
Vote:621 Kyotera District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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.

NAKITYO JOANITA- CAO/Kyotera

Date: 04/05/2020

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

Vote:621 Kyotera District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	4,006,972	324,544	8%
Discretionary Government Transfers	3,228,416	2,500,137	77%
Conditional Government Transfers	22,207,313	17,129,080	77%
Other Government Transfers	3,907,936	418,871	11%
External Financing	335,200	184,768	55%
Total Revenues shares	33,685,837	20,557,399	61%

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	1,704,499	1,473,353	34%	29%	86%
Finance	1,265,494	623,870	561,316	49%	44%	90%
Statutory Bodies	517,527	322,410	290,110	62%	56%	90%
Production and Marketing	2,717,105	645,713	583,383	24%	21%	90%
Health	5,839,957	4,336,906	3,601,381	74%	62%	83%
Education	14,833,460	11,254,328	9,824,299	76%	66%	87%
Roads and Engineering	1,710,935	437,142	299,138	26%	17%	68%
Water	531,252	498,537	498,516	94%	94%	100%
Natural Resources	486,598	114,737	112,187	24%	23%	98%
Community Based Services	251,111	194,911	183,710	78%	73%	94%
Planning	354,299	320,824	274,694	91%	78%	86%
Internal Audit	84,200	68,914	48,890	82%	58%	71%
Trade, Industry and Local Development	54,008	34,607	29,472	64%	55%	85%
Grand Total	33,685,837	20,557,399	17,780,448	61%	53%	86%
<i>Wage</i>	<i>18,894,954</i>	<i>14,518,618</i>	<i>12,138,188</i>	<i>77%</i>	<i>64%</i>	<i>84%</i>
<i>Non-Wage Recurrent</i>	<i>11,030,363</i>	<i>4,130,854</i>	<i>3,757,338</i>	<i>37%</i>	<i>34%</i>	<i>91%</i>
<i>Domestic Devt</i>	<i>3,425,320</i>	<i>1,723,160</i>	<i>1,700,155</i>	<i>50%</i>	<i>50%</i>	<i>99%</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>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

Kyotera District local government cumulatively received a total of 20,557,399,000/= from all revenue sources for the first three quarters of the Financial year 2019/202 and this represents 61% of the total annual budget that has been released so far. By the end of quarter three, the Kyotera District cumulative expenditure was 17,852,492,000/= representing 53% of the total annual district Budget for the financial year 2019/2020 that has been spent so far. This also means that 87% of the cumulative releases for the three quarters that has been spent by the end of March 2020. There is a noticeable under performance in releases for the three quarters and this could be attributed to the local Government having realised only 8% of its planned annual budget under locally raised revenues for the financial year 2019/2020. there are some slight over performance from Discretionary Government Transfers Transfers at 77% and Condition Government Transfers at 77%) while the rest of the revenue sources under performed though not as poorly as Locally raised revenues for instance External financing was at 55% and Other Government transfers is at 11%. All the funds were transferred to User-Accounts including Lower Local Governments, Schools and Healthy Facilities. The District did not receive any penny under External financing and locally raised revenues in Quarter 3. The cumulative expenditure performance was 53% of the total annual District budget for the financial year 2019/2020, 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	324,544	8 %
Local Services Tax	187,392	38,729	21 %
Land Fees	47,835	960	2 %
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	500	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	400	57 %
Registration of Businesses	348,250	251,139	72 %
Inspection Fees	51,800	0	0 %
Market /Gate Charges	66,457	17,774	27 %
Other Fees and Charges	75,039	14,952	20 %
Ground rent	500	90	18 %
2a.Discretionary Government Transfers	3,228,416	2,500,137	77 %
District Unconditional Grant (Non-Wage)	658,481	493,861	75 %
Urban Unconditional Grant (Non-Wage)	171,828	128,871	75 %
District Discretionary Development Equalization Grant	242,660	242,660	100 %
Urban Unconditional Grant (Wage)	333,473	250,104	75 %
District Unconditional Grant (Wage)	1,749,334	1,312,001	75 %
Urban Discretionary Development Equalization Grant	72,639	72,639	100 %
2b.Conditional Government Transfers	22,207,313	17,129,080	77 %

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Sector Conditional Grant (Wage)	16,812,147	12,956,513	77 %
Sector Conditional Grant (Non-Wage)	3,714,527	2,541,757	68 %
Sector Development Grant	838,058	838,058	100 %
Transitional Development Grant	569,802	569,802	100 %
Pension for Local Governments	73,465	73,465	100 %
Gratuity for Local Governments	199,314	149,485	75 %
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	20,557,399	61 %

Cumulative Performance for Locally Raised Revenues

During quarter three, Kyotera District Local Government did not receive any Locally raised revenue advances from the Ministry of finance, Planning and Economic development. However cummulatively for the first three quarters of the financial year 2019/2020, the district has so far received 324,544,000/= under locally raised revenues which is only 8% of the planned locally raised revenues for the current financial year. the district is still struggling to pay back the advances from the centre in order to receive more revenue as is with the guidelines.

Cumulative Performance for Central Government Transfers

During quarter 3 of the current financial year 2019/2020, Kyotera district local government received a total of 7,088,833,389,000/= out of the planned 6,358,932,104,000/= which is above what was planned for, for the quarter. Over performance is because the district received all its planned budget for the financial year under development revenues that is all funds the district had planned to receive in quarter 4 was all received in quarter 3.

Cummulatively for the three quarters that is 1, 2 and 3 for the financial year 2019/2020, Kyotera District local government received a total of 19,629,217,000/= uganda shillings under central Government transfers that is discretionary government transfers and conditional Government transfers amounting to 2,500,137,000/= and 17,129,080,000/= respectively for the three quarters which comes to 77% of the planned budget under each item for the whole financial year 2019/2020. However, there are some sources that have already realised 100% of their planned budgets, sources like District Discretionary Equilization grant, sector development grant, Transitional Development Grant and pension all realised up to 100% of their planned budgets by the end of March 2020.

Cumulative Performance for Other Government Transfers

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For the period July 2019 to March 2020, Kyotera District local government had realised Shs 418,871,000, which is 11 % of the total Annual Budget of 3,907,936,000 under Other government Transfers for the financial year 2019/2020 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 as we only realization of Uganda Road Fund (URF)

Cumulative Performance for External Financing

During quarter 3, Kyotera district local Government did not receive any External financing.

Cumulatively for the three Quarters, that is quarters 1, 2 and 3, the District did not realize more other funds than it had realised in Q1 of Shs 184,768,000 which is 55 % of Annual Budget of 335,200,000 .These were realized as 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	136,389	53 %	64,686	45,463	70 %
District Production Services	2,458,359	446,994	18 %	614,590	143,610	23 %
Sub- Total	2,717,105	583,383	21 %	679,276	189,073	28 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,694,935	297,638	18 %	423,734	13,272	3 %
District Engineering Services	16,000	1,500	9 %	4,000	500	13 %
Sub- Total	1,710,935	299,138	17 %	427,734	13,772	3 %
Sector: Tourism, Trade and Industry						
Commercial Services	54,008	29,472	55 %	13,502	8,003	59 %
Sub- Total	54,008	29,472	55 %	13,502	8,003	59 %
Sector: Education						
Pre-Primary and Primary Education	9,218,111	6,186,559	67 %	2,304,528	2,029,804	88 %
Secondary Education	4,860,353	3,151,456	65 %	1,215,088	1,187,047	98 %
Skills Development	496,174	351,291	71 %	124,044	143,432	116 %
Education & Sports Management and Inspection	250,263	127,635	51 %	62,566	54,318	87 %
Special Needs Education	8,559	7,358	86 %	2,140	2,853	133 %
Sub- Total	14,833,460	9,824,299	66 %	3,708,365	3,417,453	92 %
Sector: Health						
Primary Healthcare	3,130,545	1,342,951	43 %	782,636	608,578	78 %
District Hospital Services	2,035,485	1,176,524	58 %	508,871	333,826	66 %
Health Management and Supervision	673,927	1,081,906	161 %	168,482	84,044	50 %
Sub- Total	5,839,957	3,601,381	62 %	1,459,989	1,026,448	70 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	531,252	498,516	94 %	132,813	164,017	123 %
Natural Resources Management	486,598	112,187	23 %	121,649	34,169	28 %
Sub- Total	1,017,850	610,703	60 %	254,462	198,185	78 %
Sector: Social Development						
Community Mobilisation and Empowerment	251,111	183,710	73 %	62,778	60,691	97 %
Sub- Total	251,111	183,710	73 %	62,778	60,691	97 %
Sector: Public Sector Management						
District and Urban Administration	5,039,890	1,473,353	29 %	1,259,973	508,217	40 %
Local Statutory Bodies	517,527	290,110	56 %	129,382	96,614	75 %
Local Government Planning Services	354,299	274,694	78 %	88,575	87,621	99 %
Sub- Total	5,911,717	2,038,157	34 %	1,477,929	692,452	47 %
Sector: Accountability						

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Financial Management and Accountability(LG)	1,265,494	561,316	44 %	316,373	133,899	42 %
Internal Audit Services	84,200	48,890	58 %	21,050	14,671	70 %
<i>Sub- Total</i>	<i>1,349,694</i>	<i>610,206</i>	<i>45 %</i>	<i>337,423</i>	<i>148,570</i>	<i>44 %</i>
Grand Total	33,685,837	17,780,448	53 %	8,421,459	5,754,647	68 %

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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	1,149,499	26%	1,096,223	379,095	35%
District Unconditional Grant (Non-Wage)	140,000	119,533	85%	35,000	36,050	103%
District Unconditional Grant (Wage)	717,534	560,119	78%	179,384	230,000	128%
Gratuity for Local Governments	199,314	149,485	75%	49,828	49,828	100%
Locally Raised Revenues	3,074,578	107,761	4%	768,644	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Pension for Local Governments	73,465	73,465	100%	18,366	13,149	72%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	180,000	139,136	77%	45,000	50,068	111%
Development Revenues	655,000	555,000	85%	163,750	185,000	113%
District Discretionary Development Equalization Grant	5,000	5,000	100%	1,250	1,667	133%
Locally Raised Revenues	100,000	0	0%	25,000	0	0%
Transitional Development Grant	550,000	550,000	100%	137,500	183,333	133%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	5,039,890	1,704,499	34%	1,259,973	564,095	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	897,534	613,643	68%	224,384	224,190	100%
Non Wage	3,487,356	304,710	9%	871,839	99,027	11%
Development Expenditure						
Domestic Development	655,000	555,000	85%	163,750	185,000	113%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	5,039,890	1,473,353	29%	1,259,973	508,217	40%
C: Unspent Balances						
Recurrent Balances		231,146	20%			
Wage		85,612				
Non Wage		145,534				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		231,146	14%			

Summary of Workplan Revenues and Expenditure by Source

The Administration department received a total of Ugx 564,095,000/= during quarter 3 representing 45% of the approved department Budget for the quarter. Most of the revenue sources over performed that is wage, non wage, District Development Equilization Grant and Transitional development all performed over 100% of the quarterly budget for the Department. However, there were under performances under pension at 72% and Locally raised revenues which did not realise any funding. The department expenditure performance by source, Wage performance was at 75 % and non wage at 11% representing under performance though in the quarter, all staffs in the department were paid their mandatory monthly salaries. The domestic development expenditure was at 113% of the quarterly release. However, the visible over performance was attributed to releases which were made in 3 quarters instead of 3 and 4 as budgeted for under development. Cumulatively, the Administration Department received a total of 1,704,499,000/= under all revenue sources for the period July 2019 to March 2020 and this represents only 34% of the approved annual budget for the Administration department for the financial year 2019/2020. Under performance was as a result of the Department realising only 4% of its planned annual local revenue in all the three quarters that is 1,2 and 3 as the district only got 1 advance from the centre that is the Ministry of Finance, planning and Economic development. there is however over performance under pension which has so far realised upto 100% and so have Transitional Development grant and District Discretionary equilization grants. By the end of March 2020, The Administration Department had spent 83% of its total received funds for the three quarters.

Reasons for unspent balances on the bank account

Unspent balances of 17% at the end of March 2020 were funds for activities that the department plans to implement in quarter 4.

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 (9) Advertised for and procured contractors for the construction of the administration Block at Kalisizo rural, (10) monitored the implementation of ongoing projects in the District (11) Organised and held the District Covid-19 task force meetings

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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	623,870	49%	316,373	153,899	49%
District Unconditional Grant (Non-Wage)	55,138	39,242	71%	13,784	13,874	101%
District Unconditional Grant (Wage)	180,000	127,006	71%	45,000	41,003	91%
Locally Raised Revenues	86,000	23,754	28%	21,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	865,083	374,049	43%	216,271	79,022	37%
Urban Unconditional Grant (Wage)	79,273	59,818	75%	19,818	20,000	101%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,265,494	623,870	49%	316,373	153,899	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	259,273	146,824	57%	64,818	41,003	63%
Non Wage	1,006,221	414,492	41%	251,555	92,896	37%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,265,494	561,316	44%	316,373	133,899	42%
C: Unspent Balances						
Recurrent Balances						
Wage		40,000				
Non Wage		22,554				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		62,554	10%			

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Summary of Workplan Revenues and Expenditure by Source

The Finance department received a total of Ug 153,899,000/= for quarters 3 s and this represents 49% only the total approved quarterly Budget of Ugx 316,373,000/= for the finance department for the financial year 2019/2020 . The under performance during the quarter was attributed to no receipts under locally raised revenues during the quarter affected the Transfers to lower local governments as non of them received any locally raised revenues during the quarter. The department of finance was not allocated any development revenue. Cummulatively , the finance Department received a total of of 623,870,000/= during the first three quarters of the financial year that is quarters 1,2 and 3 and this represent 49% of the planned annual budget of the Department for the whole financial year 2019/2020. Under performance is attributed to non remittance of locally raised revenues from the centre hence the department was affected. Locally raised revenue performance is only 28% of the planned annual locally raised revenues for the financial year. This also affected performance for the LLGs transfers. By the end of March 2020, the finance department had spent 90% of its total received revenues for the 3 quarters that is 1,2 and 3.

Reasons for unspent balances on the bank account

Unspent balances of 10% at the end of the quarter were funds for activities the department intends to do in quarter 4

Highlights of physical performance by end of the quarter

-Dissemination of Government financial management information on Government accounts - Inspection, supervision and reporting on District accounts as required - Identifying training needs for the accounts cadre, and report for implementation - To ensure that all officers receiving revenue account to the Accounting officers. -To process payment of salaries to all District employees. - To carry out research, inspection with special interests in improvement of financial management and reporting practices. - To liase with the improvement laws and coordinate with departments on inventory management. - Tcoordinate and monitor accountability activities and keep an update advance register. - To monitor,inspect internal financial management control systems and provide periodic reports to authority

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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	322,410	62%	129,382	96,614	75%
District Unconditional Grant (Non-Wage)	258,527	182,600	71%	64,632	64,632	100%
District Unconditional Grant (Wage)	108,000	91,964	85%	27,000	31,982	118%
Locally Raised Revenues	130,000	36,596	28%	32,500	0	0%
Urban Unconditional Grant (Wage)	21,000	11,250	54%	5,250	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	517,527	322,410	62%	129,382	96,614	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	129,000	96,214	75%	32,250	31,982	99%
Non Wage	388,527	193,895	50%	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	290,110	56%	129,382	96,614	75%
C: Unspent Balances						
Recurrent Balances						
Wage		7,000				
Non Wage		25,300				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		32,300	10%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugx 96,614,000/= for quarter 3 and this represented 75% of the approved Budget for the quarter. Under performance in the revenues for the department was because of failure by the Department to get locally raised revenues as the district did not get any remittances from the centre. Cumulatively, the Statutory bodies department received a total of 322,410,000/= out of the annual approved budget of Ugx 517,527,000 for the financial year 2019/2020 and this represents only 62% of the annual approved budget for the Department. Under performance in the cumulative revenues is still as a result of under performance in locally raised revenues at its only 28% of the planned budget under this source. The department cumulative expenditure performance represents 90% of the received revenues for quarters 1,2 and 3. District councilors were paid their mandatory emoluments. the department had unspent balances of 10% at the end of March 2020.

Reasons for unspent balances on the bank account

The unspent balance of 10% at the end of quarter 3 is for some District councilors emolument which was not paid in the quarter and also wage all of which the department plans to spend in quarter 4.

Highlights of physical performance by end of the quarter

District Council held one Council meeting, Paid Lower Local Government councilors, LCI & LCII chairpersons ex-gratia (January-March 2020), 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 once during the quarter and awarded contracts for Kalisizo rural and Nabigasa sub counties, The District Service Commission also held one meeting to regularize appointments of qualifying parish chiefs from U7 to U5, Held four standing committee sittings, District Public Accounts Committee only sat once and reviewed 1st quarter internal Audit report for the current financial year, and External Audit reports for selected lower local governments that is Kasasa, Kabira, Kakuuto and Kirumba for the year ending 30th June 2016 and District Land Board sat only once during the quarter to award freehold applications

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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	523,172	40%	323,101	164,391	51%
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	0	0%
Sector Conditional Grant (Non-Wage)	285,852	214,389	75%	71,463	71,463	100%
Sector Conditional Grant (Wage)	371,712	278,784	75%	92,928	92,928	100%
Development Revenues	1,424,701	122,541	9%	356,175	40,847	11%
Other Transfers from Central Government	1,302,160	0	0%	325,540	0	0%
Sector Development Grant	122,541	122,541	100%	30,635	40,847	133%
Total Revenues shares	2,717,105	645,713	24%	679,276	205,238	30%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	371,712	246,454	66%	92,928	76,763	83%
Non Wage	920,693	214,389	23%	230,173	71,463	31%
Development Expenditure						
Domestic Development	1,424,701	122,541	9%	356,175	40,847	11%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,717,105	583,383	21%	679,276	189,073	28%
C: Unspent Balances						
Recurrent Balances						
Wage		32,330				
Non Wage		30,000				
Development Balances						
Domestic Development		0				
External Financing		0				

Vote:621 Kyotera District**Quarter3**

Total Unspent	62,330	10%	
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Summary of Workplan Revenues and Expenditure by Source

The Production and Marketing department received a total of ugx 205,238,000/= for the period January-March 2020 and this represented 30% of the approved quarterly Budget of for the Production and marketing Department for the financial year 2019/2020. This is because the department had planned to receive some funds under Other government transfers that it did not realize. The department received only 11% of its planned budget under development funds for the quarter and 51% of its planned budget Recurrent revenues for the quarter that is quarter 3. Cumulatively, the Production and marketing department received a total of 654,713,000/= for the first three quarters of the financial year 2019/2020 and this represents only 24% of the planned annual budget for the department for the current financial year. Under performance is mainly due to unrealised funds from some revenue sources under Other Government transfers that the department is yet to get. By the end of March 2020, the Production and marketing department had spent up to 90% of its total received funds for the first three quarters of the financial year 2019/2020. Unspent funds were mainly under wage as the department is still under staffed and also funds that the department expects to do in quarter 4.

