and Periodic Maintanance	Other Transfers from Central Government ,	268,000	0
KYOTERA DISTRICT (Works)	Kigenya Office and ICT Equipments including soft ware	Other Transfers from Central Government	13,675	0
KYOTERA DISTRICT	Kigenya Routine Manual Maintanance	Other Transfers from Central Government ,	141,271	0
Sector : Education			36,867	0
Programme : Pre-Primary and Primary Education			12,030	0
Capital Purchases				
Output : Latrine construction and rehabilitation			12,030	0
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Kigenya District H/Qs	Sector Development Grant	12,030	0
Programme : Secondary Education			24,837	0

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Capital Purchases				
Output : Secondary School Construction and Rehabilitation			24,837	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kigenya NYANGOMA SEED SS	Sector Development Grant	24,837	0
Sector : Health			335,200	0
Programme : Health Management and Supervision			335,200	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			335,200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kigenya All Health Facilities	External Financing	23,200	0
Monitoring, Supervision and Appraisal - Meetings-1264	Kigenya All Health Facilities	External Financing	312,000	0
Sector : Water and Environment			593,889	0
Programme : Rural Water Supply and Sanitation			293,889	0
Capital Purchases				
Output : Administrative Capital			16,500	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Kigenya water office	Sector Development Grant	16,500	0
Output : Non Standard Service Delivery Capital			39,602	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Kigenya water office	Sector Development Grant	19,800	0
Construction Services - Sanitation Facilities-409	Kigenya water office	Transitional Development Grant	19,802	0
Output : Spring protection			42,397	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kigenya District wide	Sector Development Grant	42,397	0
Output : Borehole drilling and rehabilitation			195,390	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kigenya selected sites	Sector Development Grant	60,659	0
Construction Services - Water Schemes-418	Kigenya selected sites	Sector Development Grant	134,732	0
Programme : Natural Resources Management			300,000	0
Capital Purchases				

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Output : Non Standard Service Delivery Capital			300,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kigenya District wide	Other Transfers from Central Government	300,000	0
Sector : Social Development			262	0
Programme : Community Mobilisation and Empowerment			262	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			262	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasaali Sub County	Kigenya Kasaali Sub County	Sector Conditional Grant (Non-Wage)	262	0
Sector : Public Sector Management			236,219	0
Programme : District and Urban Administration			210,000	0
Capital Purchases				
Output : Administrative Capital			210,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kigenya Kyotera District H/Qs	Locally Raised Revenues	100,000	0
Building Construction - Markets-242	Kigenya Roadside Market in Kasaali t/c	Transitional Development Grant	100,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motor Vehicles Expenses-1919	Kigenya motor vehicle for Health Department	Transitional Development Grant	10,000	0
Programme : Local Government Planning Services			26,219	0
Capital Purchases				
Output : Administrative Capital			26,219	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kigenya District wide	District Discretionary Development Equalization Grant	1,500	0
Environmental Impact Assessment - Stakeholder Engagement-502	Kigenya Selected areas	District Discretionary Development Equalization Grant	4,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kigenya District	District Discretionary Development Equalization Grant	3,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	KASAALI KASAALI	District Discretionary Development Equalization Grant	1,500	0
Item : 312211 Office Equipment				
Retooling	Kigenya District H/Qs	District Discretionary Development Equalization Grant	15,719	0
LCIII : LWANKONI			55,778	18,222
Sector : Education			52,122	17,374
Programme : Pre-Primary and Primary Education			43,662	14,554
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			43,662	14,554
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbaale P.S.	NABYAJJWE	Sector Conditional Grant (Non-Wage)	8,718	2,906
Kibutamu P.S.	KIBUTAMO	Sector Conditional Grant (Non-Wage)	5,010	1,670
Kisunku P.S.	KISUNKU	Sector Conditional Grant (Non-Wage)	7,110	2,370
Lusaka P.S.	KIBUTAMO	Sector Conditional Grant (Non-Wage)	3,582	1,194
Lwankoni P.S.	LWANKONI	Sector Conditional Grant (Non-Wage)	7,602	2,534
Manyama P.S.	LWANKONI	Sector Conditional Grant (Non-Wage)	7,650	2,550
Ssunga P/S.	KIBUTAMO	Sector Conditional Grant (Non-Wage)	3,990	1,330
Programme : Secondary Education			8,460	2,820
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			8,460	2,820
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PEREGRIN SS NAKATOOGO	LWANKONI	Sector Conditional Grant (Non-Wage)	8,460	2,820
Sector : Health			3,394	848
Programme : Primary Healthcare			3,394	848
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,394	848