Reasons for unspent balances on the bank account

The unspent balance on the Production and marketing departmental account by the end of the third quarter was due to delay in procurement of the suppliers and also for wage

Highlights of physical performance by end of the quarter

Registered farmer groups offered Agricultural Advisory services mandatory meetings held, Appraisal of staff, Payment of general staff salaries among others. Distribution of Agricultural inputs

Vote:621 Kyotera District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,438,536	4,085,917	75%	1,359,634	1,331,375	98%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	113,000	91,775	81%	28,250	0	0%
Sector Conditional Grant (Non-Wage)	399,853	299,880	75%	99,963	99,954	100%
Sector Conditional Grant (Wage)	4,925,683	3,694,263	75%	1,231,421	1,231,421	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	401,421	250,989	63%	100,355	31,073	31%
District Discretionary Development Equalization Grant	27,000	27,000	100%	6,750	17,999	267%
External Financing	335,200	184,768	55%	83,800	0	0%
Sector Development Grant	39,221	39,221	100%	9,805	13,074	133%
Total Revenues shares	5,839,957	4,336,906	74%	1,459,989	1,362,448	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,038,683	3,050,512	61%	1,259,671	895,420	71%
Non Wage	399,853	299,880	75%	99,963	99,954	100%
Development Expenditure						
Domestic Development	66,221	66,221	100%	16,555	31,073	188%
External Financing	335,200	184,768	55%	83,800	0	0%
Total Expenditure	5,839,957	3,601,381	62%	1,459,989	1,026,448	70%
C: Unspent Balances						
Recurrent Balances		735,525	18%			
Wage		735,525				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				

Vote:621 Kyotera District**Quarter3**

External Financing	0		
Total Unspent	735,525	17%	

Summary of Workplan Revenues and Expenditure by Source

The District Health department received a total of Ugx 1,362,448,000/= for the period January-March 2020 of the financial year 2019/2020 that is quarter 3 and this represented 93% of the approved quarterly Budget for the financial year 2019/2020. All funds under wage, non wage were received but the department did not realize any revenues under external financing. DDEG receipts for the quarter were at 133% contributing to the over performance for the quarter. 85% of the total revenues received by the department during quarter 3 were spent by the end of the quarter. The Health department did not get any funds under external financing during the quarter. Cumulatively, the Health Department received a total of 4,336,906,000/= during quarters 1,2 and 3 and this represents 74% of the annual approved budget for the department for the financial year 2019/2020. Under performance for the first three quarters of the financial year 2019/2020 in the health sector was as a result of the department having achieved only 55% of its planned annual budget under External financial for the whole financial year 2019/2020. Though performance is not yet 75%, some revenue sources have already realised up to 100% of their planned budget for the financial year 2019/2020, these are DDEG and Sector Development grant 88% of the total received funds for the 3 quarters 1,2 and 3 were spent by the end of March 2020.

Reasons for unspent balances on the bank account

Unspent balances of 125 of the Department account by the end of March 2020 are funds for activities that the Department plans to implement in quarter 4.

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 Q2, Joined forces with the District Task force in the fight against Covid -19, Monitored construction of Pit Latrine at Kasensero Health Centre

Vote:621 Kyotera District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	14,563,251	10,984,119	75%	3,640,813	4,209,028	116%
District Unconditional Grant (Non-Wage)	4,956	1,652	33%	1,239	0	0%
District Unconditional Grant (Wage)	76,000	43,972	58%	19,000	6,423	34%
Locally Raised Revenues	8,000	2,000	25%	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	1,953,029	67%	732,386	976,514	133%
Sector Conditional Grant (Wage)	11,514,752	8,983,466	78%	2,878,688	3,226,090	112%
Development Revenues	270,209	270,209	100%	67,552	90,070	133%
District Discretionary Development Equalization Grant	27,000	27,000	100%	6,750	9,000	133%
Sector Development Grant	243,209	243,209	100%	60,802	81,070	133%
Total Revenues shares	14,833,460	11,254,328	76%	3,708,365	4,299,097	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,590,752	7,599,409	66%	2,897,688	2,350,869	81%
Non Wage	2,972,499	1,954,681	66%	743,125	976,514	131%
Development Expenditure						
Domestic Development	270,209	270,209	100%	67,552	90,070	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	14,833,460	9,824,299	66%	3,708,365	3,417,453	92%
C: Unspent Balances						
Recurrent Balances		1,430,029	13%			
Wage		1,428,028				
Non Wage		2,000				
Development Balances		0	0%			
Domestic Development		0				

Vote:621 Kyotera District**Quarter3**

External Financing	0		
Total Unspent	1,430,029	13%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 4,283,674,390 and this represented 29% of the approved annual Budget of Ugx 14,833,460,000. All revenue sources performed as per the target, with exception of the local revenue, which the department never benefited from. The department expenditure performance was Ugx 3,856,305,478 and this represented 26% of the approved expenditure budget with the quarterly at 90%. The wage performance was at 28% and the non-wage expenditure performance at 33%. The sector development expenditure was at Ugx 90,070,000 and this represented 33% level of performance.

Reasons for unspent balances on the bank account

Uncompleted construction of 3 (5-stance lined) pit latrine blocks at Mirigwe, Lugonza and Kiwummulo Kabira Primary schools.

Highlights of physical performance by end of the quarter

Staff salaries were paid , Government and private schools and institutions were monitored and inspected as planned and reports available, Completion of the construction of a 2 classroom block, with an office and store at Mirigwe PS.

Vote:621 Kyotera District

Quarter3

Workplan: Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,710,935	437,142	26%	427,734	13,772	3%
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
District Unconditional Grant (Wage)	54,000	40,272	75%	13,500	13,272	98%
Locally Raised Revenues	14,000	7,000	50%	3,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,003,711	257,692	26%	250,928	0	0%
Other Transfers from Central Government	637,225	131,178	21%	159,306	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,710,935	437,142	26%	427,734	13,772	3%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	39,945	74%	13,500	13,272	98%
Non Wage	1,656,935	259,192	16%	414,234	500	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,710,935	299,138	17%	427,734	13,772	3%
C: Unspent Balances						
Recurrent Balances						
Wage		327				
Non Wage		137,678				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		138,005	32%			

Vote:621 Kyotera District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Works and Technical services sector received a total of 13,722,000/= during quarter 3 as revenues and this was only 3% of the approved budget for the quarter. under performance in quarter 3 is because the department did not receive any funding under Uganda Road fund during the quarter yet its the main source of revenue for the Department. all funds received during the quarter were spent. Cumulatively, the Works department realized a total of 437,142,000/= for the first three quarters of the financial year 2019/2020 and this represents only 26% of the annual approved budget for the whole financial year 2019/2020. Under performance in the Department revenues was due to budget cuts and also the department expects to receive more funds in quarter four as funds were not released in quarter three under its main source of revenue under Other Government transfers. By the end of march 2020, the Works sector had utilised 68% of its releases for the three quarters that is 1,2 and 3.

Reasons for unspent balances on the bank account

UNSPENT BALANCES OF 32% IN THE DEPARTMENT BY THE END OF QUARTER 3 WERE FOR ACTIVITIES MEANT TO BE DONE IN QUARTER 4.

Highlights of physical performance by end of the quarter

Monitoring and supervision of ongoing Works Holding roads committee meetings Supervision of all ongoing Development projects by Other departments in the District Supervision and appraisal of all staff in the Works department Paying salaries to all staff in the department attending mandatory meetings Preparation of the Draft budget for Works department

Vote:621 Kyotera District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	78,363	45,648	58%	19,591	13,054	67%
District Unconditional Grant (Wage)	45,000	20,626	46%	11,250	4,713	42%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	33,363	25,022	75%	8,341	8,341	100%
Development Revenues	452,889	452,889	100%	113,222	150,963	133%
Sector Development Grant	433,087	433,087	100%	108,272	144,362	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	531,252	498,537	94%	132,813	164,017	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,000	20,604	46%	11,250	4,713	42%
Non Wage	33,363	25,022	75%	8,341	8,341	100%
Development Expenditure						
Domestic Development	452,889	452,889	100%	113,222	150,963	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	531,252	498,516	94%	132,813	164,017	123%
C: Unspent Balances						
Recurrent Balances		21	0%			
Wage		21				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		21	0%			

Vote:621 Kyotera District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The water sector received a total of Ush 13,054,000/= representing 67% under recurrent revenues. The development revenues were a total of shs 150,963,000 representing 133% of the total budget for the quarter under development revenues. Total receipts for quarter 3 were shs 164,017,000/= representing 123% of the quarterly plan . Over receipts during the quarter was as a result of the department receiving more than its planned budget for the quarter under development funds. Cumulatively for the first three quarters of the current financial year 2019/2020, the water sector received a total of 45,648,000/= under Non wage which represents 58% of the planned budget for the whole financial year. Under receipts under non wage is because the department has so far received only 46% of its planned annual budget under wage. It should be noted that the department has already received 100% of its planned budget under development funds making total receipts at the end of the three quarters to be at 94% of the planned budget for the financial year 2019/2020. unspent balances are for activities the department expects to implement in quarter 4.

Reasons for unspent balances on the bank account

Unspent balances on the Department account were funds for ongoing projects which are yet to be completed.

Highlights of physical performance by end of the quarter

Triggering of villages sources, monitoring of implemented activities, held the District Water and Sanitation Committee Meeting, Repaired 15 boreholes, Did water testing on various water points, Procured the best evaluated bidder as a contractor for various boreholes, Monitoring and Supervision of ongoing works

Vote:621 Kyotera District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	171,598	99,737	58%	42,899	31,669	74%
District Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	1,000	100%
District Unconditional Grant (Wage)	136,000	85,039	63%	34,000	26,769	79%
Locally Raised Revenues	16,000	0	0%	4,000	0	0%
Sector Conditional Grant (Non-Wage)	5,598	4,198	75%	1,399	1,399	100%
Urban Unconditional Grant (Wage)	10,000	7,500	75%	2,500	2,500	100%
Development Revenues	315,000	15,000	5%	78,750	5,000	6%
District Discretionary Development Equalization Grant	15,000	15,000	100%	3,750	5,000	133%
Other Transfers from Central Government	300,000	0	0%	75,000	0	0%
Total Revenues shares	486,598	114,737	24%	121,649	36,669	30%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	146,000	89,989	62%	36,500	26,769	73%
Non Wage	25,598	7,198	28%	6,399	2,399	37%
Development Expenditure						
Domestic Development	315,000	15,000	5%	78,750	5,000	6%
External Financing	0	0	0%	0	0	0%
Total Expenditure	486,598	112,187	23%	121,649	34,169	28%
C: Unspent Balances						
Recurrent Balances		2,550	3%			
Wage		2,550				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

Vote:621 Kyotera District**Quarter3**

Total Unspent	2,550	2%	
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Summary of Workplan Revenues and Expenditure by Source

The Natural resources department received a total of UGX 36,669,000/= representing 30% of the quarterly budget for the Natural Resources Department for the quarter. This low performance was due to non-remittance of funds under LEVEMP that the department had budgeted for. Irrespective of wage at 93% and DDEG at 133%, all other grants were received as planned for the quarter. Cumulatively, the Natural Resources department received a total of 114,737,000/= for the first three quarters of the financial year 2019/2020 which represents 23% of the planned total annual budget for the Natural Resources department for the whole financial year 2019/2020. The Department has so far received 100% of its Budget under the District Discretionary Equilization grant, 58% under Recurrent revenues and non so far under Other Government Transfers by the end of quarter 3, It should be noted that the Department had planned to get 300,000,000/= under Other Government Transfers which is over 70% of the planned department Budget but the department is yet to realise funding under this source hence the very low performance yet some sources are already at 100%. The Natural resources department had spent all the funds it had received for the three quarters that is 1,2 and 3 by the end of march 2020 with the exception of only wage .

Reasons for unspent balances on the bank account

Unspent balances at the end of March 2020 were wages that the Department hopes to use in quarter 4.

Highlights of physical performance by end of the quarter

1. Communities mobilised and trained in forest plantation, establishment and management, 2. Held sensitization meetings in wetland Conservation & management, 3. Made wetland restoration, 4. 3 physical planning committee meetings conducted, 5. Did environment screening for various projects in the District 6. held meetings with communities for data collection and updating the District state of the environment report 5. mentored the forest officer,

Vote:621 Kyotera District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	251,111	194,911	78%	62,778	60,778	97%
District Unconditional Grant (Non-Wage)	4,000	4,552	114%	1,000	1,000	100%
District Unconditional Grant (Wage)	180,000	140,826	78%	45,000	45,000	100%
Locally Raised Revenues	8,000	5,200	65%	2,000	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	47,111	35,333	75%	11,778	11,778	100%
Urban Unconditional Grant (Wage)	12,000	9,000	75%	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	194,911	78%	62,778	60,778	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	192,000	143,825	75%	48,000	47,913	100%
Non Wage	59,111	39,885	67%	14,778	12,778	86%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	251,111	183,710	73%	62,778	60,691	97%
C: Unspent Balances						
Recurrent Balances						
		11,201	6%			
Wage		6,001				
Non Wage		5,200				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		11,201	6%			

Vote:621 Kyotera District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Community Based Services Department received as revenues a total of Ugx 60,778,,000/= and this was 97% of the approved quarterly budget for the Department. Under receipts were as a result of the department not receiving any funding under locally raised revenues during the quarter. However, all the other revenue sources performed as expected at 100%. 97% of the funds received during quarter 3 were spent during the quarter. Cummulatively, The community Based Department received a total of 194,191,000/= during the first three quarters of the current financial year 2019/2020 and this represents 78% of the planned annual budget of the department under all revenue sources. Over receipts for the three quarters were as a result of the department receiving more than 100% of its planned budget under the district Unconditional grant non wage at 114% of its planned budget for the whole financial year in the three quarters. At the end of March 2020, the Department had spent 94% of its total receipts for the three quarters that is quarters 1,2 and 3

Reasons for unspent balances on the bank account

Unspent balances of 6% at the end of March 2020 were for activities the department plans to implement next quarter and wage.

Highlights of physical performance by end of the quarter

- Identifying, supporting PWD groups - Mobilising, monitoring, supervising PWD groups - Conducting youth council meetings at all levels. - Supporting youth groups and councils - recommending youth groups for funding - Sensitizing, monitoring and supervising of youth groups at all levels. - Mobilising, monitoring, supervising, women leaders, women projects and councils at all levels. - All women leaders at Sub-County level managed to attend The National Women's Day Celebrations at Mbale - Transferring juveniles to Naggulu and Kampiringisa. - Attending court sessions for domestic violence issues and children cases. - Mobilising, sensitizing, and enrolling adult learners. - Training of the Parish Development Workers. - Training of CDOs about FAL activities - Endorsing for youth groups to get funds. -

Vote:621 Kyotera District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	113,000	79,524	70%	28,250	30,000	106%
District Unconditional Grant (Non-Wage)	32,000	23,587	74%	8,000	8,000	100%
District Unconditional Grant (Wage)	66,000	52,187	79%	16,500	22,000	133%
Locally Raised Revenues	15,000	3,750	25%	3,750	0	0%
Development Revenues	241,299	241,299	100%	60,325	71,434	118%
District Discretionary Development Equalization Grant	26,219	32,303	123%	6,555	5,824	89%
Multi-Sectoral Transfers to LLGs_Gou	215,080	208,997	97%	53,770	65,610	122%
Total Revenues shares	354,299	320,824	91%	88,575	101,434	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,000	32,812	50%	16,500	8,187	50%
Non Wage	47,000	23,587	50%	11,750	8,000	68%
Development Expenditure						
Domestic Development	241,299	218,295	90%	60,325	71,434	118%
External Financing	0	0	0%	0	0	0%
Total Expenditure	354,299	274,694	78%	88,575	87,621	99%
C: Unspent Balances						
Recurrent Balances						
		23,125	29%			
Wage		19,375				
Non Wage		3,750				
Development Balances						
		23,005	10%			
Domestic Development		23,005				
External Financing		0				
Total Unspent		46,130	14%			

Vote:621 Kyotera District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Planning department received a total of 101,434,000/= in total revenues for the quarter and these represent 115% of the planned revenues for the quarter for the department. Over receipts were as a result of the department receiving 118% of its planned quarterly budget under development revenues and 133% of its planned quarterly budget under wage.99% of the total receipts for the quarter were spent. cumulatively for the first three quarters of the financial year 2019/2020, the Planning Department received a total of Ugx 320,824,000/= for quarters 1 and 2 and this represented 91% of the approved annual Budget of Ugx 354,299,000/= considering all recurrent and development revenues including transfers to Lower Local Governments under the District Discretionary Equilization Grant. With 79% receipts under wage, District DDEG including the Transfers to lower local Governments at 100% receipts, Non wage at 75% and locally raised revenues which is the poorest performer in the department at only 25% of the planned budget for the whole financial year 2019/202 for the department. The department had balances on wage, non wage and development as it had 46,130,000/= which represents 14% of the total received funds by the end of March 2020.

Reasons for unspent balances on the bank account

Unspent balances of 14% on the account by the end of March 2020 were for activities that the department plans to do in Quarter 4.

Highlights of physical performance by end of the quarter

Prepared second quarter budget performance report and submitted to the Ministry of Finance, Planning and Economic development
2. Activity reports made and submitted to the Chief Administrative Officer
3. All planned district projects and programs for the three quarters implemented
3. Quarter 3 budget performance report preparation still under way
4. All District projects and programs implementation done
5. Multisectoral monitoring and supervision
6. Preparation of the Draft District budget for the financial year 2020/2021.
7.Coordinated and recorded minutes for the weekly TPC meetings
8, carried out monitoring of Government programmes under various funding sources and LLGs.

Vote:621 Kyotera District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	84,200	68,914	82%	21,050	22,471	107%
District Unconditional Grant (Non-Wage)	14,000	10,500	75%	3,500	3,500	100%
District Unconditional Grant (Wage)	33,000	33,514	102%	8,250	11,171	135%
Locally Raised Revenues	6,000	1,500	25%	1,500	0	0%
Urban Unconditional Grant (Wage)	31,200	23,400	75%	7,800	7,800	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	84,200	68,914	82%	21,050	22,471	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	64,200	38,390	60%	16,050	11,171	70%
Non Wage	20,000	10,500	53%	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	48,890	58%	21,050	14,671	70%
C: Unspent Balances						
Recurrent Balances						
		20,024	29%			
Wage		18,524				
Non Wage		1,500				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		20,024	29%			

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Summary of Workplan Revenues and Expenditure by Source

The Internal Audit department received a total of 22,471,000/= uganda shillings in quarter 3 alone under Non wage, District wage and urban wage as the revenue sources. Bu the end of the quarter, the department had spent 70% of its total receipts for the quarter. The Internal Audit Department cumulatively received a total of Ugx 68,914,000/= during the first three quarters of the financial 2019/2020 that is quarters 1,2 and 3 and this represented 82% of the approved annual Budget of Ugx 84,200,000 for the Internal Audit department for the whole financial year 2019/2020. the Department has so far received 102% of its planned wage for the financial year under district wage and 75% of its planned annual budget under urban wage and only 25% of its planned revenue under locally raised revenues. By the end of March 2020, the department hsd utilised 71% of its total receipts fr the three quarters.

Reasons for unspent balances on the bank account

Unspent balances of 29% are funds meant for activities to be done in quarter 4 as the heavy rains hindered the department from reaching certain areas.

Highlights of physical performance by end of the quarter

1.Special Audits carried out 2.Revenue collection audited 3.Procurement procedures and payments audited 4. Carried out value for money and performance Audits under Measels Rubella(RBF), GAVI and RHSP 5. Human Resource Audits conducted, 6.All staff in Audit Department supervised, 7. Annual and quarterly Work plans and Budgets prepared, 8. Internal Audit Quarterly reports prepared 9. All staff in the Department appraised 10. Financial and accounting systems reviewed 11.All Government projects and programs monitored and supervised

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	54,008	34,607	64%	13,502	8,302	61%
District Unconditional Grant (Wage)	40,800	24,701	61%	10,200	5,000	49%
Sector Conditional Grant (Non-Wage)	13,208	9,906	75%	3,302	3,302	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	54,008	34,607	64%	13,502	8,302	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,800	19,566	48%	10,200	4,701	46%
Non Wage	13,208	9,906	75%	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	29,472	55%	13,502	8,003	59%
C: Unspent Balances						
Recurrent Balances		5,135	15%			
Wage		5,135				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,135	15%			

Summary of Workplan Revenues and Expenditure by Source

The Trade, Industry and local development department received a total of 8,302,000/= uganda shillings in quarter 3 alone of which 5,000,000/= was while the rest was sector conditional Grant non wage. Only 59% of the total receipts were spent by the end of March 2020. cumulatively, the Trade, Industry and local development department received a total of Ugx 34,607,000/= for the first three quarters of the financial year that is quarters 1, 2 and 3 and this represented 64% of the approved annual Budget of Ugx 54,008,000 for the whole financial year 2019/2020 under wage and sector conditional grant non wage which were at 61% and 75% respectively for the three quarters. By the end of the three quarters, the department had used 85% of its total receipts for the three quarters. There were balances on wage that the department plans to use it in quarter 4.