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kijejja HC II	KAYANJA	Sector Conditional Grant (Non-Wage)	1,697	424
Nakatoogo HC II	NABYAJJWE	Sector Conditional Grant (Non-Wage)	1,697	424
Sector : Social Development			262	0
Programme : Community Mobilisation and Empowerment			262	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			262	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwankoni Sub County	NABYAJJWE Lwankoni Sub County	Sector Conditional Grant (Non-Wage)	262	0
LCIII : KALISIZO TOWN COUNCIL			55,830	18,610
Sector : Education			55,830	18,610
Programme : Pre-Primary and Primary Education			13,530	4,510
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			13,530	4,510
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nabbunga Fountain P/S	KALISIZO WARD	Sector Conditional Grant (Non-Wage)	13,530	4,510
Programme : Secondary Education			42,300	14,100
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			42,300	14,100
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JAMES SS KYOTERA	KALISIZO WARD	Sector Conditional Grant (Non-Wage)	25,380	8,460
ST MONICA H/S KABWOKO	KALISIZO WARD	Sector Conditional Grant (Non-Wage)	16,920	5,640
LCIII : KASASA			135,097	16,470
Sector : Education			133,138	16,046
Programme : Pre-Primary and Primary Education			133,138	16,046
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,138	16,046
Item : 263367 Sector Conditional Grant (Non-Wage)				
Besaniya P.S.	KIMUKUNDA	Sector Conditional Grant (Non-Wage)	5,250	1,750
Kasasa New P.S.	MITYEBIRI	Sector Conditional Grant (Non-Wage)	6,330	2,110

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Kijonjo - Kyotera P.S.	KIJONJO	Sector Conditional Grant (Non-Wage)	7,518	2,506
Kijonjo - Moslem P.S.	KIJONJO	Sector Conditional Grant (Non-Wage)	7,422	2,474
Kisaalizi	KIMUKUNDA	Sector Conditional Grant (Non-Wage)	8,274	2,758
Kisuula P.S.	KISUULA	Sector Conditional Grant (Non-Wage)	7,110	2,370
Mityeebiiri P.S.	MITYEBIRI	Sector Conditional Grant (Non-Wage)	6,234	2,078
Capital Purchases				
Output : Classroom construction and rehabilitation			85,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	KIJONJO KIJONJO MUSLIM	Sector Development Grant	85,000	0
Sector : Health			1,697	424
Programme : Primary Healthcare			1,697	424
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,697	424
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butembe HC II	KIJONJO	Sector Conditional Grant (Non-Wage)	1,697	424
Sector : Social Development			262	0
Programme : Community Mobilisation and Empowerment			262	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			262	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasasa Sub County	KIMUKUNDA Kasasa Sub County	Sector Conditional Grant (Non-Wage)	262	0
LCIII : KALISIZO			189,404	29,714
Sector : Education			89,142	29,714
Programme : Pre-Primary and Primary Education			89,142	29,714
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			89,142	29,714
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalisizo Moslem P.S.	MATALE	Sector Conditional Grant (Non-Wage)	10,986	3,662
Kalongo P.S.	KIKUNGWE	Sector Conditional Grant (Non-Wage)	5,250	1,750