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Reasons for unspent balances on the bank account

Unspent balances of 15% in the department at the end of March 2020 are balances on wage to be utilised in in quarter 4.

Highlights of physical performance by end of the quarter

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 6. Monitoring, supervision, Appraisal and payment of salaries to all staff in the Trade and Industry Deaprtment

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	1. monitoring and supervision of all staff, Lower local Governmemnts, Health facilities and schools	1. monitoring and supervision of all staff, Lower local Governmemnts, Health facilities and schools		1. monitoring and supervision of all staff, Lower local Governmemnts, Health facilities and schools	1. monitoring and supervision of all staff, Lower local Governmemnts, Health facilities and schools
	2. Overall coordination activities of Kyotera District	2. Overall coordination activities of Kyotera District		2. Overall coordination activities of Kyotera District	2. Overall coordination activities of Kyotera District
	34. Office imports paid to support staff	34. Office imports paid to support staff		34. Office imports paid to support staff	34. Office imports paid to support staff
	4. printing, Photocopying and binding	4. printing, Photocopying and binding		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		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	3,000	75 %		1,000
213002 Incapacity, death benefits and funeral expenses	10,000	7,500	75 %		2,500
221001 Advertising and Public Relations	10,000	7,500	75 %		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	22,500	75 %		7,500
228002 Maintenance - Vehicles	3,000	2,250	75 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	70,000	42,750	61 %		14,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,000	42,750	61 %		14,250

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Under performance in this sector is because the department did not receive any funding under Locally raised revenues during the quarter as the district is still struggling to pay off the first advance from the Ministry of Finance, planning and economic development yet local revenue was one of the source of funding under this output. The Department still lacks office space for some critical staff in the department and also some critical positions are not yet filled.The department also has only one vehicle which isalso usually borrowed by other departments.				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(90%) LG establishment filled	(90%) LG establishment filled		(90%)LG establishment filled	(90%)LG establishment filled
%age of staff appraised	(90%) staff appraised	(80%) Percentage of staff appraised		(90%)staff appraised	(80%)Percentage of staff appraised
%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	(98) Percentage of salary entitled staff whose salaries are paid by the 28th of every month		(95%)salary entitled staff whose salaries are paid by 28th of every month	(98)Salary entitled staff whose salaries are paid by the 28th of every month
%age of pensioners paid by 28th of every month	(99%) percentage of entitled pensioners paid by 28th of every month	(98) Percentage of staff paid by the 28th of every month		(99%)percentage of entitled pensioners paid by 28th of every month	(98)Percentage of staff paid by the 28th of every month
Non Standard Outputs:	Pensioner and staff verified	Pensioner and staff verification		Pensioner and staff verified	Pensioners and staff verified
211101 General Staff Salaries	897,534	613,643	68 %		224,190
212105 Pension for Local Governments	73,465	54,039	74 %		18,013
212107 Gratuity for Local Governments	199,314	145,671	73 %		46,014
221008 Computer supplies and Information Technology (IT)	7,000	0	0 %		0
227001 Travel inland	1,000	750	75 %		250
Wage Rect:	897,534	613,643	68 %		224,190
Non Wage Rect:	280,778	200,460	71 %		64,277
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,178,313	814,103	69 %		288,467
Reasons for over/under performance:	The Department still lacks office space for some critical staff in the department and also some critical positions are not yet filled.The department also has only one vehicle which isalso usually borrowed by other departments.				
Output : 138103 Capacity Building for HLG					
N/A					
Non Standard Outputs:					

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Non Standard Outputs:	Both District and lower local government staff trained and mentored			1.Both District and lower local government staff trained and mentored	
	On job trainings carried out			2.On job trainings carried out monitoring and supervision	
	monitoring and supervision				
221003 Staff Training	5,000	5,000	100 %		1,667
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	75 %		1,000
227001 Travel inland	16,000	12,000	75 %		4,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	15,000	75 %		5,000
Gou Dev:	5,000	5,000	100 %		1,667
External Financing:	0	0	0 %		0
Total:	25,000	20,000	80 %		6,667
Reasons for over/under performance:	Over performance in this sector is because the department had under budget for a capacity building activity hence had to look for funding elsewhere to top up from another not so essential activity. The Department still lacks office space for some critical staff in the department and also some critical positions are not yet filled.The department also has only one vehicle which is also usually borrowed by other departments.				
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	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 small office equipment printing, photocopying and binding		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	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
221002 Workshops and Seminars	8,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500
227001 Travel inland	10,000	7,500	75 %		2,500
227004 Fuel, Lubricants and Oils	23,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	43,000	9,000	21 %		3,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,000	9,000	21 %		3,000

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Under performance in this sector is because the department did not receive any funding under Locally raised revenues during the quarter as the district is still struggling to pay off the first advance from the Ministry of Finance, planning and economic development yet local revenue was one of the source of funding under this output. The Department still lacks office space for some critical staff in the department and also some critical positions are not yet filled.The department also has only one vehicle which isalso usually borrowed by other departments.				
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. development of a clients charter 2. Advertising and public relations 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. development of a clients charter 2. Advertising and public relations 3. Procurement of books, periodicals and newspapers 4. printing and stationery
227001 Travel inland	4,000	3,000	75 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	3,000	75 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	3,000	75 %		1,000
Reasons for over/under performance:	The Sector received all its planned revenues for the quarter The Department still lacks office space for some critical staff in the department and also some critical positions are not yet filled.The department also has only one vehicle which isalso usually borrowed by other departments.				
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Paying for electricity Procurement of office cleaning supplies Office supervision paying for welfare and entertainment Office supervision		1. paying for welfare and entertainment 2. Office supervision 3. Procurement of Office cleaning supplies 4. Supervision of all office support staff	Paying for electricity Procurement of office cleaning supplies Office supervision paying for welfare and entertainment Office supervision
221007 Books, Periodicals & Newspapers	4,000	3,000	75 %		1,000

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223005 Electricity	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,000	75 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	6,000	75 %	2,000
Reasons for over/under performance:	The sector received all its planned revenues for the quarter. The sector has no central office to conduct its activities.			
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	1.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	1.Procurement of fuel, stationery, printing, binding and photocopying 2.Travel inland, payment of allowances
227001 Travel inland	5,000	3,750	75 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,750	75 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,750	75 %	1,250
Reasons for over/under performance:	The sector receive all its planned revenues for the quarter and performed all its planned and budgeted for activities. The Department still lacks office space for some critical staff in the department and also some critical positions are not yet filled.The department also has only one vehicle which isalso usually borrowed by other departments.			
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) Asset monitoring Visits made atleast once every quarter	(3) Asset monitoring Visits made atleast once every quarter	(1)Asset monitoring Visits made atleast once every quarter	(1)Asset monitoring Visits made atleast once every quarter
No. of monitoring reports generated	(4) quarterly asset monitoring reports generated per monitoring visit	(3) Quarterly asset monitoring reports generated per monitoring visit	(1)Quarterly asset monitoring reports generated per monitoring visit	(1)Quarterly asset monitoring report generated per monitoring visit
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500
Reasons for over/under performance:	The sector was able to receive all its planned/ budget for quarter 3 and spent on all planned/ budgeted activities for that quarter. The Department still lacks office space for some critical staff in the department and also some critical positions are not yet filled.The department also has only one vehicle which isalso usually borrowed by other departments.			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				

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N/A					
Non Standard Outputs:	1. Procurement of stationery, printing and photocopying 2. Display of the payroll on various notice boards 3. payroll verification	1. Procurement of stationery, printing and photocopying 2. Display of the payroll on various notice boards 3. payroll verification	1. Procurement of stationery, printing and photocopying 2. Display of the payroll on various notice boards 3. payroll verification	1. Procurement of stationery, printing and photocopying 2. Display of the payroll on various notice boards 3. payroll verification	
221011 Printing, Stationery, Photocopying and Binding	16,000	12,000	75 %		4,000
227001 Travel inland	1,000	750	75 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,000	12,750	75 %		4,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,000	12,750	75 %		4,250
Reasons for over/under performance:	All funds planned and budget for by the sector for quarter 3 of the current financial year 2019/2020 were received. The Department still lacks office space for some critical staff in the department and also some critical positions are not yet filled.The Department also used services f neighboring district to pay salaries which is costly.				
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(80%) staff trained in records management at all levels	(60%) Percentage of staff trained in records management.		(20%)Staff trained in records management at all levels	(20%)Percentage of staff trained in records management.
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	1.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	1.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	3,000	75 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	3,000	75 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	3,000	75 %		1,000
Reasons for over/under performance:	The sector received all its planned budget for the quarter and performed/ implemented all its planned activities as stiplated in the budget and work plan The sector still lacks office space for some critical staff in the department and also some critical positions are not yet filled.Also space for district documents is very limited which is a very big challenge to the sector.				
Output : 138112 Information collection and management					
N/A					

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Non Standard Outputs:		Data Collection, Data entry, Data Analysis, Dissemination and Display	N/A	Data Collection, Data entry, Data Analysis, Dissemination and Display	N/A
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:		Under performance in this sector is because the department did not receive any funding under Locally raised revenues during the quarter as the district is still struggling to pay off the first advance from the Ministry of Finance, planning and economic development yet local revenue was one of the source of funding under this output. The Department still lacks office space for some critical staff in the department and also some critical positions are not yet filled for instance the district lacks an information officer. The department/ sector is not given a priority if there is any funding to the district hence always goes without a penny. the Department also has only one vehicle for the Chief Administrative officer which also happens to be used by a number of other officers hence constrained transport wise.			
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:		1. Advertising and Public relations 2. Paying for travel inland 3. holding contracts committees meetings	1. Advertising and Public relations 2. Paying for travel inland 3. holding contracts committees meetings	1. Advertising and Public relations 2. Paying for travel inland 3. holding contracts committees meetings	1. Advertising and Public relations 2. Paying for travel inland 3. holding contracts committees meetings
227001	Travel inland	10,000	7,500	75 %	2,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	7,500	75 %	2,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	7,500	75 %	2,500
Reasons for over/under performance:		The sector received all its planned budget for the quarter and it was spent according to the planned activities. The procurement office is too small and lacks space to keep its records. Also the District has only one notice board which is also small yet its used by all the departments hence its information is usally pinned off quickliy/early before other users access it.			
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(04) Laptops purchased	(00) N/A		(1)One Laptop Purchased	(00)N/A
No. of existing administrative buildings rehabilitated	(00) N/A	(00) N/A		()	(00)N/A
No. of administrative buildings constructed	(1) Administrative building constructed	(3) Funds transfered to Kalisizo Town council,Kabira, Kalisizo rural, Karumba and nabigasa sub counties.		()Administrative building constructed	(1)Funds transfered to Kalisizo Town council, Kabira, Kalisizo rural, Karumba and nabigasa sub counties.
No. of vehicles purchased	(00) N/A	(00) N/A		()	(00)N/A

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Non Standard Outputs:	Monitoring and supervision	Supervision and Monitoring of ongoing projects of construction of roadside markets at Kabira and Kasaali, Construction of Administration block for Kalisizo rural, Construction of Marternity ward at nabigasa HCIII and Roads mantaince and rehabilitation of Koza swamp in kirumba lower local governements	Supervision and Monitoring of Schools and Projects	Supervision and Monitoring of ongoing projects of construction of roadside markets at Kabira and Kasaali, Construction of Administration block for Kalisizo rural, Construction of Marternity ward at nabigasa HCIII and Roads mantaince and rehabilitation of Koza swamp in kirumba lower local governements
312101 Non-Residential Buildings	540,000	440,000	81 %	146,667
312103 Roads and Bridges	100,000	100,000	100 %	33,333
312201 Transport Equipment	10,000	10,000	100 %	3,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	650,000	550,000	85 %	183,333
External Financing:	0	0	0 %	0
Total:	650,000	550,000	85 %	183,333
Reasons for over/under performance: Over performance under the sector is because the department got all its planned revenues under development revenues as all funds it had planned planned to receive in quarter 4 were all received in quarter 3 from the Ministry of finance, planning and economic Development under the Transitional Development grant. There were issues with commencement of projects due to political disturbance, though under way now.				
Total For Administration : Wage Rect:	897,534	613,643	68 %	224,190
Non-Wage Reccurent:	3,487,356	304,710	9 %	99,027
GoU Dev:	655,000	555,000	85 %	185,000
Donor Dev:	0	0	0 %	0
Grand Total:	5,039,890	1,473,353	29.2 %	508,217

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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	()		(N/A)N/A	()
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	-Printing, photocopying and binding services . - Disseminating of Government Financial Management Information on Government Accounts. -		1. All staff salaries paid 2. Printing, Photocopying and binding done 3. Procurement of fuel, oils and lubricants and other small office equipment	- Processing payment of salaries to all District employees in time. - Processing procurement of fuel, oil and lubricants and other small office equipment's.
211101 General Staff Salaries	259,273	146,824	57 %		41,003
221002 Workshops and Seminars	4,039	3,029	75 %		1,010
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,000	3,000	75 %		1,000
221009 Welfare and Entertainment	4,000	3,000	75 %		1,000
221012 Small Office Equipment	4,927	3,695	75 %		1,232
221017 Subscriptions	1,000	0	0 %		0
227001 Travel inland	7,000	5,250	75 %		1,750
227004 Fuel, Lubricants and Oils	68,000	5,090	7 %		1,090
228004 Maintenance – Other	1,172	879	75 %		293
Wage Rect:	259,273	146,824	57 %		41,003
Non Wage Rect:	95,138	23,943	25 %		7,374
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	354,410	170,768	48 %		48,377
Reasons for over/under performance:	- inadequate funds - Lack of Departmental Government Motor Vehicle. - Lock of office space for the staff - Lack of Departmental Computer (Desktop) -Lack of Laptop to simplify wok				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(83000000) Local government Service Tax collected in the entire district	()		(20750000)Local government Service Tax collected in the entire district	()
Value of Hotel Tax Collected	(500000) Value of Hotel tax collected in the entire district	()		(125000)Value of Hotel tax collected in the entire district	()

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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	()	(803750000)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 increasing the revenue base for the district by laying stringent strategies of increasing and mobilizing local revenues at sub-county level	-Supervising Revenue Collection in all Revenue Collection Centres. -To ensure that all Officers receiving Revenues account to the Accounting Officers. - Maintaining of Asset Registers - Tendering of Market Stalls and Landing Sites	markets, stalls and landing sites will be tendered out and revenue will be collected increasing the revenue base for the district by laying stringent strategies of increasing and mobilizing local revenues at sub-county level	- To ensure that all Officers receiving revenue account to the Accounting Officers. - Maintaining of Asset Registers.
221002 Workshops and Seminars	4,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %	750
227001 Travel inland	2,500	1,875	75 %	625
227004 Fuel, Lubricants and Oils	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	6,375	49 %	2,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	6,375	49 %	2,125
Reasons for over/under performance:	- Lack of a Motorcycle for Revenue Officer. - Lack of enough space for the staff.			
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.	()	(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.	()
Date for presenting draft Budget and Annual workplan to the Council	(30/03/2020) Draft budget estimates and annual workplan presented to council	()	(30/03/2020)Draft budget estimates and annual workplan presented to council	()

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Non Standard Outputs:	NA	- Preparing Annual Workplace and budget for the District and approved by the councillors.	N/A	- Coordinating the preparation and submission of work plans and budgets of the District
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:	- Lack of a Desktop Computer to simplify the work in the Department. - Lack of funds both in Central Government and Local Revenue -			
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	-Preparing and submission of final accounts as required by the law. -preparing, producing and submission of monthly, quarterly, bi annual financial statements. - Preparing and submission of audit responses to internal auditor and Auditor General as required.	Preparation and submission of final accounts for the financial year 2018/2019 to the office of the Auditor General and Accountant General	-Inspecting, supervising and reporting on district accounts as required. - Monitoring, inspecting internal financial management control system and provide periodic reports to authority
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227001 Travel inland	4,000	3,000	75 %	1,000
228003 Maintenance – Machinery, Equipment & Furniture	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,250	53 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,250	53 %	1,750
Reasons for over/under performance:	- Inadequate funds both from the Central Government and Local revenue. -Lack of Departmental Desktop computer and a lap top.			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(31/08/2020) Annual final accounts submitted to Auditor general's office	(0)	(00)N/A	(0)

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Non Standard Outputs:		<ul style="list-style-type: none"> - Ensure that all Officers receiving revenue account to the Accounting Officers. - Preparing of accountabilities and submit in time. - Submitting of Final Accounts periodically in time as required. 		Preparation of quarterly accounts	<ul style="list-style-type: none"> - Preparing final accounts as required. - Coordinating and monitoring of accountability activities and keep an update advance register
221002 Workshops and Seminars	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125	75 %		375
221012 Small Office Equipment	2,000	0	0 %		0
227001 Travel inland	3,000	2,250	75 %		750
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	4,875	49 %		1,625
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	4,875	49 %		1,625
Reasons for over/under performance:		<ul style="list-style-type: none"> - Inadequate funds both from Central Government and Local revenue. - Lack of office equipments . - This time Accountability must delay because of the lock down by the Government 			
Total For Finance : Wage Rect:	259,273	146,824	57 %		41,003
Non-Wage Recurrent:	141,138	40,443	29 %		12,874
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	400,410	187,268	46.8 %		53,877

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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 of salaries to all staff in the department 2.Procurement of fuel, oil and lubricants Procurement of stationary and other small office equipments 3.Subscription to ULGA 4.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 of salaries to all staff in the department 2.Procurement of fuel, oil and lubricants Procurement of stationary and other small office equipments 3.subscription to ULGA 4.Monitoring and supervision
211101 General Staff Salaries	129,000	96,214	75 %		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	5,025	59 %		1,675
227004 Fuel, Lubricants and Oils	6,500	0	0 %		0
Wage Rect:	129,000	96,214	75 %		31,982
Non Wage Rect:	25,000	5,025	20 %		1,675
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	154,000	101,239	66 %		33,657
Reasons for over/under performance:	Under performance under this sector was as a result of the department not getting funding from locally raised revenues as the district did not receive any from the centre in quarter 3. The department of the clerk to council has no office premises and is currently sharing with the office of the speaker.				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:		1. procurement of stationery, printing and photocopying	1. procurement of stationery, printing and photocopying	1. procurement of stationery, printing and photocopying	1. procurement of stationery, printing and photocopying
		2. Travel inland	2. Held 3 contracts committee meetings and awarded contracts for to the best evaluated bidders for all the ongoing projects in the Financial year 2019/2020	2. Travel inland	2. Held 1 contracts committee meeting and awarded contracts for Nabigasa and Kalisizo Rural Administration block
		3. Monitoring and supervision	3. Monitoring and supervision	3. Monitoring and supervision	3. Monitoring and supervision
221011	Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
221012	Small Office Equipment	1,000	750	75 %	250
227001	Travel inland	3,000	2,250	75 %	750
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,000	3,750	75 %	1,250
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,000	3,750	75 %	1,250
Reasons for over/under performance:		the department received all its planned budget for the quarter under the procurement sector. wit the funds received, the sector is only able to hold 1 contracts committee meeting yet it has a lot of work which would neccesitate at least 3 sittings per quarter.			
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:		1. Recruitment of staff on replacement basis	1. Facilitated sittings of the District service commission which lifted the interdiction of some staff at kalisizo hospital and also regularized appointments of qualifying parish chiefs from U7 to U5, confirmed staff in service, promoted some staff	1. Recruitment of staff on replacement basis	1. Facilitated 1 seating of the District service commission which lifted the interdiction of some staff at kalisizo hospital and also regularized appointments of qualifying parish chiefs from U7 to U5
		2. Promotion of staff	2. Procurement of stationery and other small office equipment	2. Promotion of staff	2. Procurement of stationery and other small office equipment
		3. confirmation of staff on probation	3. Paying of office imprest	3. confirmation of staff on probation	3. Paying of office imprest
211103	Allowances (Incl. Casuals, Temporary)	6,000	0	0 %	0
221001	Advertising and Public Relations	5,000	3,750	75 %	1,250
221011	Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227001	Travel inland	6,000	4,500	75 %	1,500

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227004	Fuel, Lubricants and Oils	4,800	3,600	75 %	1,200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	25,800	11,850	46 %	3,950
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	25,800	11,850	46 %	3,950
Reasons for over/under performance:		Under performance in the Sector was as a result of the department not getting all its panned budget under locally raised revenues as the district did not get any from the centre. Revenues to the sector is insufficient as its only able to facilitate only 1 seating per quarter yet it has alot of issues to handle.			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(200) land applications granted and leases given	()	(50)land applications granted and leases given	(15)land applications granted and leases given	
No. of Land board meetings	(8) land board meetings held	()	(2)land board meetings held	(1)land board meetings held	
Non Standard Outputs:	monitoring and supervision	N/A	monitoring and supervision	N/A	
221002	Workshops and Seminars	2,500	625	25 %	0
221011	Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %	750
227001	Travel inland	2,500	1,875	75 %	625
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	4,750	59 %	1,375
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	4,750	59 %	1,375
Reasons for over/under performance:		inadequate funding to the sector is one very big challenge and lack of office space is also another one as the sector has to schedule meetings for when where they hire to sit is free. Howeevr the sector received all its planned budget for the quarter and was able to perform its tasks but there is need to increase on the budget to the sector.			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(8) auditors queries reviewed	(4) 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	(3) PAC reports prepared and submitted to council	(1)PAC reports prepared and submitted to council	(1)PAC reports prepared and submitted to council	
Non Standard Outputs:	N/A		N/A		
221011	Printing, Stationery, Photocopying and Binding	2,500	1,875	75 %	625
227001	Travel inland	10,180	2,160	21 %	720
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,680	4,035	32 %	1,345
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,680	4,035	32 %	1,345

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Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Under performance in the Sector was as a result of the department not getting all its panned budget under locally raised revenues as the district did not get any from the centre. Revenues to the sector is insufficient as its only able to facilitate only 1 seating per quarter yet it has alot of issues to handle.				
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(4) council meetings with relevant resolutions	(4) Number of meetings with relevant discussions		(1)council meetings with relevant resolutions	(1)Number of meetings with relevant discussions
Non Standard Outputs:	Procurement of fuel and office stationery monitoring and supervision	Procurement of fuel, oils and lubricants Procurement of stationary, printing and photocopying monitoring and supervision		Procurement of fuel and office stationery monitoring and supervision	Procurement of fuel, oils and lubricants Procurement of stationary, printing and photocopying 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	18,750	75 %		6,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	73,090	18,750	26 %		6,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	73,090	18,750	26 %		6,250
Reasons for over/under performance:	Under performance in the Sector was as a result of the department not getting all its panned budget under locally raised revenues as the district did not get any from the centre. Revenues to the sector is insufficient as its only able to facilitate only 1 seating per quarter yet it has alot of issues to handle.				
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	Councilors allowances/emoulements paid Holding standing committee meetings making resolutions to council	Councilors allowances /emoulments paid scheduling and holding standing committee meetings, making resolutions and reports for submission to council		Councilors allowances/emoulements paid Holding standing committee meetings making resolutions to council	Councilors allowances /emoulments paid scheduling and holding standing committee meetings, making resolutions and reports for submission to council

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
211103 Allowances (Incl. Casuals, Temporary)	238,957	144,485	60 %		48,162
Wage Rect:	0	0	0 %		0
Non Wage Rect:	238,957	144,485	60 %		48,162
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	238,957	144,485	60 %		48,162
Reasons for over/under performance:	Under performance in the Sector was as a result of the department not getting all its panned budget under locally raised revenues as the district did not get any from the centre. Revenues to the sector is insufficient as its only able to facilitate only 1 seating per quarter yet it has alot of issues to handle.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>129,000</i>	<i>96,214</i>	<i>75 %</i>		<i>31,982</i>
<i>Non-Wage Reccurent:</i>	<i>388,527</i>	<i>193,895</i>	<i>50 %</i>		<i>64,632</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>517,527</i>	<i>290,110</i>	<i>56.1 %</i>		<i>96,614</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	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 procurement of fuel, oil and lubricants		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 procurement of fuel, oil and lubricants
227001 Travel inland	138,746	104,059	75 %		34,686
227004 Fuel, Lubricants and Oils	120,000	32,329	27 %		10,776
Wage Rect:	0	0	0 %		0
Non Wage Rect:	258,746	136,389	53 %		45,463
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	258,746	136,389	53 %		45,463
Reasons for over/under performance:	Under performance in this sector was because the department is yet to receive funds from AGODA since the financial year began and yet it was one of the source of funds under this sector. under staffing is one of the key challenges in the department though its doing all it can to recruit mores staff.				
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	1. vaccinate livestock against epidemic disease		1. vaccinate livestock against epidemic disease	1. vaccinate livestock against epidemic disease
	2. Make farm clinics and visits	2. Make farm clinics and visits		2. Make farm clinics and visits	2. Make farm clinics and visits
	3. Inspect milk at all coolers	3. Inspect milk at all coolers		3. Inspect milk at all coolers	3. Inspect milk at all coolers
	4. Monitor cattle through the Kasaali check point	4. Monitor cattle through the Kasaali check point		4. Monitor cattle through the Kasaali check point	4. Monitor cattle through the Kasaali check point

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224006 Agricultural Supplies	20,000	15,000	75 %	5,000
227001 Travel inland	20,000	15,000	75 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	30,000	75 %	10,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	30,000	75 %	10,000

Reasons for over/under performance: The department received all its planned budget for the quarter under this sector inadequate office space at the head quarters and inadequate extension staff are some of the key challenges in the department

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	3,000	75 %	1,000
227001 Travel inland	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,000	75 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	6,000	75 %	2,000

Reasons for over/under performance: The sector received all its planned budget for the quarter under the fisheries regulation output. poor road network that is the kasensero kyappa road makes monitoring and supervision at the major landing site in the district difficult.

Output : 018205 Crop disease control and regulation

N/A

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Non Standard Outputs:		1. Distribute more Agro inputs	The department embarked on Distribution of more Agro inputs.	1. Distribute more Agro inputs	The department embarked on Distribution of more Agro inputs.
		2. Selection and supporting model/ nucleus farmers per parish and sub county	Selection and supporting model/ nucleus farmers per parish and sub county	2. Selection and supporting model/ nucleus farmers per parish and sub county	Selection and supporting model/ nucleus farmers per parish and sub county
		3. Establishment of storage demonstrations to minimize post harvest losses		3. Establishment of storage demonstrations to minimize post harvest losses	
		4. Continue with profiling of farmer organizations		4. Continue with profiling of farmer organizations	
		5. Equip members of farmer organizations with entrepreneurial skills		5. Equip members of farmer organizations with entrepreneurial skills	
		6. Sensitize and promote sustainable production of area specific commodities/ enterprises		6. Sensitize and promote sustainable production of area specific commodities/ enterprises	
		7. Control diseases, vermin, pests in crops and livestock		7. Control diseases, vermin, pests in crops and livestock	
221002	Workshops and Seminars	24,000	15,000	63 %	5,000
224001	Medical and Agricultural supplies	36,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		60,000	15,000	25 %	5,000
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		60,000	15,000	25 %	5,000
Reasons for over/under performance:		Under performance under this output is because the department did not receive any funds under AGODA yet it was part of the expected funding under this sector. inadequate extension staff is one of the key challenges under this sector.			
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	() N/A	(5) traps deployed and maintained in 5 sub-counties	() N/A/N/A
Non Standard Outputs:		N/A	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:		N/A			

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018208 Sector Capacity Development					
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. Senstize and promote sustainable production of area specific commodities/entrepr ises 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 2. mobilize farmers to form viable groups and train them in group dynamics and good governance 3. Senstize and promote sustainable production of area specific commodities/entrepr ises 4. undertake exchange/ learning visit 5. 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. Senstize and promote sustainable production of area specific commodities/entrepr ises 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 2. mobilize farmers to form viable groups and train them in group dynamics and good governance 3. Senstize and promote sustainable production of area specific commodities/entrepr ises
221003 Staff Training	4,000	0	0 %		0
227001 Travel inland	4,000	3,000	75 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	3,000	38 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	3,000	38 %		1,000
Reasons for over/under performance: under performance under the sector is because the department is yet to receive funding from AGODA, one of its planned source of funds.					
Output : 018210 Vermin Control Services					
No. of livestock vaccinated	(220000) Number of Livestock heads vaccinated	(63211) Number of Livestock heads vaccinated		(50000)Number of Livestock heads vaccinated	(20000)Number of Livestock heads vaccinated
No. of livestock by type undertaken in the slaughter slabs	(16000) Number of livestock undertaken in slaughter slabs	(9000) Number of livestock undertaken in slaughter slabs		(4000)Number of livestock undertaken in slaughter slabs	(3000)Number of livestock undertaken in slaughter slabs
Non Standard Outputs:	N/A	N/A		N/A	N/A
221002 Workshops and Seminars	1,000	750	75 %		250

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227001 Travel inland	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500

Reasons for over/under performance: the department received all its planned revenues for the quarter under this output.

Output : 018212 District Production Management Services

N/A

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	1. Procurement of fuel, oils and lubricants 2. Procurement of office consumables 3. Facilitation / office imprest paid 4. salaries paid to all production staff	1. Procurement of fuel, oils and lubricants 2. Procurement of office consumables 3. Facilitation / office iprest paid 4. salaries paid to all production staff	1. Procurement of fuel, oils and lubricants 2. Procurement of office consumables 3. Facilitation / office imprest paid 4. salaries paid to all production staff
211101 General Staff Salaries	371,712	246,454	66 %	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	7,500	38 %	2,500
221009 Welfare and Entertainment	10,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	16,000	12,000	75 %	4,000
221012 Small Office Equipment	14,000	3,000	21 %	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	246,454	66 %	76,763
Non Wage Rect:	538,947	22,500	4 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	910,659	268,954	30 %	84,263

Reasons for over/under performance: Under performance under this output is as a result of the department/ the district at large not receiving any funds from AGODA, yet it was one of the source of funding for some activities like under the District Production management services.

Capital Purchases**Output : 018272 Administrative Capital**

N/A

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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 and Agricultural infrastructure	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 and Agricultural infrastructure
281504 Monitoring, Supervision & Appraisal of capital works	122,541	122,541	100 %	40,847
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	122,541	9 %	40,847
External Financing:	0	0	0 %	0
Total:	1,424,701	122,541	9 %	40,847
Reasons for over/under performance:	The department is yet to receive funds from AGODA, one of its main source of funding fro the financial year hence the under performance.			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>371,712</i>	<i>246,454</i>	<i>66 %</i>	<i>76,763</i>
<i>Non-Wage Reccurent:</i>	<i>920,693</i>	<i>214,389</i>	<i>23 %</i>	<i>71,463</i>
<i>GoU Dev:</i>	<i>1,424,701</i>	<i>122,541</i>	<i>9 %</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>583,383</i>	<i>21.5 %</i>	<i>189,073</i>

Vote:621 Kyotera District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	All staff in the Health department paid salaries for the months of July, August, September, October, November and December, January, February and March			All staff in the Health department paid salaries for the months of January, February and march 2020
211101 General Staff Salaries	2,867,059	1,128,781	39 %		528,188
Wage Rect:	2,867,059	1,128,781	39 %		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	1,128,781	39 %		528,188
Reasons for over/under performance:	Under performance under the sector is because the department did not receive any funds under District Unconditional grant wage as these funds were utiliesed by another department and health had to pay all its staff using the sector conditional grant wage. There are still cases of abseentism in the sector at health facilities especially the lower health facilities that is health centres III and below.				
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.	(24731) Out patients visited the NGO Health services		(10055)Out patients visited the NGO health services.	(10002)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	(3108) Deliveries registered in the NGO basic health facilities		(815)In patients that visited the NGO Basic Health Facilities	(820)Deliveries registered in 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	(776) Deliveries registered in the NGO basic health facilities		(313)Deliveries registered in the NGO Basic Health Facilities	(315)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	(910) Children immunized with pentavalent vaccines in NGO basic health facilities		(325)Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities	(310)Children immunized with pentavalent vaccines in NGO basic health facilities
Non Standard Outputs:	N/A	transferd funds to all NGO facilities that receive funding from the centre for quarters 1, 2 and 3			transferd funds to all NGO facilities that receive funding from the centre for quarter 3
263367 Sector Conditional Grant (Non-Wage)	30,929	23,197	75 %		7,732

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,929	23,197	75 %	7,732
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,929	23,197	75 %	7,732
Reasons for over/under performance:	The sector received all its planned funds for the quarter and transferred them to all the entitled facilities under the NGO category.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(360) Trained Health workers in all the health centres	(300) Trained Health workers in all the health centres	(90)Trained Health workers in all the health centres	(90)Trained Health workers in all the health centres
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.	(7) Session held for health workers training in Partner notification,Health information systems,and maternal child health.	(3)Session held for health workers training in Partner notification,Health information systems,and maternal child health.	(3)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	(278356) Out patients that visited the government basic Health Facilities	(80630)Out patients that visited the government basic Health Facilities	(90000)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	(14896) In patients that visited the government Basic Health Facilities	(4554)In patients that visited the government Basic Health Facilities	(4590)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	(7033) Deliveries registered in the Health Facilities	(2461)Deliveries registered in the Health Facilities	(3000)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	(80%) 80% of approved posts filled with trained health workers	(80%)80% of approved posts filled with trained health workers	(80%)80% 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	()	(90%)90% age of villages with functional VHT's	(90%)
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 government health facilities		PHC funds disbursed to all government health facilities
263367 Sector Conditional Grant (Non-Wage)	166,336	124,752	75 %	41,584
Wage Rect:	0	0	0 %	0
Non Wage Rect:	166,336	124,752	75 %	41,584
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	166,336	124,752	75 %	41,584

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Quarter3

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The sector received all its planned revenues for the quarter. these funds were transferred to all basic Lower local government health facilities under the government program in the district.				
Output : 088155 Standard Pit Latrine Construction (LLS.)					
N/A					
Non Standard Outputs:	Latrine construction at Kabira Health centre III	Part payment for ongoing works for construction of 5 stance linked pit latrine at Kasensero Health centre II			Part payment for ongoing works for construction of 5 stance linked pit latrine at Kasensero Health centre II
263370 Sector Development Grant	51,918	24,918	48 %		8,306
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	51,918	24,918	48 %		8,306
External Financing:	0	0	0 %		0
Total:	51,918	24,918	48 %		8,306

Reasons for over/under performance: Under performance under the sector is because funds are for development activities most of which are still ongoing. Construction works have been delayed by heavy down pours that have affected the road. Also construction works in nangoma still has issues.

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	Supervene of ongoing works and part payment for placenta pit construction at Kakuuto Health Centre IV			Construction f placenta pit at Kakuuto Health Centre IV
312104 Other Structures	14,303	41,303	289 %		22,767
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	14,303	41,303	289 %		22,767
External Financing:	0	0	0 %		0
Total:	14,303	41,303	289 %		22,767

Reasons for over/under performance: Over performance under the sector is because there was an emergency at the only referral in a county and there was a reallocation from a previously planned activity hence the overly high expenditure under the output. Heavy rains affect so many infrastructure in the district hence the need to sometime re allocate resources

Programme : 0882 District Hospital Services

Higher LG Services

Output : 088201 Hospital Health Worker Services

N/A

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Non Standard Outputs:		All staff in the District hospital were paid salaries for July, August, September, October, November and December 2019, January, February and March 2020		All staff in the District hospital were paid salaries for January, February and March 2020	
211101	General Staff Salaries	1,882,010	1,061,417	56 %	295,457
	Wage Rect:	1,882,010	1,061,417	56 %	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	1,061,417	56 %	295,457
Reasons for over/under performance:		under performance under the output for the quarter was as a result of a number of staff having challenges with their details hence missed salaries but were later corrected and paid at the beginning of quarter 4. There is still a challenge of unfilled positions in the health sector but the department is trying so hard to fill them.			

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	(95%) Percentage of approved posts filled with trained health workers.	(%) of approved posts filled with trained health workers	(95%)Percentage of approved posts filled with trained health workers.
Non Standard Outputs:	N/A	PHC funds for quarters 1, 2 and 3 were dispersed to the hospital.		Transfer of PHC funds for quarter 3 to the Hospital
263367 Sector Conditional Grant (Non-Wage)	153,475	115,106	75 %	38,369
Wage Rect:	0	0	0 %	0
Non Wage Rect:	153,475	115,106	75 %	38,369
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	153,475	115,106	75 %	38,369
Reasons for over/under performance:	This sector received all the funds it had planned to receive during the quarter and was spent according to the work plan and budget.			

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A

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Non Standard Outputs:		1. 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	1. 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
		2. paying for office imports	2. paying for office imports	2. paying for office imports	2. paying for office imports
		3. procurement of fuel	3. procurement of fuel	3. procurement of fuel	3. procurement of fuel
		4. Paying for travel inland	4. Paying for travel inland	4. Paying for travel inland	4. Paying for travel inland
		5. Monitoring supervision and appraisal of staff	5. Monitoring supervision and appraisal of staff	5. Monitoring supervision and appraisal of staff	5. Monitoring supervision and appraisal of staff
		6. Vehicle repair and maintenance	6. Vehicle repair and maintenance	6. Vehicle repair and maintenance	6. Vehicle repair and maintenance
211101	General Staff Salaries	289,614	860,314	297 %	71,775
221002	Workshops and Seminars	6,000	4,500	75 %	1,500
221008	Computer supplies and Information Technology (IT)	2,600	1,950	75 %	650
221011	Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %	750
221012	Small Office Equipment	634	475	75 %	158
223005	Electricity	2,000	1,500	75 %	500
227001	Travel inland	6,000	4,500	75 %	1,500
227004	Fuel, Lubricants and Oils	6,000	4,500	75 %	1,500
228002	Maintenance - Vehicles	2,000	1,500	75 %	500
228003	Maintenance – Machinery, Equipment & Furniture	1,200	900	75 %	300
Wage Rect:		289,614	860,314	297 %	71,775
Non Wage Rect:		29,434	22,075	75 %	7,358
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		319,048	882,389	277 %	79,133
Reasons for over/under performance:		Under performance during the quarter was as a result of the department not receiving any funding under the district unconditional grant wage during the quarter as all staff in the department were paid using the sector conditional grant wage. The department lacks adequate office space to accommodate all its essential staff.			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

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Quarter3

Non Standard Outputs:	Training of Records assistants and biostatistician in records management, data collection, analysis, report writing and use	raining records assistants in the new ICCM component, training VHTs and their supervisors family planning methods, Holding performance quarterly review meetings for q1,q2 and q3	Training of Records assistants and biostatistician in records management, data collection, analysis, report writing and use	raining records assistants in the new ICCM component, training VHTs and their supervisors family planning methods, Holding performance quarterly review meeting
	2. procurement of a computer and its accessorie		2. procurement of a computer and its accessorie	
	3. Procurement of fuel		3. Procurement of fuel	
	4. Paying for travel inland		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		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	
221002 Workshops and Seminars	6,704	5,028	75 %	1,676
221008 Computer supplies and Information Technology (IT)	1,169	867	74 %	283
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
227001 Travel inland	6,357	4,768	75 %	1,589
227004 Fuel, Lubricants and Oils	3,449	2,587	75 %	862
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,679	14,750	75 %	4,911
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,679	14,750	75 %	4,911

Reasons for over/under performance:

The sector received all its planned revenues for the quarter and spent it according to its planned work plan and budget for quarter 3 for the current financial year 2019/2020.
There is continued absenteeism and delayed submission of reports by the records assistants especially the weekly reports which affects the district performance

Capital Purchases

Output : 088375 Non Standard Service Delivery Capital

N/A

Vote:621 Kyotera District

Quarter3

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	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	N/A
281504 Monitoring, Supervision & Appraisal of capital works	335,200	184,768	55 %	0
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 %	0
Total:	335,200	184,768	55 %	0
Reasons for over/under performance:	The Department did not receive any funding from external financing during the quarter hence did not perform its planned activities under the output. There are very few donors in the district as its only one local Donor that supports the department and incase it pulls out, no funds are realised. the department however hopes to get funding from Donors in quarter 4.			
Total For Health : Wage Rect:	5,038,683	3,050,512	61 %	895,420
Non-Wage Reccurent:	399,853	299,880	75 %	99,954
GoU Dev:	66,221	66,221	100 %	31,073
Donor Dev:	335,200	184,768	55 %	0
Grand Total:	5,839,957	3,601,381	61.7 %	1,026,448

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Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	staff salaries to all salary entitled primary teachers in Kyotera District paid	All staff in the Education Department paid salaries for the months of July, August, September, October, November, December. January, February, March.			Salaries for 1271 teachers paid January, February and March salaries.
211101 General Staff Salaries	8,147,534	5,366,214	66 %		1,664,666
Wage Rect:	8,147,534	5,366,214	66 %		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	5,366,214	66 %		1,664,666
Reasons for over/under performance: Staff who retired, died or absconded were not replaced.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1299) All 112 Primary Schools have adequate staff.	(1299) Salaries for existing staff paid from July 2019 to March 2020		(1299)All 112 Primary Schools have adequate staff.	(1271)All existing teaching staff paid salaries for January, February and March.
No. of qualified primary teachers	(1299) All 112 Primary Schools have adequate qualified staff.	(1299) All schools had qualified teaching staff.		(1229)All 112 Primary Schools have adequate qualified staff.	(1271)All existing teaching staff had adequate qualifications.
No. of pupils enrolled in UPE	(66000) Children of appropriate age enrolled in the 112 government-aided Primary schools.	(11234) 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.	(56167)56167 pupils in 112 government aided Primary schools.
No. of Students passing in grade one	(1400) children passing in grade one, up from 750 received in 2017.	(840) 840 candidates from 77 seating centers passed in Grade I,		()	(840)840 candidates from 77 seating centers passed in Grade I,
No. of pupils sitting PLE	(6000) pupils sitting PLE from both Government-aided and Private Schools.	(5824) 5824 candidates from 134 seating centers.		()	(5824)5824 candidates from 134 seating centers.