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Kikondo P.S.	KYANGO	Sector Conditional Grant (Non-Wage)	5,790	1,930
Kikungwe COU P.S.	KIKUNGWE	Sector Conditional Grant (Non-Wage)	5,202	1,734
Kirinda P.S.	KAKOMA	Sector Conditional Grant (Non-Wage)	3,774	1,258
Kyakanyomozi P.S.	MITI	Sector Conditional Grant (Non-Wage)	6,414	2,138
Kyango P.S.	KYANGO	Sector Conditional Grant (Non-Wage)	6,534	2,178
Matale Hill P.S.	MATALE	Sector Conditional Grant (Non-Wage)	11,958	3,986
Matale Mixed P.S.	MATALE	Sector Conditional Grant (Non-Wage)	7,206	2,402
Mitondo P.S.	KYANGO	Sector Conditional Grant (Non-Wage)	4,290	1,430
Nalukoola Memorial P.S.	KAKOMA	Sector Conditional Grant (Non-Wage)	7,302	2,434
Nsambya Mixed P.S.	KAKOMA	Sector Conditional Grant (Non-Wage)	9,606	3,202
Nsumba P.S.	KIKUNGWE	Sector Conditional Grant (Non-Wage)	4,830	1,610
Sector : Social Development			262	0
<i>Programme : Community Mobilisation and Empowerment</i>			262	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			262	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalisizo Sub County	MATALE Kalisizo Sub County	Sector Conditional Grant (Non-Wage)	262	0
Sector : Public Sector Management			100,000	0
<i>Programme : District and Urban Administration</i>			100,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	KAKOMA Kalisizo subcounty headquarters	Transitional Development Grant	100,000	0
LCIII : NABIGASA			223,242	27,660
Sector : Education			82,980	27,660
<i>Programme : Pre-Primary and Primary Education</i>			82,980	27,660
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			82,980	27,660

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Bethlehem P.S.	BETHLEHEM	Sector Conditional Grant (Non-Wage)	10,866	3,622
Kaleere Migongo P.S.	NABIGASA	Sector Conditional Grant (Non-Wage)	7,398	2,466
Kasambya II P.S.	NABIGASA	Sector Conditional Grant (Non-Wage)	9,954	3,318
Kibonzi P.S.	BETHLEHEM	Sector Conditional Grant (Non-Wage)	5,610	1,870
Kijejja P/s	KIJEJJA	Sector Conditional Grant (Non-Wage)	5,778	1,926
Kirembwe P/s	KIJEJJA	Sector Conditional Grant (Non-Wage)	4,338	1,446
Kyassimbi Kyotera P/S	KYASSIMBI	Sector Conditional Grant (Non-Wage)	5,226	1,742
Nakasoga P/S.	NAKATOOGO	Sector Conditional Grant (Non-Wage)	7,902	2,634
Nakatoogo P.S.	NAKATOOGO	Sector Conditional Grant (Non-Wage)	7,746	2,582
Nalubira P.S.	NABIGASA	Sector Conditional Grant (Non-Wage)	6,186	2,062
Ngoma P.S.	NAKATOOGO	Sector Conditional Grant (Non-Wage)	5,706	1,902
Njeru P.S.	NAKATOOGO	Sector Conditional Grant (Non-Wage)	6,270	2,090
Sector : Social Development			262	0
Programme : Community Mobilisation and Empowerment			262	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			262	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nabigasa Sub County	NAKATOOGO Nabigasa Sub-County	Sector Conditional Grant (Non-Wage)	262	0
Sector : Public Sector Management			140,000	0
Programme : District and Urban Administration			140,000	0
Capital Purchases				
Output : Administrative Capital			140,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	NABIGASA Maternity ward at Nabigasa Sub county	Transitional Development Grant	140,000	0
LCIII : KYEBE			271,954	39,975
Sector : Education			239,995	39,551