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Quarter3

Non Standard Outputs:		N/A	Term III 2019 and Term I 2020 UPE funds received by all government=aided Primary schools in the district.		Term I 2020 UPE grant disbursed to all 112 government-aided schools
263367	Sector Conditional Grant (Non-Wage)	825,204	550,136	67 %	275,068
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	825,204	550,136	67 %	275,068
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	825,204	550,136	67 %	275,068
Reasons for over/under performance:					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
N/A					
Non Standard Outputs:		 School instructional infrastructure improved. 	2 classroom blocks, with an office and store constructed in 2 schools: Mirigwe and Kijonjo Moslem.		Completion of construction of a two classroom block, with an office and store at Mirigwe PS.
312101	Non-Residential Buildings	179,892	209,277	116 %	68,243
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	179,892	209,277	116 %	68,243
	External Financing:	0	0	0 %	0
	Total:	179,892	209,277	116 %	68,243
Reasons for over/under performance:		The poor road network network, connecting Kyapa - Kasensero, affected the progress of activities.			
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	(0)	(5)Latrine stances constructed	(0)
Non Standard Outputs:		- School sanitation infrastructure improved.	No construction works were completed due to the poor road network and difficult terrain.		Monitoring of construction works.
312101	Non-Residential Buildings	65,480	60,932	93 %	21,827

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	65,480	60,932	93 %	21,827
External Financing:	0	0	0 %	0
Total:	65,480	60,932	93 %	21,827

Reasons for over/under performance: Construction of latrines at Mirigwe and Lugonza Primary schools stalled due to the poor road network connecting Kyapa - Kasensero.

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

N/A				
Non Standard Outputs: Salaries were paid to all secondary school teachers for the months of July, August, September, October, November, December, January, February and March.				
211101 General Staff Salaries	3,109,445	2,000,742	64 %	611,690
Wage Rect:	3,109,445	2,000,742	64 %	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	2,000,742	64 %	611,690

Reasons for over/under performance: Secondary school reporting is very poor, making staffing follow up very difficult.

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.	() 10284 students enrolled in 12 government aided and 10 partnership secondary schools.	(16000)USE grant for all eligible learners disbursed to schools.	(10284)10284 students enrolled in 12 government aided and 10 partnership secondary schools.
No. of teaching and non teaching staff paid	(269) All Secondary School teachers salaries paid for 12 months	(295) All active staff paid salaries from July 2019 to March 2020	(269)All Secondary School teachers salaries paid for 3 months	(295)All active staff paid salaries.
No. of students passing O level	(1800) All S4 candidates passing UCE	()	()	()
No. of students sitting O level	(1800) All S4 learners sitting UCE	()	()	()
Non Standard Outputs: N/A				
263367 Sector Conditional Grant (Non-Wage)	1,726,071	1,150,714	67 %	575,357

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,726,071	1,150,714	67 %	575,357
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,726,071	1,150,714	67 %	575,357
Reasons for over/under performance: There is poor reporting from secondary schools, especially regarding the performance of candidates.				
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Construction of Nyangoma Seed Secondary School completed.			
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
Reasons for over/under performance: Retention for Nyangoma Seed Secondary School construction not yet due for payment.				
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	(38) All eligible and active staff at Rakai PTC and Ssanje Community Polytechnic paid salaries from July 2019 to March 2020.	()	(38)38 staff at Rakai Primary Teachers College and Ssanje Community Polytechnic
No. of students in tertiary education	(600) students enrolled in tertiary schools	()	()	()
Non Standard Outputs:	N/A	Monitoring of Tertiary institutions: 2 government aided and 4 Private.		Monitoring of Tertiary institutions: 2 government aided and 4 Private.
211101 General Staff Salaries	257,772	192,356	75 %	63,964
Wage Rect:	257,772	192,356	75 %	63,964
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	257,772	192,356	75 %	63,964
Reasons for over/under performance:				
Lower Local Services				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	238,402	158,935	67 %		79,467
Wage Rect:	0	0	0 %		0
Non Wage Rect:	238,402	158,935	67 %		79,467
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	238,402	158,935	67 %		79,467

Reasons for over/under performance:

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

N/A					
Non Standard Outputs:					
	1. 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.	School Inspection, support supervision and monitoring of education service delivery activities in all government aided education institutions.		School Inspection, support supervision and monitoring of education service delivery activities in all government aided education institutions.	
221002 Workshops and Seminars	5,656	2,119	37 %		233
227001 Travel inland	57,930	36,968	64 %		19,310
228002 Maintenance - Vehicles	4,210	2,807	67 %		1,403
Wage Rect:	0	0	0 %		0
Non Wage Rect:	67,796	41,893	62 %		20,947
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,796	41,893	62 %		20,947

Reasons for over/under performance: The premature end of Term I caused by the Covid-19 outbreak made coverage impossible.

Output : 078403 Sports Development services

N/A					
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Non Standard Outputs:		- Sports and co-curricular activities developed.		Payment of arrears in respect of transportation of teams to National ball game championships.	
221012 Small Office Equipment	1,000	667	67 %		333
224005 Uniforms, Beddings and Protective Gear	3,000	2,000	67 %		1,000
227001 Travel inland	8,000	0	0 %		0
227003 Carriage, Haulage, Freight and transport hire	6,000	4,000	67 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,000	6,667	37 %		3,333
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,000	6,667	37 %		3,333

Reasons for over/under performance: The premature end of Term I made implementation of planned activities impossible.

Output : 078405 Education Management Services

N/A

Non Standard Outputs:		All staff salaries paid from July 2019 to March 2020.		Salaries for all staff at the District Education Department paid.	
211101 General Staff Salaries	76,000	40,098	53 %		10,549
227001 Travel inland	30,000	0	0 %		0
228001 Maintenance - Civil	58,467	38,978	67 %		19,489
Wage Rect:	76,000	40,098	53 %		10,549
Non Wage Rect:	88,467	38,978	44 %		19,489
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	164,467	79,075	48 %		30,038

Reasons for over/under performance: Existence of unconfirmed staff members.

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

N/A

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Non Standard Outputs:		- School environment assessed for compliance with equitable access guidelines, particularly the accommodation of learners with special educational needs.	All government aided schools monitored.		Monitoring of SNE enrolment in schools and community mobilisation
221002	Workshops and Seminars	3,604	2,402	67 %	1,201
227001	Travel inland	4,956	4,956	100 %	1,652
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,559	7,358	86 %	2,853
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,559	7,358	86 %	2,853
Reasons for over/under performance:		lack of transport means			
	Total For Education : Wage Rect:	11,590,752	7,599,409	66 %	2,350,869
	Non-Wage Reccurent:	2,972,499	1,954,681	66 %	976,514
	GoU Dev:	270,209	270,209	100 %	90,070
	Donor Dev:	0	0	0 %	0
	Grand Total:	14,833,460	9,824,299	66.2 %	3,417,453

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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	N/A		1. Road equipment repaired and maintained 2. District vehicles replied and maintained	N/A
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: The department did not receive any funds for this quarter.					
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	-Sensitizing, supervising and monitoring of the staff and works done. -Meeting of Roads committee members. -Paying of salaries 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	-Meeting of District roads committee -Sensitising , monitoring and supervising of the works . -Paying of salaries to departmental employees.
211101 General Staff Salaries	54,000	39,945	74 %		13,272
227001 Travel inland	22,992	0	0 %		0
Wage Rect:	54,000	39,945	74 %		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	39,945	52 %		13,272
Reasons for over/under performance: - Inadequate funds due to local revenue received in the department from allocation of the district.					
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		N/A	
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 funds received by the department in this quarter					
Output : 048158 District Roads Maintainence (URF)							
Length in Km of District roads routinely maintained		() Length in Kilometers routinely maintained	()	()		()	
Length in Km of District roads periodically maintained		() 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	N/A	Procurement of ICT equipment including soft wareRoutine mannual and mechanical mantainence of 430.55km of district roads and periodic mantaince of 16km of selected roads.		N/A	
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 funds received in this quarter					
Programme : 0482 District Engineering Services							
Higher LG Services							
Output : 048201 Buildings Maintenance							
N/A							
Non Standard Outputs:		Compound cleaning done	Compound cleaning and building			-Compound and building maintenance	
221011	Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %			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	1,500	9 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	1,500	9 %	500
Reasons for over/under performance: -Inadequate local revenue from the district allocation for this quarter.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>54,000</i>	<i>39,945</i>	<i>74 %</i>	<i>13,272</i>
<i>Non-Wage Reccurent:</i>	<i>653,225</i>	<i>1,500</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>41,445</i>	<i>5.9 %</i>	<i>13,772</i>

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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) 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) 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	Salaries paid to all staff in the Department for the months of July, August, September, October , November and December. Procurement of stationary and other small office equipment
211101 General Staff Salaries	45,000	20,604	46 %		4,713
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500
223005 Electricity	341	256	75 %		85
227001 Travel inland	4,000	3,000	75 %		1,000
228002 Maintenance - Vehicles	2,000	1,500	75 %		500
Wage Rect:	45,000	20,604	46 %		4,713
Non Wage Rect:	8,341	6,256	75 %		2,085
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	53,341	26,860	50 %		6,798
Reasons for over/under performance:	Under performance in the sector was because the department did not get all its planned funds under wage and locally raised revenues. The departmental vehicle is old and reaching as state of being irre pairable.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(30) Supervision visits and inspections	(25) Supervision visits and inspections		(10)Supervision visits and inspections	(5)Supervision visits and inspections
No. of water points tested for quality	(10) water samples collected tested for quality	(7) water samples collected tested for quality		(00)water samples collected tested for quality	(2)water samples collected tested for quality
No. of District Water Supply and Sanitation Coordination Meetings	(4) District water supply and sanitation coordination meetings held at District Headquarter	(3) 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

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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	(3) 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	(7) sources tested for water quality at selected sites in the Entire district		(00)sources tested for water quality at selected sites in the Entire district	(7)sources tested for water quality at selected sites in the Entire district
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	2,341	1,756	75 %		585
227004 Fuel, Lubricants and Oils	6,000	4,500	75 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,341	6,256	75 %		2,085
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,341	6,256	75 %		2,085
Reasons for over/under performance:	The department received all its planned budget under the supervision, monitoring and coordination output for the quarter.				
Output : 098104 Promotion of Community Based Management					
No. of water user committees formed.	(15) water user committee s formed in selected sub counties	(13) water user committees formed		(5)water user committee s formed in selected sub counties	(5)water user committees formed
No. of Water User Committee members trained	(75) Water user committees trained in selected sub counties	(60) water user committee members trained		(25)Water user committees trained in selected sub counties	(20)water user committee members trained
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	(3) 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

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Non Standard Outputs:		1. Follow up on O&M, behavioral change and environmental issues	Follow up on operation and maintenance, sensitzing communities to	1. Follow up on O&M, behavioral change and environmental issues	Follow up on operation and maintenance, sensitzing communities to
		2. Commissioning of water and sanitation facilities	fulfil critical requirements, training private sector that is hand	2. Commissioning of water and sanitation facilities	fulfil critical requirements, training private sector that is hand
		3. Post construction support to water user committees	pump mechanics and care takers.	3. Post construction support to water user committees	pump mechanics and care takers.
		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	
227001	Travel inland	16,681	12,511	75 %	4,170
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,681	12,511	75 %	4,170
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,681	12,511	75 %	4,170
Reasons for over/under performance:		the department received all its planned budget for the Promotion of community Based management for the quarter. the department lacks transport means to enable it perform its activities efficiently and effectively.			
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:		1. Procurement of a departmental motorcycle	1. Procurement of a departmental motorcycle	1. Procurement of a departmental motorcycle	1. Procurement of a departmental motorcycle
		2. Supply, platform construction and installation of two 24 cum plastic tanks in Nangoma Subcounty.	2. Supply, platform construction and installation of two 24 cum plastic tanks in Nangoma Subcounty.	2. Supply, platform construction and installation of two 24 cum plastic tanks in Nangoma Subcounty.	2. Supply, platform construction and installation of two 24 cum plastic tanks in Nangoma Subcounty.
312104	Other Structures	44,000	44,000	100 %	14,667
312201	Transport Equipment	16,500	16,500	100 %	5,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	60,500	60,500	100 %	20,167
	External Financing:	0	0	0 %	0
	Total:	60,500	60,500	100 %	20,167

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Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Under performance in the department is because the department received more than it had planned to receive in the quarter that is under development funds				
Output : 098175 Non Standard Service Delivery Capital					
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	Paying salaries to contract staff for the months go July, August, september, October, November and December. Follow up on triggered villages in the communities of Kabira and Nabigaga sub county Creating rapport with village leaders that is LCs and VHTs Triggered 25 Villages/Communities in Kabira and Nabigasa sub counties.		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	Paying salaries to contract staff for the months go July, August, september, October, November and December. Follow up on triggered villages in the communities of Kabira and Nabigaga sub county Creating rapport with village leaders that is LCs and VHTs Triggered 25 Villages/Communities in Kabira and Nabigasa sub counties.
312104 Other Structures	39,602	39,602	100 %		13,201
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	39,602	39,602	100 %		13,201
External Financing:	0	0	0 %		0
Total:	39,602	39,602	100 %		13,201
Reasons for over/under performance:	over performance under the sector is because the department received all the funds planned for quarters 3 and 4 in quarter 3.				
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	(1) 5 stance line pit latrine constructed at Kabanyaga fishing community		(1)5 stance line pit latrine constructed at Kabanyaga fishing community	(1)5 stance line pit latrine constructed at Kabanyaga fishing community
Non Standard Outputs:	Monitoring and supervision	Monitoring and supervision		Monitoring and supervision	Monitoring and supervision
312101 Non-Residential Buildings	30,000	30,000	100 %		10,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	30,000	100 %	10,000
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	10,000
Reasons for over/under performance:	poor road network which delayed commencement of works by the contractor. over performance in the sector is because the completed works were beyond what the department had envisioned hence the contractor was given part payment.			
Output : 098181 Spring protection				
No. of springs protected	(7) spring protection at selected sites in the district	(7) ferro cement tanks constructed	(3)spring protection at selected sites in the district	(7)ferro cement tanks constructed
Non Standard Outputs:	N/A	Monitoring ans supervision	N/A	Monitoring ans supervision
312104 Other Structures	42,397	42,397	100 %	14,132
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,397	42,397	100 %	14,132
External Financing:	0	0	0 %	0
Total:	42,397	42,397	100 %	14,132
Reasons for over/under performance:	the department received all its planned funds for quarter 4 in quarter 3 hence the over performance.			
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	(4) Deep boreholes drilled at Kabira, Lwankoni, Kasasa and nabigasa sub counties.	(2)Deep boreholes drilled at Kabira, Lwankoni, Kasasa and Nabigasa sub counties	(4)Deep boreholes drilled at Kabira, Lwankoni, Kasasa and nabigasa sub counties.
No. of deep boreholes rehabilitated	(15) Boreholes repaired at randomly selected sites	(15) Boreholes repaired	(5)Boreholes repaired at randomly selected sites	(15)Boreholes repaired
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 borehole 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 borehole spare parts monitoring and supervision
312104 Other Structures	195,390	195,390	100 %	65,130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	195,390	195,390	100 %	65,130
External Financing:	0	0	0 %	0
Total:	195,390	195,390	100 %	65,130
Reasons for over/under performance:	Over performance is because the department received all its planned funds for quarter 4 in quarter 3.			
Output : 098184 Construction of piped water supply system				

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N/A				
Non Standard Outputs:	1. Extension of 6km pipe line network 2.60 private connections	PROCUREMENT OF A CONTRACTOR FOR THE EXTENSION OF KAKYANGA-KIRUMBA PIPED WATER SYSTEM SIGNING OF AWRDS BY BEST EVALUATED BIDDER	1. Extension of 6km pipe line network 2.60 private connections	Part payment for ongoing works
312104 Other Structures	85,000	85,000	100 %	28,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	85,000	85,000	100 %	28,333
External Financing:	0	0	0 %	0
Total:	85,000	85,000	100 %	28,333
Reasons for over/under performance: the department received more funds than it had planned to receive for the quarter that is all funds for quarter 4 were received in quarter 3				
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:				
Total For Water : Wage Rect:	45,000	20,604	46 %	4,713
Non-Wage Reccurent:	33,363	25,022	75 %	8,341
GoU Dev:	452,889	452,889	100 %	150,963
Donor Dev:	0	0	0 %	0
Grand Total:	531,252	498,516	93.8 %	164,017

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Quarter3

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	1. monitoring and supervision		1. monitoring and supervision	1. monitoring and supervision
	2. Enforcement	2. Enforcement		2. Enforcement	2. Enforcement
	Wetland protection and promotion	Wetland protection and promotion		Wetland protection and promotion	Wetland protection and promotion
211101 General Staff Salaries	146,000	89,989	62 %		26,769
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500
227001 Travel inland	2,598	1,948	75 %		649
Wage Rect:	146,000	89,989	62 %		26,769
Non Wage Rect:	4,598	3,448	75 %		1,149
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	150,598	93,437	62 %		27,919
Reasons for over/under performance:	Under performance in this sector is because the department did not receive all its planned budget for the quarter under this sector, this was as a result of the district not receiving any local revenue for the quarter from the centre. there is inadequate office space to properly accommodate and store all important staff and documents in the unit.				
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	() N/A		(2)trees planted (Ha) and maintained in all the Lower Local Governments and Town councils	(00)N/A
Non Standard Outputs:	Monitoring and supervision	N/A		Monitoring and supervision	N/A
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:	Non performance under this sector is because the department did not receive any ocally raised revenues during the quarter. inadequate funding is one of the challenges faced by the sector.				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					

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No. of Agro forestry Demonstrations	(4) Agro forest demonstrations done, demonstration sites established	()	(1)Agro forest demonstrations done, demonstration sites established	(3)Agro forest demonstrations done, demonstration sites established
No. of community members trained (Men and Women) in forestry management	(400) people trained in forest management	()	(100)people trained in forest management	(160)people trained in forest management
Non Standard Outputs:	Monitoring, supervision and follow ups	Follow up on trained people Monitoring and supervision of wetlands for restoration	Monitoring, supervision and follow ups	Monitoring and supervision
227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500
Reasons for over/under performance:	Non performance under this sector is because the department did not receive any ocally raised revenues during the quarter. inadequate funding is one of the challenges faced by the sector.			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) monitoring and compliance surveys undertaken	(3) Monitoring and compliance surveys undertaken	(1)monitoring and compliance surveys undertaken	(1)
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500
Reasons for over/under performance:	The sector received all its planned budget for the quarter There however needs to have an increase in the sector budget as there are many mushrooming centres that the sector would wish to visist and also plan for.			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(2) water shed management committees formulated in 2 sub counties	()	(2)water shed management committees formulated in 2 sub counties	(0)N/A
Non Standard Outputs:	Monitoring and supervision	N/A	Monitoring and supervision	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

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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
Reasons for over/under performance:	Non performance under this sector is because the department did not receive any ocallly raised revenues during the quarter. inadequate funding is one of the challenges faced by the sector.				
Output : 098307 River Bank and Wetland Restoration					
Area (Ha) of Wetlands demarcated and restored	(1) Wetland action plan formed	()		(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 : 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	() N/A		(1)environment monitoring and compliance surveys done in Kakuuto, Kabira and Kyebe	()N/A
Non Standard Outputs:	N/A	N/A			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:					
Non performance under this sector is because the department did not receive any ocallly raised revenues during the quarter. inadequate funding is one of the challenges faced by the sector.					
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 and titling of District Health facilities land		Surveying, titling and valuations of land with district property	Surveying and titling of District health facility land
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %		0
227001 Travel inland	16,000	15,000	94 %		5,000

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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	15,000	100 %	5,000
External Financing:	0	0	0 %	0
Total:	20,000	15,000	75 %	5,000

Reasons for over/under performance: The sector received all its planned budget for the quarter.
The department has no district surveyor hence has to borrow services of the surveyor of another District which is a bit costly

Output : 098311 Infrastruture Planning

N/A

Non Standard Outputs:	Planning/ drawing structural plans for rural growth centers in all the lower local governments	Trained Kyotera Town Council and kaput sub county area land committees and also provided technical advise to staff in these areas regarding physical planning.	Planning/ drawing structural plans for rural growth centers in all the lower local governments	Follow up on the activities of the trained committees
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	250

Reasons for over/under performance: Under performance under this sector is because the department did not receive any locally raised revenues during the quarter.
inadequate funding is one of the challenges faced by the sector.

Capital Purchases**Output : 098375 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	1. Tree planting	N/A	1. Tree planting	N/A
	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

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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: Non performance is because the Department did not receive any funds from Other Government transfers that is LEVEMP III for three quarters yet it was the source of revenue under this output				
<i>Total For Natural Resources : Wage Rect:</i>	<i>146,000</i>	<i>89,989</i>	<i>62 %</i>	<i>26,769</i>
<i>Non-Wage Reccurent:</i>	<i>25,598</i>	<i>7,198</i>	<i>28 %</i>	<i>2,399</i>
<i>GoU Dev:</i>	<i>315,000</i>	<i>15,000</i>	<i>5 %</i>	<i>5,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>486,598</i>	<i>112,187</i>	<i>23.1 %</i>	<i>34,169</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	Monitoring and supervising of women, youth, PWDs groups in the 1st, 2nd and 3rd quarter.		1. PWD groups assessed	monitoring People With Disability groups.
	2. PWD council held			2. PWD council held	People With Disability Council meetings conducted.
	3. Funds disbursed to succesful PWD groups			3. Funds disbursed to succesful PWD groups	Monitoring and supervising of women and youth groups
	4. Monitoring and supervision of PWD groups that already received funds			4. Monitoring and supervision of PWD groups that already received funds	
	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	300	75 %		100
227001 Travel inland	1,956	267	14 %		89
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,356	567	24 %		189
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,356	567	24 %		189
Reasons for over/under performance:	Lack of Motor Vehicle for the department to simplify monitoring activities Lack of computer in the department Inadequate funds from Central Government				
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	1.Community mobilisation carried out.	Training amongst the staff and the community at large.		1.Community mobilisation carried out.	Mobilising the community
	2. Community sensitisation carried out.	-Mobilising the community.		2. Community sensitisation carried out.	Sensitising the community
	3. Community visits carried out.	-Sensitising the community.		3. Community visits carried out.	
227001 Travel inland	1,743	1,307	75 %		436

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,743	1,307	75 %	436
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,743	1,307	75 %	436
Reasons for over/under performance:	-High levels of poverty in the community -Inadequate funds -cultural issues.			
Output : 108105 Adult Learning				
No. FAL Learners Trained	(600) Number of adult learners enrolled and passed out	()	(150)Number of adult learners enrolled and passed out	()
Non Standard Outputs:	FAL program monitored and supervised Funds disbursed to different sub counties	- Training of the parish Development Committees - Training of staff about FAL activities -supervising Parish Development Workers. - Mobilizing and sensitising the community about FAL.	FAL program monitored and supervised Funds disbursed to different sub counties	-Enrolling Adult Learners -Mobilising the Community - Sensitising the Community -Training of the Parish Development Committee.
227001 Travel inland	7,585	7,241	95 %	1,896
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,585	7,241	95 %	1,896
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,585	7,241	95 %	1,896
Reasons for over/under performance:	- Inadequate funds - No funds from Local Revenue			
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(15) 15 vulnerable children handled	()	(5) vulnerable children handled	()
Non Standard Outputs:	settling child cases, remanding children to remand homes,	- Settling children cases. -Taking children to Naggulu. - Attending court cases. -Taking juveniles to Kampiringisa.	settling child cases, remanding children to remand homes,	Transferring a juvenile to Kampiringisa - Attending Court sessions -Handling of domestic violence issues.
227002 Travel abroad	4,712	2,484	53 %	828
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,712	2,484	53 %	828
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,712	2,484	53 %	828

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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
Reasons for over/under performance:	-Inadequate funds -Limited budget compared to cases handled. - increased domestic violence in the community				
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	()		(1)youth council meetings held, youth groups supported, youth groups appraised, youth groups endorsed for funding	()
Non Standard Outputs:	Monitoring and supervision of youth groups sensitizing and encouraging the youth to return the funds	-Monitoring, sensitising, and supervising of youths groups. - Conducting council meetings at LLGs. -Endorsing for youth groups.		Monitoring and supervision of youth groups sensitizing and encouraging the youth to return the funds	- youth council at District level conducted -supporting youth council - Appraising Youth groups
227001 Travel inland	6,172	4,629	75 %		1,543
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,172	4,629	75 %		1,543
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,172	4,629	75 %		1,543
Reasons for over/under performance:	Inadequate funds from Central Government. - No funds from Local revenue				
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(00) N/A	()		(00)N/A	()
Non Standard Outputs:	1.Support visits to fellow elderly made 2. National elderly day celebrated	- - Making assessment on the group of PWDs before allocating funds to them. - Supportin PWDs Councils at all levels. Supporting PWDs groups. - Appraising PWD groups. - Conducting PWDs council meetings at all levels.		1.Support visits to fellow elderly made 2. National elderly day celebrated	-Transferring Special Grants to People With Disability Groups in the Sub/Counties - Sensitizing Monitoring, supervising groups of PWDs.
227001 Travel inland	2,400	1,800	75 %		600

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282101 Donations	13,099	9,825	75 %	3,275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,499	11,625	75 %	3,875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,499	11,625	75 %	3,875

Reasons for over/under performance: - Despite the donations from Central Government they don't get any funds from Local revenue.
- Elderly persons don't get funds even from Central Government nor Local revenue.

Output : 108114 Representation on Women's Councils

No. of women councils supported	(4) Executive and council meetings held,	()	(1) Executive and council meetings held,	()
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.	- Monitoring women projects - Mobilising women leaders I at all levels. - appraising women's groups - Approving women's groups - Supporting women's groups - Supporting women's councils - Monitoring, sensitizing, and supervising of women's groups.	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.	Attending National Women's Day Celebration in Mbale. - Executive committee meetings held

227001 Travel inland	4,334	3,251	75 %	1,084
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,334	3,251	75 %	1,084
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,334	3,251	75 %	1,084

Reasons for over/under performance: - Some of the local women fails to participate in women empowerment activities.
- inadequate funds to the women council.
- some of the women fails to participate in women empowerment activities since the husbands are the decision makers in the families

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:	1. PWDs cases identified. 2. PWDs supported with devices.	--Identifying People With Disability in the community. Identifying PWDs Groups. - supporting PWD Groups. - Endorsing PWD Groups for funding. - Supporting PWD Councils at all levels Sensitising, supervising and monitoring of PWDs	1. PWDs cases identified. 2. PWDs supported with devices.	Identifying People With Disability in the community. - Supporting People With Disability Groups.
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227001 Travel inland	2,355	1,766	75 %	589
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,355	1,766	75 %	589
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,355	1,766	75 %	589

Reasons for over/under performance:

- High level of poverty in the community.
- Inadequate funds compared to requirements of the PWDs..
- Cultural issues hinders the development in the community at LLGs.
-

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	. All community development workers paid salaries 2. Monitoring and supervision of ongoing projects in the department including groups 3. supervision and appraisal of community department staff 4. Procurement of stationery, photocopying and printing 5. Coordination 6. Attending mandatory meetings 7. Preparation of mandatory reports	- Support supervising of all departmental staff and the community at large. - Monitoring of all Govt Projects. - Sensitising and Mobilising community Based CBOs	All community development workers paid salaries 2. Monitoring and supervision of ongoing projects in the department including groups 3. supervision and appraisal of community department staff 4. Procurement of stationery, photocopying and printing 5. Coordination 6. Attending mandatory meetings 7. Preparation of mandatory reports	-- Paying all Community Development Workers - Sensitising, monitoring and supervising HLGs and LLGs and all Programmes in the Department.
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211101 General Staff Salaries	192,000	143,825	75 %	47,913
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %	250
227001 Travel inland	9,000	4,500	50 %	1,500
Wage Rect:	192,000	143,825	75 %	47,913
Non Wage Rect:	12,000	5,250	44 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	204,000	149,075	73 %	49,663

Reasons for over/under performance:

- Lack of transport
- Inadequate funding
- Lack of enough space for the staff
- Lack of transport to enable the DCDO monitor the activities of the department.

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

N/A

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Non Standard Outputs:	1. Community development work supported in all Lower local governments 2. Funds transferred to Lower Local Governments.	- Transferring funds to LLGs every quarter.- Supporting CDOs in the Sub/Counties	1. Community development work supported in all Lower local governments 2. Funds transferred to Lower Local Governments.	- Supporting Community Development Workers. -Transferring funds to Lower Local Governments
263367 Sector Conditional Grant (Non-Wage)	2,356	1,767	75 %	589
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,356	1,767	75 %	589
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,356	1,767	75 %	589
Reasons for over/under performance:	- Inadequate funding from Central Government. - No budget from Local Revenue			
<i>Total For Community Based Services : Wage Rect:</i>	<i>192,000</i>	<i>143,825</i>	<i>75 %</i>	<i>47,913</i>
<i>Non-Wage Reccurent:</i>	<i>59,111</i>	<i>39,885</i>	<i>67 %</i>	<i>12,778</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>183,710</i>	<i>73.2 %</i>	<i>60,691</i>

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1.Salaries of all staff paid by the 28th of every month	District departments and all lower local governments guided and coordinated in preparation and submission of quarterly performance reports. Preparation of all the monthly District technical planning committee meetings minutes.		1.Salaries of all staff paid by the 28th of every month	District departments and all lower local governments guided and coordinated in preparation and submission of quarterly performance reports. Preparation of all the monthly District technical planning committee meetings minutes.
	2. Procurement of office stationery and other small office equipment	office imprest and salaries of all the three planning unit staff paid.		2. Procurement of office stationery and other small office equipment	office imprest and salaries of all the three planning unit staff paid.
	3. Printing, Photocopying and binding	All staff in the planning unit department monitored, supervised and appraised.		3. Printing, Photocopying and binding	All staff in the planning unit department monitored, supervised and appraised.
	4. Compilation of all mandatory District reports			4. Compilation of all mandatory District reports	
	5. Office imprest paid to support staff			5. Office imprest paid to support staff	
	6. All departments and LLGs coordinated			6. All departments and LLGs coordinated	
	7. Technical planning Committeee meetings held			7. Technical planning Committeee meetings held	
	8.Departments and LLgs guided in preparing and producing annual and quartery workplans			8.Departments and LLgs guided in preparing and producing annual and quartery workplans	
211101 General Staff Salaries	66,000	32,812	50 %		8,187
227001 Travel inland	10,000	7,087	71 %		2,500
Wage Rect:	66,000	32,812	50 %		8,187
Non Wage Rect:	10,000	7,087	71 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	76,000	39,899	52 %		10,687
Reasons for over/under performance:	Under performance in this sector is because the department did not receive all its planned budget for the quarter under this sector, this was as a result of the district not receiving any local revenue for the quarter from the centre. there is inadequate office space to properly accommodate and store all important staff and documents in the unit.				
Output : 138303 Statistical data collection					

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N/A					
Non Standard Outputs:		1. Collecting, analysing, reporting and storage of all statistical data in the District	N/A	1. Collecting, analysing, reporting and storage of all statistical data in the District	N/A
		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:		Non performance in this sector is because the department did not receive all its planned budget for the quarter under this sector, this was as a result of the district not receiving any local revenue for the quarter from the centre. there is inadequate office space to properly accommodate and store all important staff and documents in the unit.			

Output : 138305 Project Formulation

N/A

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Non Standard Outputs:		1. Planning meetings with Lower Local governments and Departments held	N/A	1. Planning meetings with Lower Local governments and Departments held	N/A
		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
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:		Non performance in this sector is because the department did not receive all its planned budget for the quarter under this sector, this was as a result of the district not receiving any local revenue for the quarter from the centre. there is inadequate office space to properly accommodate and store all important staff and documents in the unit.			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		1. The District management information system updated,	1.Data collection, analysis and report writing 2. updating the district management information system,	1. The District management information system updated,	1.Data collection, analysis and report writing 2. updating the district management information system,
		2. The District website fully functional,	3. procurement of stationary and other office supplies	2. The District website fully functional,	3. procurement of stationary and other office supplies
		3. The District website updated		3. The District website updated	
		4. Data cleaning		4. Data cleaning	
221011	Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
221012	Small Office Equipment	1,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,000	60 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,000	60 %	1,000

Reasons for over/under performance: The department did not receive all its planned budget for the quarter under the management Information systems sector . This was because the district did not receive all its anticipated locally raised revenues. The department has no means of transport to enable it carry out all its planned data collection exercises especially at the lower local government level.

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	1.Staionary and other small office equipment procured	1.Stationary and other small office equipment procured	1.Staionary and other small office equipment procured	1.Stationary and other small office equipment procured
	2. Fuel procured and office imprest paid	2. Fuel procured and office imprest paid	2. Fuel procured and office imprest paid	2. Fuel procured and office imprest paid
	3. Printing, photocopying and binding	3. Printing, photocopying and binding	3. Printing, photocopying and binding	3. Printing, photocopying and binding
	4.Kyotera District development plan 3 in place	4. Kyotera District development plan in final stages of production	4.Kyotera District development plan 3 in place	4. Kyotera District development plan in final stages of production

227004 Fuel, Lubricants and Oils	10,000	7,500	75 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	7,500	75 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	7,500	75 %	2,500

Reasons for over/under performance: The planning Unit received all its planned budget for the quarter under the operations sector and all its planned activities for the quarter were carried out as planned. Fluctuating power/electricity supply and poor network sometimes hinder the department from performing its planned activities efficiently and effectively.

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

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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.	1. All District projects and programs implementation under planning unit done 2. Multisectoral monitoring and supervision 3. Preparation of quarterly budget performance reports for quarter 2 and submission to the Ministry of finance, planning and economic development. 4. Preparation of quarterly, bi-annual activity reports. 5. Preparation of the Draft district budget for the financial year 2020/2021 was also done and submitted to the Ministry of finance, planning and economic development.	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.	1. All District projects and programs implementation under planning unit done 2. Multisectoral monitoring and supervision 3. Preparation of quarterly budget performance reports for quarter 2 and submission to the Ministry of finance, planning and economic development. 4. Preparation of quarterly, bi-annual activity reports. 5. Preparation of the Draft district budget for the financial year 2020/2021 was also done and submitted to the Ministry of finance, planning and economic development.
221002 Workshops and Seminars	4,000	3,000	75 %		1,000
227001 Travel inland	2,000	1,500	75 %		500
228004 Maintenance – Other	2,000	1,500	75 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	6,000	75 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	6,000	75 %		2,000

Reasons for over/under performance: The planning Unit received all its planned budget for the quarter under the monitoring and supervision output and all pits planned activities were implemented though with a lot of challenges as it was the covid-19 era

Capital Purchases

Output : 138372 Administrative Capital

N/A					
Non Standard Outputs:		Preparation of DDEEG reports Retooling Preparation of BOQs Environmental screening	Bills of quantities for the construction of 5 stance linked pit latrines at lukunyu and Kiwumulo Kabira prepared, DDEEG and LLG DDEEG reports prepared, procurement of 3 laptop computers, a projector and an office chair	Preparation of DDEEG reports Retooling Preparation of BOQs Environmental screening	Bills of quantities for the construction of 5 stance linked pit latrines at lukunyu and Kiwumulo Kabira prepared, DDEEG and LLG DDEEG reports prepared, procurement of 3 laptop computers, a projector and an office chair
281501 Environment Impact Assessment for Capital Works	6,000	2,000	33 %		0

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281504 Monitoring, Supervision & Appraisal of capital works	3,000	1,000	33 %	0
312203 Furniture & Fixtures	1,500	1,000	67 %	500
312211 Office Equipment	15,719	5,298	34 %	58
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,219	9,298	35 %	558
External Financing:	0	0	0 %	0
Total:	26,219	9,298	35 %	558
Reasons for over/under performance:	Over performance under this sector was because the unit received all its planned funds for quarter 3 and 4 in quarter 3.			
<i>Total For Planning : Wage Rect:</i>	<i>66,000</i>	<i>32,812</i>	<i>50 %</i>	<i>8,187</i>
<i>Non-Wage Reccurent:</i>	<i>47,000</i>	<i>23,587</i>	<i>50 %</i>	<i>8,000</i>
<i>GoU Dev:</i>	<i>26,219</i>	<i>9,298</i>	<i>35 %</i>	<i>558</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>65,697</i>	<i>47.2 %</i>	<i>16,745</i>

Vote:621 Kyotera District

Quarter3

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	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 report prepared 5. All staff in the Department appraised and paid salaries 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	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 report prepared 5. All staff in the Department appraised and paid salaries 6. Financial and accounting systems reviewed 7.All Government projects and programs monitored and supervised
211101 General Staff Salaries	64,200	38,390	60 %		11,171
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500
227001 Travel inland	4,000	3,000	75 %		1,000
Wage Rect:	64,200	38,390	60 %		11,171
Non Wage Rect:	8,000	4,500	56 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	72,200	42,890	59 %		12,671
Reasons for over/under performance:	The department did not receive all its planned budget for the quarter under this sector for the period January-March 2020 hence the reason for under performance as some funds were meant to come from locally raised revenues that the district did not receive.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Quarterly internal audit reports	(3) 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	(15th) 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	(2020-05-13)every 15th day of the April 2020 submission of quarterly audit reports

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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	2,250	75 %	750
227004	Fuel, Lubricants and Oils	4,000	3,000	75 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	5,250	75 %	1,750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	5,250	75 %	1,750
Reasons for over/under performance:		the department received all its planned Budget for the quarter under Internal Audit services. there is only one person in the entire district Audit Department wh has to carry out all the mandated activities in the department. Lack of a computer and its accessories which hinder the internal Auditor from performing his duties efficiently and effectively.			
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	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	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	Government programs and projects monitored and supervised
227001	Travel inland	1,000	750	75 %	250
227004	Fuel, Lubricants and Oils	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	750	15 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	750	15 %	250
Reasons for over/under performance:		The department did not receive all its planned budget for Sector management and monitoring as part of the planned funds were meant to come from locally raised revenues which the district did not receive. The department has no means of transport to enable it carry out its monitoring and supervision role effectively and efficiently.			
Total For Internal Audit : Wage Rect:		64,200	38,390	60 %	11,171
Non-Wage Reccurent:		20,000	10,500	53 %	3,500
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		84,200	48,890	58.1 %	14,671

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 2. Farmers linked to buyers 3. holding Radio talk shows 4. Procurement of fuel, oils and lubricants slaries paid to all salary entitled staff in the Trade , industry and Loacl development Department of Kyotera district Loacl Government All staff in the department monitored, supervised and appraised.		1. Workshops and seminars held 2. Farmers linked to buyers 3. holding Radio talk shows 4. Procurement of fuel, oils and lubricants	slaries paid to all salary entitled staff in the Trade , industry and Loacl development Department of Kyotera district Loacl Government All staff in the department monitored, supervised and appraised
211101 General Staff Salaries	40,800	19,566	48 %		4,701
221002 Workshops and Seminars	2,000	1,500	75 %		500
227001 Travel inland	2,074	1,555	75 %		518
Wage Rect:	40,800	19,566	48 %		4,701
Non Wage Rect:	4,074	3,055	75 %		1,018
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,874	22,621	50 %		5,720
Reasons for over/under performance:	Under performance in this sector is because the department did not receive all its anticipated revenues for the quarter. Limited office space and lack of transport equipment are some of the challenges in this sector.				
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	1. Workshops and seminars held 2. Farmers linked to buyers 3. holding Radio talk shows 4. Procurement of fuel, oils and lubricants		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	1. Workshops and seminars held 2. Farmers linked to buyers 3. holding Radio talk shows 4. Procurement of fuel, oils and lubricants

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227001	Travel inland	1,305	979	75 %	326
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,305	979	75 %	326
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,305	979	75 %	326
Reasons for over/under performance:		The trade and industry department received all its planned budget under this sector and all planned activities were executed. This sector has no transport equipment to enable it run its planned activities effectively and efficiently.			
Output : 068303 Market Linkage Services					
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	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	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	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
227001	Travel inland	1,305	979	75 %	326
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,305	979	75 %	326
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,305	979	75 %	326
Reasons for over/under performance:		The department received all its planned budget under the market linkages sector The sector and the department at large has inadequate office space for all its staff and it aslo has no computers and its accessories to enable it perform its planned tasks effectively and efficiently.			
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	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	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	Formation of new SACCOs and training new members in these SACCOs, refresher training carried out on members in already existing SACCOs, monitoring and supervision of various activities in all SACCOs in the district.
227001	Travel inland	1,536	1,152	75 %	384

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227004 Fuel, Lubricants and Oils	1,726	1,295	75 %	432
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,262	2,447	75 %	816
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,262	2,447	75 %	816

Reasons for over/under performance: The cooperatives mobilization and outreach services sector received all its budget for quarter three and did perform all its planned activities for the quarter. lack of transport means for the sector hinders the department from executing all its planned tasks effectively and efficiently.