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Programme : Pre-Primary and Primary Education			166,702	15,120
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			45,360	15,120
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kampangi P.S.	MINZIIRO	Sector Conditional Grant (Non-Wage)	8,286	2,762
Kibumba P7 P.S.	KANABULEMU	Sector Conditional Grant (Non-Wage)	8,826	2,942
Lugonza P.S.	KANABULEMU	Sector Conditional Grant (Non-Wage)	6,042	2,014
Mirigwe P/s	KANABULEMU	Sector Conditional Grant (Non-Wage)	5,994	1,998
Misozi P/S.	KANABULEMU	Sector Conditional Grant (Non-Wage)	6,750	2,250
Nazareth P/S.	KANABULEMU	Sector Conditional Grant (Non-Wage)	9,462	3,154
Capital Purchases				
Output : Classroom construction and rehabilitation			94,892	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Gwanda MIRIGWE PS	Sector Development Grant	94,892	0
Output : Latrine construction and rehabilitation			26,450	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	KANABULEMU LUGONZA	Sector Development Grant	26,450	0
Programme : Secondary Education			73,293	24,431
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			73,293	24,431
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYOTERA CENTRAL S S	KANABULEMU	Sector Conditional Grant (Non-Wage)	73,293	24,431
Sector : Health			1,697	424
Programme : Primary Healthcare			1,697	424
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,697	424
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nangoma HC II	KASENSERO TOWN BOARD	Sector Conditional Grant (Non-Wage)	1,697	424
Sector : Water and Environment			30,000	0
Programme : Rural Water Supply and Sanitation			30,000	0

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Capital Purchases				
Output : Construction of public latrines in RGCs			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	MINZIIRO MINZIIRO	Sector Development Grant	30,000	0
Sector : Social Development			262	0
Programme : Community Mobilisation and Empowerment			262	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			262	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyebe Sub County	KIBUMBA Kyebe Sub County	Sector Conditional Grant (Non-Wage)	262	0
LCIII : NANGOMA			80,275	2,950
Sector : Education			7,578	2,526
Programme : Pre-Primary and Primary Education			7,578	2,526
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			7,578	2,526
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulinda P/S.	NANGOMA	Sector Conditional Grant (Non-Wage)	7,578	2,526
Sector : Health			28,697	424
Programme : Primary Healthcare			28,697	424
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,697	424
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kayanja HC II	NANGOMA	Sector Conditional Grant (Non-Wage)	1,697	424
Output : Standard Pit Latrine Construction (LLS.)			27,000	0
Item : 263370 Sector Development Grant				
Construction of a 5 stance pit latrine at Lukunyu landing site	NANGOMA Kyebe	District Discretionary Development Equalization Grant	27,000	0
Sector : Water and Environment			44,000	0
Programme : Rural Water Supply and Sanitation			44,000	0
Capital Purchases				
Output : Administrative Capital			44,000	0
Item : 312104 Other Structures				

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Construction Services - Water Reservoirs-417	NANGOMA nangoma	Sector Development Grant	44,000	0
LCIII : Missing Subcounty			1,838,386	585,306
Sector : Education			1,508,518	502,839
Programme : Pre-Primary and Primary Education			222,672	74,224
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			222,672	74,224
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbaka P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,098	3,366
Bbanda P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,938	1,646
Biikira Boys Demo. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,534	2,178
Bikiira Girls P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,270	2,090
Bisanje P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,282	2,094
Bugera P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,086	2,362
Bukaala P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,290	3,430
Buyingi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,274	2,758
Buziranduulu P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,562	1,854
KABAALE SANJE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,306	3,102
Kabira P/S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,774	1,258
Kakunyu P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,974	1,658
Katta Bakooki P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,966	1,322
Kayunga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,138	2,046
KIFUKAMIZA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,894	4,298
Kingere P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,782	1,594
Kiwummulo-Kooki	Missing Parish	Sector Conditional Grant (Non-Wage)	6,378	2,126
Kyakonda P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,350	1,450
Kyakudduse P/S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,114	3,038
Kyampagi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,258	2,086