Output : 068305 Tourism Promotional Services

N/A

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	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	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	The process of profiling and documenting new tourism potentials in the district is still ongoing, procurement of fuel, oil and lubricants, procurement of stationary and other small office equipment, holding sensitization meetings
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211103 Allowances (Incl. Casuals, Temporary)	192	144	75 %	48
227001 Travel inland	800	600	75 %	200
227004 Fuel, Lubricants and Oils	313	235	75 %	78
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,305	979	75 %	326
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,305	979	75 %	326

Reasons for over/under performance: The Trade and Industry Department received all its planned budget for the Tourism Promotional services sector for the quarter and all its planned activities for the financial year 2019/2020 are still on track. the budget for this sector is still small yet there is a lot that can be done to promote Tourism in Kyoera district local government

Output : 068306 Industrial Development Services

N/A

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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	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	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	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
211103 Allowances (Incl. Casuals, Temporary)	1,080	810	75 %	270
221002 Workshops and Seminars	350	263	75 %	88
227004 Fuel, Lubricants and Oils	527	396	75 %	132
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,957	1,468	75 %	489
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,957	1,468	75 %	489
Reasons for over/under performance:	the sector received all its planned budget for the quarter and all its planned activities for the financial year are on track, however there is need to increase the budget for the sector in the coming financial year as the department is operating with a very minimal budget.			
Total For Trade, Industry and Local Development : Wage Rect:	40,800	19,566	48 %	4,701
Non-Wage Reccurent:	13,208	9,906	75 %	3,302
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	54,008	29,472	54.6 %	8,003

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : KIRUMBA				372,176	1,089,949
Sector : Education				176,223	944,927
Programme : Pre-Primary and Primary Education				99,528	750,944
Higher LG Services					
Output : Primary Teaching Services				0	689,160
Item : 211101 General Staff Salaries					
-	KIZIBIRA BUGAAJU	Sector Conditional Grant (Wage)	.....	0	689,160
-	KIZIBIRA BUKOBOGO	Sector Conditional Grant (Wage)	.....	0	689,160
-	BUYIISA BUYIISA	Sector Conditional Grant (Wage)	.....	0	689,160
-	BYERIMA BYERIMA	Sector Conditional Grant (Wage)	.....	0	689,160
-	KYENGEZA KABASUMBA	Sector Conditional Grant (Wage)	.....	0	689,160
-	BUYIISA KABUWOKO	Sector Conditional Grant (Wage)	.....	0	689,160
-	KABUWOKO KABUWOKO	Sector Conditional Grant (Wage)	.....	0	689,160
-	BYERIMA KAMPUNGU	Sector Conditional Grant (Wage)	.....	0	689,160
-	KYENGEZA KASAKA	Sector Conditional Grant (Wage)	.....	0	689,160
-	KYENGEZA KIRUMBA	Sector Conditional Grant (Wage)	.....	0	689,160
-	KIZIBIRA KIZIBIRA	Sector Conditional Grant (Wage)	.....	0	689,160
-	LWAMBA KYENVUBU	Sector Conditional Grant (Wage)	.....	0	689,160
-	BUYIISA LUTUNGA	Sector Conditional Grant (Wage)	.....	0	689,160
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				99,528	61,784
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bugaaaju P.S.	KIZIBIRA	Sector Conditional Grant (Non-Wage)		6,990	4,660
Bukobogo P.S.	KIZIBIRA	Sector Conditional Grant (Non-Wage)		2,490	1,660
Buyiisa P.S.	BUYIISA	Sector Conditional Grant (Non-Wage)		8,142	5,428

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Byerima P.S.	BYERIMA	Sector Conditional Grant (Non-Wage)	6,054	4,036
Kabasumba C/U P/S	KYENGEZA	Sector Conditional Grant (Non-Wage)	4,938	3,292
Kabuwoko Boys P/S.	BUYIISA	Sector Conditional Grant (Non-Wage)	10,698	7,132
Kabuwoko Girls P/S.	BUYIISA	Sector Conditional Grant (Non-Wage)	7,098	4,732
Kabuwoko Hill P.S.	KABUWOKO	Sector Conditional Grant (Non-Wage)	9,870	6,580
Kampungu P7 School	BYERIMA	Sector Conditional Grant (Non-Wage)	7,422	4,948
Kasaka St. Kizito P.S.	KYENGEZA	Sector Conditional Grant (Non-Wage)	6,930	4,620
Kirumba P.S.	KYENGEZA	Sector Conditional Grant (Non-Wage)	7,890	5,260
Kizibira P.S.	KIZIBIRA	Sector Conditional Grant (Non-Wage)	7,302	4,868
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	193,982
Higher LG Services				
Output : Secondary Teaching Services			0	168,417
Item : 211101 General Staff Salaries				
-	BUYIISA KABUWOKO	Sector Conditional Grant (Wage)	0	168,417
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
ST HERMAN LWANKONI	BUYIISA	Sector Conditional Grant (Non-Wage)	51,315	17,105
Sector : Health			10,691	45,022
Programme : Primary Healthcare			10,691	45,022
Higher LG Services				
Output : District healthcare management services			0	37,003
Item : 211101 General Staff Salaries				
-	KABUWOKO Kyebe HC III-	Sector Conditional Grant (Wage)	0	37,003
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,691	8,018

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasensero HC II	LWAMBA	Sector Conditional Grant (Non-Wage)	1,697	1,273
Kyebe HC III	KABUWOKO	Sector Conditional Grant (Non-Wage)	8,994	6,746
Sector : Water and Environment			85,000	0
Programme : Rural Water Supply and Sanitation			85,000	0
Capital Purchases				
Output : Construction of piped water supply system			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
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)				
Kirumba Sub County	LWAMBA Kirumba Sub County	Sector Conditional Grant (Non-Wage)	262	0
Sector : Public Sector Management			100,000	100,000
Programme : District and Urban Administration			100,000	100,000
Capital Purchases				
Output : Administrative Capital			100,000	100,000
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	BYERIMA Swamp raising of Kyojja swamp	Transitional Development Grant	100,000	100,000
LCIII : KYOTERA TOWN COUNCIL			326,730	587,125
Sector : Education			326,730	587,125
Programme : Pre-Primary and Primary Education			42,396	357,247
Higher LG Services				
Output : Primary Teaching Services			0	333,077
Item : 211101 General Staff Salaries				
-	INDUSTRIAL AREA GREEN VALLEY	Sector Conditional Grant (Wage)	0	333,077
-	MITUKULA WARD KYOTERA	Sector Conditional Grant (Wage)	0	333,077

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-	CENTRAL WARD KYOTERA CENTRAL	Sector Conditional Grant (Wage)	,,,	0	333,077
-	INDUSTRIAL AREA KYOTERA TOWN	Sector Conditional Grant (Wage)	,,,	0	333,077
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				42,396	24,170
Item : 263367 Sector Conditional Grant (Non-Wage)					
GREEN VALLEY P.S.	INDUSTRIAL AREA	Sector Conditional Grant (Non-Wage)		5,586	3,724
Kyotera Central P.S.	CENTRAL WARD	Sector Conditional Grant (Non-Wage)		17,418	11,612
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	4,740
Programme : Secondary Education				284,334	229,879
Higher LG Services					
Output : Secondary Teaching Services				0	135,101
Item : 211101 General Staff Salaries					
-	INDUSTRIAL AREA Kalisizo	Sector Conditional Grant (Wage)	,	0	135,101
-	INDUSTRIAL AREA KYOTERA TOWN	Sector Conditional Grant (Wage)	,	0	135,101
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	1,050,485
Sector : Education				225,258	1,040,479
Programme : Pre-Primary and Primary Education				130,218	864,392

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Higher LG Services

Output : Primary Teaching Services **0** **801,760**

Item : 211101 General Staff Salaries

-	MAYANJA BBUULIRO	Sector Conditional Grant (Wage)	0	801,760
-	BIGADA BIGADA	Sector Conditional Grant (Wage)	0	801,760
-	KYEBISAGAZI BIWA	Sector Conditional Grant (Wage)	0	801,760
-	BIGADA KAKUUTO	Sector Conditional Grant (Wage)	0	801,760
-	KAKUUTO KAKUUTO CENTRAL	Sector Conditional Grant (Wage)	0	801,760
-	MAYANJA KAMUGANJA	Sector Conditional Grant (Wage)	0	801,760
-	KATOVU KANGABWA	Sector Conditional Grant (Wage)	0	801,760
-	KATOVU KIBAAL	Sector Conditional Grant (Wage)	0	801,760
-	KYEBISAGAZI KYASSIMBI KAKUUTO	Sector Conditional Grant (Wage)	0	801,760
-	KATOVU MATENGEEETO	Sector Conditional Grant (Wage)	0	801,760
-	MAYANJA MAYANJA	Sector Conditional Grant (Wage)	0	801,760
-	KYEBISAGAZI MUTUKULA	Sector Conditional Grant (Wage)	0	801,760
-	BIGADA NABIGASA KAKUUTO	Sector Conditional Grant (Wage)	0	801,760
-	BIGADA NKONI	Sector Conditional Grant (Wage)	0	801,760
-	KATOVU SSIMBA	Sector Conditional Grant (Wage)	0	801,760

Lower Local Services

Output : Primary Schools Services UPE (LLS) **130,218** **62,632**

Item : 263367 Sector Conditional Grant (Non-Wage)

Bbuuliro P.S.	MAYANJA	Sector Conditional Grant (Non-Wage)	11,022	7,348
Bigada P.S.	BIGADA	Sector Conditional Grant (Non-Wage)	8,370	5,580
Biwa P.S.	KYEBISAGAZI	Sector Conditional Grant (Non-Wage)	6,798	4,532
Kakuuto Central P.S.	KAKUUTO	Sector Conditional Grant (Non-Wage)	10,410	5,764

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Kakuuto COU P.S.	BIGADA	Sector Conditional Grant (Non-Wage)	8,646	6,940
Kamuganja P.S.	MAYANJA	Sector Conditional Grant (Non-Wage)	5,406	3,604
Kangabwa Muslim P.S.	KATOVU	Sector Conditional Grant (Non-Wage)	7,026	4,684
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	176,086
Higher LG Services				
Output : Secondary Teaching Services			0	144,406
Item : 211101 General Staff Salaries				
-	KAKUUTO BIGADA	Sector Conditional Grant (Wage)	0	144,406
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	10,006
Programme : Primary Healthcare			16,000	10,006
Higher LG Services				
Output : District healthcare management services			0	8,733
Item : 211101 General Staff Salaries				
-	MAYANJA Kijonjo HC II-	Sector Conditional Grant (Wage)	0	8,733
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,697	1,273
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kijonjo HC II	MAYANJA	Sector Conditional Grant (Non-Wage)	1,697	1,273
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			14,303	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	KAKUUTO 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
LCIII : KABIRA			250,685	993,110
Sector : Education			125,505	893,110
Programme : Pre-Primary and Primary Education			27,000	710,679
Higher LG Services				
Output : Primary Teaching Services			0	710,679
Item : 211101 General Staff Salaries				
-	BISANJE BBAKA	Sector Conditional Grant (Wage)	0	710,679
-	BISANJE BBANDA	Sector Conditional Grant (Wage)	0	710,679
-	BISANJE BISANJE	Sector Conditional Grant (Wage)	0	710,679
-	BISANJE BUGERA	Sector Conditional Grant (Wage)	0	710,679
-	BISANJE BUKAALA	Sector Conditional Grant (Wage)	0	710,679
-	BISANJE KABAALE SSANJE	Sector Conditional Grant (Wage)	0	710,679
-	BISANJE KABIRA	Sector Conditional Grant (Wage)	0	710,679
-	BISANJE KAKUNYU	Sector Conditional Grant (Wage)	0	710,679
-	BISANJE KINGERE	Sector Conditional Grant (Wage)	0	710,679
-	BISANJE KIWUMULO KABIRA	Sector Conditional Grant (Wage)	0	710,679

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-	BISANJE KYANIKA	Sector Conditional Grant (Wage)	0	710,679
-	BISANJE MABAAL	Sector Conditional Grant (Wage)	0	710,679
-	BISANJE MISOTO	Sector Conditional Grant (Wage)	0	710,679
-	BISANJE NDOLO	Sector Conditional Grant (Wage)	0	710,679
-	BISANJE NGANDA	Sector Conditional Grant (Wage)	0	710,679
-	BISANJE NJALA	Sector Conditional Grant (Wage)	0	710,679
Capital Purchases				
Output : Latrine construction and rehabilitation			27,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	BISANJE KIWUMULO	District Discretionary Development Equalization Grant	27,000	0
Programme : Secondary Education			98,505	182,431
Higher LG Services				
Output : Secondary Teaching Services			0	149,596
Item : 211101 General Staff Salaries				
-	BISANJE KABIRA	Sector Conditional Grant (Wage)	0	149,596
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			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
Programme : Primary Healthcare			24,918	0
Lower Local Services				
Output : Standard Pit Latrine Construction (LLS.)			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
Programme : Community Mobilisation and Empowerment			262	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			262	0

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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	100,000
Programme : District and Urban Administration			100,000	100,000
Capital Purchases				
Output : Administrative Capital			100,000	100,000
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	KYANIKA Road SIDE MARKET IN KABIRA S/C	Transitional Development Grant	complete 100,000	100,000
LCIII : KASAALI			3,176,370	712,599
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

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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	595,120
Programme : Pre-Primary and Primary Education			12,030	595,120
Higher LG Services				
Output : Primary Teaching Services			0	595,120
Item : 211101 General Staff Salaries				
-	KASAALI BIIKIRA	Sector Conditional Grant (Wage)	0	595,120
-	KASAALI BUYINGI	Sector Conditional Grant (Wage)	0	595,120
-	KASAALI BUZIRANDUULU	Sector Conditional Grant (Wage)	0	595,120
-	KASAALI KAYUNGA	Sector Conditional Grant (Wage)	0	595,120
-	KASAALI KIFUKAMIZA	Sector Conditional Grant (Wage)	0	595,120
-	KASAALI KYAKKONDA	Sector Conditional Grant (Wage)	0	595,120
-	KASAALI KYAKUDDUSE	Sector Conditional Grant (Wage)	0	595,120
-	KASAALI KYAMPAGI	Sector Conditional Grant (Wage)	0	595,120
-	KASAALI LUTI	Sector Conditional Grant (Wage)	0	595,120
-	KASAALI MBUYE KITEREDDE	Sector Conditional Grant (Wage)	0	595,120
-	KASAALI NKENGE	Sector Conditional Grant (Wage)	0	595,120
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
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			24,837	0
Item : 312101 Non-Residential Buildings				

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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				
Output : Non Standard Service Delivery Capital			300,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - General Works -1260	Kigenya District wide	Other Transfers from Central Government	300,000	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)				
Kasaali Sub County	Kigenya Kasaali Sub County	Sector Conditional Grant (Non-Wage)	262	0
Sector : Public Sector Management			236,219	117,479
<i>Programme : District and Urban Administration</i>			210,000	100,000
Capital Purchases				
<i>Output : Administrative Capital</i>			210,000	100,000
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	100,000
Item : 312201 Transport Equipment				
Transport Equipment - Motor Vehicles Expenses-1919	Kigenya motor vehicle for Health Department	Transitional Development Grant	10,000	0
<i>Programme : Local Government Planning Services</i>			26,219	17,479
Capital Purchases				
<i>Output : Administrative Capital</i>			26,219	17,479
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kigenya District wide	District Discretionary Development Equalization Grant	1,500	2,000
Environmental Impact Assessment - Stakeholder Engagement-502	Kigenya Selected areas	District Discretionary Development Equalization Grant	4,500	4,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kigenya District	District Discretionary Development Equalization Grant	3,000	2,200
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Assorted Equipment-628	KASAALI KASAALI	District Discretionary Development Equalization Grant	complete-	1,500	1,000
Item : 312211 Office Equipment					
Retooling	Kigenya District H/Qs	District Discretionary Development Equalization Grant	complete	15,719	8,279
LCIII : LWANKONI				55,778	494,688
Sector : Education				52,122	476,035
Programme : Pre-Primary and Primary Education				43,662	350,615
Higher LG Services					
Output : Primary Teaching Services				0	328,951
Item : 211101 General Staff Salaries					
-	NABYAJJWE BBAALE	Sector Conditional Grant (Wage)	,,,,,,	0	328,951
-	KAYANJA KATTABAKOOKI	Sector Conditional Grant (Wage)	,,,,,,	0	328,951
-	KIBUTAMO KIBUTAMU	Sector Conditional Grant (Wage)	,,,,,,	0	328,951
-	KISUNKU KISUNKU	Sector Conditional Grant (Wage)	,,,,,,	0	328,951
-	KIBUTAMO LUSAKA	Sector Conditional Grant (Wage)	,,,,,,	0	328,951
-	LWANKONI LWANKONI	Sector Conditional Grant (Wage)	,,,,,,	0	328,951
-	LWANKONI MANYAMA	Sector Conditional Grant (Wage)	,,,,,,	0	328,951
-	KIBUTAMO SSUNGA	Sector Conditional Grant (Wage)	,,,,,,	0	328,951
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				43,662	21,664
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bbaale P.S.	NABYAJJWE	Sector Conditional Grant (Non-Wage)		8,718	5,812
Kibutamu P.S.	KIBUTAMO	Sector Conditional Grant (Non-Wage)		5,010	3,340
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	5,068
Manyama P.S.	LWANKONI	Sector Conditional Grant (Non-Wage)		7,650	2,550

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Ssunga P/S.	KIBUTAMO	Sector Conditional Grant (Non-Wage)	3,990	1,330
Programme : Secondary Education			8,460	125,420
Higher LG Services				
Output : Secondary Teaching Services			0	122,600
Item : 211101 General Staff Salaries				
-	KAYANJA LWANKONI	Sector Conditional Grant (Wage)	0	122,600
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	18,653
Programme : Primary Healthcare			3,394	18,653
Higher LG Services				
Output : District healthcare management services			0	16,107
Item : 211101 General Staff Salaries				
-	KAYANJA Kijejja HC II-	Sector Conditional Grant (Wage)	0	16,107
-	NABYAJJWE Nakatoogo HC II-	Sector Conditional Grant (Wage)	0	16,107
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,394	2,545
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kijejja HC II	KAYANJA	Sector Conditional Grant (Non-Wage)	1,697	1,273
Nakatoogo HC II	NABYAJJWE	Sector Conditional Grant (Non-Wage)	1,697	1,273
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	513,849
Sector : Education			55,830	513,849

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Programme : Pre-Primary and Primary Education				13,530	201,420
Higher LG Services					
Output : Primary Teaching Services				0	196,910
Item : 211101 General Staff Salaries					
-	BULINDA WARD	Sector Conditional	„	0	196,910
	BULINDA	Grant (Wage)			
-	KALISIZO WARD	Sector Conditional	„	0	196,910
	NABBUNGA	Grant (Wage)			
-	BULINDA WARD	Sector Conditional	„	0	196,910
	NNINZI	Grant (Wage)			
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		13,530	4,510
		Grant (Non-Wage)			
Programme : Secondary Education				42,300	312,429
Higher LG Services					
Output : Secondary Teaching Services				0	298,329
Item : 211101 General Staff Salaries					
-	BULINDA WARD	Sector Conditional		0	298,329
	KALISIZO	Grant (Wage)			
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		25,380	8,460
		Grant (Non-Wage)			
ST MONICA H/S KABWOKO	KALISIZO WARD	Sector Conditional		16,920	5,640
		Grant (Non-Wage)			
LCIII : KASASA				135,097	747,293
Sector : Education				133,138	738,612
Programme : Pre-Primary and Primary Education				133,138	410,342
Higher LG Services					
Output : Primary Teaching Services				0	380,328
Item : 211101 General Staff Salaries					
-	KIMUKUNDA	Sector Conditional	„„„	0	380,328
	BESANIYA	Grant (Wage)			
-	MITYEBIRI	Sector Conditional	„„„	0	380,328
	KASASA	Grant (Wage)			
-	KIJONJO	Sector Conditional	„„„	0	380,328
	KIJONJO	Grant (Wage)			

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-	KIMUKUNDA KISAALIZI	Sector Conditional Grant (Wage)	0	380,328
-	KISUULA KISUULA	Sector Conditional Grant (Wage)	0	380,328
-	MITYEBIRI MITYEBIRI	Sector Conditional Grant (Wage)	0	380,328
-	KIJONJO SSANJE	Sector Conditional Grant (Wage)	0	380,328
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,138	30,014
Item : 263367 Sector Conditional Grant (Non-Wage)				
Besaniya P.S.	KIMUKUNDA	Sector Conditional Grant (Non-Wage)	5,250	3,500
Kasasa New P.S.	MITYEBIRI	Sector Conditional Grant (Non-Wage)	6,330	4,220
Kijonjo - Kyotera P.S.	KIJONJO	Sector Conditional Grant (Non-Wage)	7,518	5,012
Kijonjo - Moslem P.S.	KIJONJO	Sector Conditional Grant (Non-Wage)	7,422	4,948
Kisaalizi	KIMUKUNDA	Sector Conditional Grant (Non-Wage)	8,274	5,516
Kisuula P.S.	KISUULA	Sector Conditional Grant (Non-Wage)	7,110	4,740
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
Programme : Secondary Education			0	328,270
Higher LG Services				
Output : Secondary Teaching Services			0	328,270
Item : 211101 General Staff Salaries				
-	KIJONJO KABAALIE SSANJE	Sector Conditional Grant (Wage)	0	328,270
-	KIJONJO SSANJE	Sector Conditional Grant (Wage)	0	328,270
Sector : Health			1,697	8,680
Programme : Primary Healthcare			1,697	8,680
Higher LG Services				
Output : District healthcare management services			0	7,408

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Item : 211101 General Staff Salaries				
-	KIJONJO Butembe H C II	Sector Conditional Grant (Wage)	0	7,408
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,697	1,273
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butembe HC II	KIJONJO	Sector Conditional Grant (Non-Wage)	1,697	1,273
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	873,816
Sector : Education			89,142	773,816
Programme : Pre-Primary and Primary Education			89,142	613,330
Higher LG Services				
Output : Primary Teaching Services			0	568,966
Item : 211101 General Staff Salaries				
-	MATALE KALISIZO	Sector Conditional Grant (Wage)	0	568,966
-	KIKUNGWE KALONGO	Sector Conditional Grant (Wage)	0	568,966
-	KYANGO KIKONDO	Sector Conditional Grant (Wage)	0	568,966
-	KIKUNGWE KIKUNGWE	Sector Conditional Grant (Wage)	0	568,966
-	KAKOMA KIRINDA	Sector Conditional Grant (Wage)	0	568,966
-	MITI KYAKANYOMOZ I	Sector Conditional Grant (Wage)	0	568,966
-	KYANGO KYANGO	Sector Conditional Grant (Wage)	0	568,966
-	MATALE MATALE	Sector Conditional Grant (Wage)	0	568,966
-	MATALE MATALE HILL	Sector Conditional Grant (Wage)	0	568,966
-	KYANGO MITONDO	Sector Conditional Grant (Wage)	0	568,966

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-	KAKOMA NALUKOOLA	Sector Conditional Grant (Wage)	0	568,966
-	KAKOMA NSAMBYA	Sector Conditional Grant (Wage)	0	568,966
-	KIKUNGWE NSUMBA	Sector Conditional Grant (Wage)	0	568,966
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			89,142	44,364
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalisizo Moslem P.S.	MATALE	Sector Conditional Grant (Non-Wage)	10,986	7,324
Kalongo P.S.	KIKUNGWE	Sector Conditional Grant (Non-Wage)	5,250	3,500
Kikondo P.S.	KYANGO	Sector Conditional Grant (Non-Wage)	5,790	3,860
Kikungwe COU P.S.	KIKUNGWE	Sector Conditional Grant (Non-Wage)	5,202	3,468
Kirinda P.S.	KAKOMA	Sector Conditional Grant (Non-Wage)	3,774	2,516
Kyakanyomozi P.S.	MITI	Sector Conditional Grant (Non-Wage)	6,414	4,276
Kyango P.S.	KYANGO	Sector Conditional Grant (Non-Wage)	6,534	4,356
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
Programme : Secondary Education			0	160,486
Higher LG Services				
Output : Secondary Teaching Services			0	160,486
Item : 211101 General Staff Salaries				
-	KAKOMA MATALE	Sector Conditional Grant (Wage)	0	160,486
Sector : Social Development			262	0
Programme : Community Mobilisation and Empowerment			262	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			262	0

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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	100,000
Programme : District and Urban Administration			100,000	100,000
Capital Purchases				
Output : Administrative Capital			100,000	100,000
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	KAKOMA Kalisizo subcounty headquarters	Transitional Development Grant	complete	100,000
LCIII : NABIGASA			223,242	950,220
Sector : Education			82,980	850,220
Programme : Pre-Primary and Primary Education			82,980	535,800
Higher LG Services				
Output : Primary Teaching Services			0	493,492
Item : 211101 General Staff Salaries				
-	BETHLEHEM BETHLEHEM	Sector Conditional Grant (Wage)	0	493,492
-	NABIGASA KASAMBYA	Sector Conditional Grant (Wage)	0	493,492
-	BETHLEHEM KIBONZI	Sector Conditional Grant (Wage)	0	493,492
-	KIJEJJA KIJEJJA	Sector Conditional Grant (Wage)	0	493,492
-	KIJEJJA KIREMBWE	Sector Conditional Grant (Wage)	0	493,492
-	KYASSIMBI KYASSIMBI KYOTERA	Sector Conditional Grant (Wage)	0	493,492
-	NABIGASA MIGONGO	Sector Conditional Grant (Wage)	0	493,492
-	NAKATOOGO NAKASOGA	Sector Conditional Grant (Wage)	0	493,492
-	NAKATOOGO NAKATOOGO	Sector Conditional Grant (Wage)	0	493,492
-	NABIGASA NALUBIRA	Sector Conditional Grant (Wage)	0	493,492
-	NAKATOOGO NGOMA	Sector Conditional Grant (Wage)	0	493,492
-	NAKATOOGO NJERU	Sector Conditional Grant (Wage)	0	493,492
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			82,980	42,308
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bethlehem P.S.	BETHLEHEM	Sector Conditional Grant (Non-Wage)	10,866	7,244
Kaleere Migongo P.S.	NABIGASA	Sector Conditional Grant (Non-Wage)	7,398	4,932
Kasambya II P.S.	NABIGASA	Sector Conditional Grant (Non-Wage)	9,954	6,636
Kibonzi P.S.	BETHLEHEM	Sector Conditional Grant (Non-Wage)	5,610	3,740
Kijejja P/s	KIJEJJA	Sector Conditional Grant (Non-Wage)	5,778	3,852
Kirembwe P/s	KIJEJJA	Sector Conditional Grant (Non-Wage)	4,338	2,892
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
Programme : Secondary Education			0	314,420
Higher LG Services				
Output : Secondary Teaching Services			0	314,420
Item : 211101 General Staff Salaries				
-	BETHLEHEM	Sector Conditional ,	0	314,420
	BETHLEHEM	Grant (Wage)		
-	BETHLEHEM	Sector Conditional ,	0	314,420
	NAKASOGA	Grant (Wage)		
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	Sector Conditional	262	0
	Nabigasa Sub-County	Grant (Non-Wage)		
Sector : Public Sector Management			140,000	100,000
Programme : District and Urban Administration			140,000	100,000

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Capital Purchases					
Output : Administrative Capital				140,000	100,000
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	NABIGASA Maternity ward at Nabigasa Sub county	Transitional Development Grant	complete	140,000	100,000
LCIII : KYEBE				271,954	476,557
Sector : Education				239,995	467,876
Programme : Pre-Primary and Primary Education				166,702	264,329
Higher LG Services					
Output : Primary Teaching Services				0	243,505
Item : 211101 General Staff Salaries					
-	MINZIIRO KAMPANGI	Sector Conditional Grant (Wage)	,,,,,	0	243,505
-	KANABULEMU KIBUMBA	Sector Conditional Grant (Wage)	,,,,,	0	243,505
-	KANABULEMU LUGONZA	Sector Conditional Grant (Wage)	,,,,,	0	243,505
-	KANABULEMU MIRIGWE	Sector Conditional Grant (Wage)	,,,,,	0	243,505
-	KANABULEMU MISOZI	Sector Conditional Grant (Wage)	,,,,,	0	243,505
-	KANABULEMU NAZARETH	Sector Conditional Grant (Wage)	,,,,,	0	243,505
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				45,360	20,824
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kampangi P.S.	MINZIIRO	Sector Conditional Grant (Non-Wage)		8,286	5,524
Kibumba P7 P.S.	KANABULEMU	Sector Conditional Grant (Non-Wage)		8,826	5,884
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					

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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	203,547
Higher LG Services				
Output : Secondary Teaching Services			0	179,116
Item : 211101 General Staff Salaries				
-	KANABULEMU NAZARETH	Sector Conditional Grant (Wage)	0	179,116
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	8,680
Programme : Primary Healthcare			1,697	8,680
Higher LG Services				
Output : District healthcare management services			0	7,408
Item : 211101 General Staff Salaries				
-	KASENSERO TOWN BOARD Nangoma HC II-	Sector Conditional Grant (Wage)	0	7,408
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,697	1,273
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nangoma HC II	KASENSERO TOWN BOARD	Sector Conditional Grant (Non-Wage)	1,697	1,273
Sector : Water and Environment			30,000	0
Programme : Rural Water Supply and Sanitation			30,000	0
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

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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	37,017
Sector : Education			7,578	29,317
Programme : Pre-Primary and Primary Education			7,578	29,317
Higher LG Services				
Output : Primary Teaching Services			0	24,265
Item : 211101 General Staff Salaries				
-	BUKWALE NANGOMA	Sector Conditional Grant (Wage)	0	24,265
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			7,578	5,052
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulinda P/S.	NANGOMA	Sector Conditional Grant (Non-Wage)	7,578	5,052
Sector : Health			28,697	7,699
Programme : Primary Healthcare			28,697	7,699
Higher LG Services				
Output : District healthcare management services			0	6,427
Item : 211101 General Staff Salaries				
-	NANGOMA Kayanja HC II-	Sector Conditional Grant (Wage)	0	6,427
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,697	1,273
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kayanja HC II	NANGOMA	Sector Conditional Grant (Non-Wage)	1,697	1,273
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

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Capital Purchases				
Output : Administrative Capital			44,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	NANGOMA nangoma	Sector Development Grant	44,000	0
LCIII : Missing Subcounty			1,838,386	3,087,949
Sector : Education			1,508,518	743,345
Programme : Pre-Primary and Primary Education			222,672	122,374
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			222,672	122,374
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbaka P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,098	6,732
Bbanda P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,938	3,292
Biikira Boys Demo. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,534	4,356
Bikiira Girls P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,270	4,180
Bisanje P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,282	4,188
Bugera P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,086	4,724
Bukaala P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,290	6,860
Buyingi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,274	5,516
Buziranduulu P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,562	3,708
KABAALE SANJE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,306	6,204
Kabira P/S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,774	2,516
Kakunyu P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,974	3,316
Katta Bakooki P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,966	2,644
Kayunga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,138	4,092
KIFUKAMIZA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,894	8,596
Kingere P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,782	3,188
Kiwummulo-Kooki	Missing Parish	Sector Conditional Grant (Non-Wage)	6,378	4,252

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Kyakonda P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,350	2,900
Kyakudduse P/S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,114	6,076
Kyampagi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,258	2,086
Kyanika P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,030	6,020
Luti P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,410	2,940
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

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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
ST SEBASTIAN SSS BETHELEHEM	Missing Parish	Sector Conditional Grant (Non-Wage)	147,015	49,005
Programme : Skills Development			238,402	271,823
Higher LG Services				
Output : Tertiary Education Services			0	192,356
Item : 211101 General Staff Salaries				
-	Missing Parish Kakuuto	Sector Conditional Grant (Wage)	0	192,356
-	Missing Parish Kyotera	Sector Conditional Grant (Wage)	0	192,356
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	2,344,604
Programme : Primary Healthcare			176,393	1,168,080
Higher LG Services				
Output : District healthcare management services			0	1,035,786
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	1,035,786
-	Missing Parish	Sector Conditional Grant (Wage)	0	1,035,786
-	Missing Parish BUYIISA H C II	Sector Conditional Grant (Wage)	0	1,035,786
-	Missing Parish Gayaza HC II-	Sector Conditional Grant (Wage)	0	1,035,786
-	Missing Parish Gwanda HC II-	Sector Conditional Grant (Wage)	0	1,035,786
-	Missing Parish Kabira HC III-	Sector Conditional Grant (Wage)	0	1,035,786
-	Missing Parish Kabuwoko HC III-	Sector Conditional Grant (Wage)	0	1,035,786
-	Missing Parish Kakuuto HC IV-	Sector Conditional Grant (Wage)	0	1,035,786

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-	Missing Parish Kasaali HC III-	Sector Conditional Grant (Wage)	0	1,035,786
-	Missing Parish Kasasa HC III-	Sector Conditional Grant (Wage)	0	1,035,786
-	Missing Parish Kirumba HC III-	Sector Conditional Grant (Wage)	0	1,035,786
-	Missing Parish Kyakanyomozi HC II-	Sector Conditional Grant (Wage)	0	1,035,786
-	Missing Parish Kyakkonda HC II-	Sector Conditional Grant (Wage)	0	1,035,786
-	Missing Parish Lwamba HC II-	Sector Conditional Grant (Wage)	0	1,035,786
-	Missing Parish Lwankoni HC III-	Sector Conditional Grant (Wage)	0	1,035,786
-	Missing Parish Mayanja HC II-	Sector Conditional Grant (Wage)	0	1,035,786
-	Missing Parish Minziro HC II-	Sector Conditional Grant (Wage)	0	1,035,786
-	Missing Parish Mitukula HC III-	Sector Conditional Grant (Wage)	0	1,035,786
-	Missing Parish Mutukula HC III-	Sector Conditional Grant (Wage)	0	1,035,786
-	Missing Parish Nabigasa HC III-	Sector Conditional Grant (Wage)	0	1,035,786
-	Missing Parish Nabyajwe HC II-	Sector Conditional Grant (Wage)	0	1,035,786
-	Missing Parish Ndolo HC II-	Sector Conditional Grant (Wage)	0	1,035,786
-	Missing Parish Nkenge HC II-	Sector Conditional Grant (Wage)	0	1,035,786
-	Missing Parish Nsumba HC II-	Sector Conditional Grant (Wage)	0	1,035,786
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			30,929	23,197
Item : 263367 Sector Conditional Grant (Non-Wage)				
BETHLEHEM M DISPENSARY DELIGAT	Missing Parish	Sector Conditional Grant (Non-Wage)	3,854	2,891
BIIKIRA HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	3,879	2,909
KYOTERA MUSLIM HEALTH CENTRE I	Missing Parish	Sector Conditional Grant (Non-Wage)	3,879	2,909
NAKASOGA MUSLIM DISPENSARY	Missing Parish	Sector Conditional Grant (Non-Wage)	2,576	1,932
NAZARETH DISPENSARY AND MATERN	Missing Parish	Sector Conditional Grant (Non-Wage)	2,576	1,932
ST CHARLES KABUWOKO PARISH DIS	Missing Parish	Sector Conditional Grant (Non-Wage)	3,854	2,891
ST MARTIN DOM KABUWOKO	Missing Parish	Sector Conditional Grant (Non-Wage)	2,576	1,932

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STDENIS HEALTH CENTRE KYANGO	Missing Parish	Sector Conditional Grant (Non-Wage)	3,879	2,909
STJUDE SSANJE HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	3,854	2,891
Output : Basic Healthcare Services (HCIV-HCII-LLS)			145,463	109,098
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbaka HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,697	1,273
Buyiisa HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,697	1,273
Buziranduulu HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,697	1,273
Byerima HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,697	1,273
Gayaza HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,697	1,273
Gwanda HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,697	1,273
Kabira HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,994	6,746
Kabuwoko HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,994	6,746
Kakuuto HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	39,061	29,295
Kasaali HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,994	6,746
Kasasa HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,994	6,746
Kirumba HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,994	6,746
Kyakanyomozi HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,697	1,273
Kyakkonda HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,697	1,273
Lwamba HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,697	1,273
Lwankoni HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,994	6,746
Mayanja HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,697	1,273
Minziro HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,697	1,273
Mitukula HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,994	6,746
Mutukula HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,994	6,746
Nabigasa HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,994	6,746
Nabyajwe HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,697	1,273

Vote:621 Kyotera District

Quarter3

Ndolo HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,697	1,273
Nkenge HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,697	1,273
Nsumba HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,697	1,273
Programme : District Hospital Services			153,475	1,176,524
Higher LG Services				
Output : Hospital Health Worker Services			0	1,061,417
Item : 211101 General Staff Salaries				
-	Missing Parish Kalisizo hospital	Sector Conditional Grant (Wage)	0	1,061,417
Lower Local Services				
Output : District Hospital Services (LLS.)			153,475	115,106
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALISIZO HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	153,475	115,106