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Kyanika P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,030	3,010
Luti P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,410	1,470
Mabaale P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,154	1,718
Mbuye P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,130	2,710
Misoto P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,798	2,266
Nangoma P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,198	2,066
Ndolo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,894	3,298
Nganda P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,474	2,158
Njala P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,926	2,642
Nkenge P/S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,202	1,734
Nninzi P/S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,390	2,130
SSANJE P. 7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	9,798	3,266
Programme : Secondary Education			1,047,444	349,148
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			1,047,444	349,148
Item : 263367 Sector Conditional Grant (Non-Wage)				
GAYAZA S S & VOCATIONAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	17,907	5,969
HOMELAND COLLEGE KYOTERA	Missing Parish	Sector Conditional Grant (Non-Wage)	5,499	1,833
KABALE SANJE S S	Missing Parish	Sector Conditional Grant (Non-Wage)	220,209	73,403
KABUWOKO S S S	Missing Parish	Sector Conditional Grant (Non-Wage)	139,722	46,574
KALISIZO PROG SS	Missing Parish	Sector Conditional Grant (Non-Wage)	14,382	4,794
KYOTERA TOWN SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	21,150	7,050
MATALE C/U SEC SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	116,160	38,720
ST JOHN MARY MUZEEYIS BIGADA S S	Missing Parish	Sector Conditional Grant (Non-Wage)	63,030	21,010
ST JOSEPHS TECHNICAL SS KITEREDDE	Missing Parish	Sector Conditional Grant (Non-Wage)	10,716	3,572
ST MARYS S S SSANJE	Missing Parish	Sector Conditional Grant (Non-Wage)	291,654	97,218

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ST SEBASTIAN SSS BETHELEHEM	Missing Parish	Sector Conditional Grant (Non-Wage)	147,015	49,005
Programme : Skills Development			238,402	79,467
Lower Local Services				
Output : Skills Development Services			238,402	79,467
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bikkira Maria - Rakai PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	134,531	44,844
SSANJE COMMUNITY POLYTECHNIC	Missing Parish	Sector Conditional Grant (Non-Wage)	103,871	34,624
Sector : Health			329,868	82,467
Programme : Primary Healthcare			176,393	44,098
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			30,929	7,732
Item : 263367 Sector Conditional Grant (Non-Wage)				
BETHLEHEM M DISPENSARY DELIGAT	Missing Parish	Sector Conditional Grant (Non-Wage)	3,854	964
BIIKIRA HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	3,879	970
KYOTERA MUSLIM HEALTH CENTRE I	Missing Parish	Sector Conditional Grant (Non-Wage)	3,879	970
NAKASOGA MUSLIM DISPENSARY	Missing Parish	Sector Conditional Grant (Non-Wage)	2,576	644
NAZARETH DISPENSARY AND MATERN	Missing Parish	Sector Conditional Grant (Non-Wage)	2,576	644
ST CHARLES KABUWOKO PARISH DIS	Missing Parish	Sector Conditional Grant (Non-Wage)	3,854	964
ST MARTIN DOM KABUWOKO	Missing Parish	Sector Conditional Grant (Non-Wage)	2,576	644
STDENIS HEALTH CENTRE KYANGO	Missing Parish	Sector Conditional Grant (Non-Wage)	3,879	970
STJUDE SSANJE HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	3,854	964
Output : Basic Healthcare Services (HCIV-HCII-LLS)			145,463	36,366
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbaka HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,697	424
Buyiisa HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,697	424
Buziranduulu HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,697	424
Byerima HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,697	424
Gayaza HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,697	424

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Gwanda HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,697	424
Kabira HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,994	2,249
Kabuwoko HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,994	2,249
Kakuuto HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	39,061	9,765
Kasaali HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,994	2,249
Kasasa HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,994	2,249
Kirumba HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,994	2,249
Kyakanyomozi HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,697	424
Kyakkonda HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,697	424
Lwamba HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,697	424
Lwankoni HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,994	2,249
Mayanja HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,697	424
Minziro HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,697	424
Mitukula HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,994	2,249
Mutukula HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,994	2,249
Nabigasa HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,994	2,249
Nabyajwe HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,697	424
Ndolo HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,697	424
Nkenge HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,697	424
Nsumba HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,697	424
Programme : District Hospital Services			153,475	38,369
Lower Local Services				
Output : District Hospital Services (LLS.)			153,475	38,369
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALISIZO HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	153,475	38,369