
Vote:621 Kyotera District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 28/08/2020

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

Vote:621 Kyotera District**Quarter4****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	3,205,210	99%
Conditional Government Transfers	22,207,313	24,181,733	109%
Other Government Transfers	3,907,936	1,803,655	46%
External Financing	335,200	246,311	73%
Total Revenues shares	33,685,837	29,761,453	88%

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	2,896,310	2,895,745	57%	57%	100%
Finance	1,265,494	782,319	782,318	62%	62%	100%
Statutory Bodies	517,527	424,124	423,108	82%	82%	100%
Production and Marketing	2,717,105	923,780	923,691	34%	34%	100%
Health	5,839,957	5,888,041	5,888,034	101%	101%	100%
Education	14,833,460	15,728,175	15,728,176	106%	106%	100%
Roads and Engineering	1,710,935	1,696,473	1,695,919	99%	99%	100%
Water	531,252	531,252	526,609	100%	99%	99%
Natural Resources	486,598	170,598	169,675	35%	35%	99%
Community Based Services	251,111	244,877	244,424	98%	97%	100%
Planning	354,299	343,050	341,893	97%	96%	100%
Internal Audit	84,200	79,700	79,133	95%	94%	99%
Trade, Industry and Local Development	54,008	52,755	52,625	98%	97%	100%
Grand Total	33,685,837	29,761,453	29,751,350	88%	88%	100%
<i>Wage</i>	<i>18,894,954</i>	<i>19,742,941</i>	<i>19,732,845</i>	<i>104%</i>	<i>104%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>11,030,363</i>	<i>7,689,510</i>	<i>7,689,502</i>	<i>70%</i>	<i>70%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>3,425,320</i>	<i>2,082,692</i>	<i>2,082,692</i>	<i>61%</i>	<i>61%</i>	<i>100%</i>
<i>Donor Devt</i>	<i>335,200</i>	<i>246,311</i>	<i>246,311</i>	<i>73%</i>	<i>73%</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 29,761,453,000/= from all revenue sources for the four quarters of the Financial year 2019/2020 and this represents 88% of the total annual budget that is 33,685,837,000/= that has been released so far. By the end of quarter four, the Kyotera District Local government cumulative expenditure was 29,764,421,000/= representing 87% of the total annual district Budget for the financial year 2019/2020 that has been spent so far. This is close to 100% of the % budget releases for the whole financial year 2019/2020. This also means that 87% of the cumulative releases for four quarters that has been spent by the end of June 2020. There is a noticeable under performance in releases for the four 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 and only 46% of its planned budget under Other government Transfers. Also external financing realised only 73% of its planned annual budget. There are were however some slight over performance from Central government transfers of 8% to make 108% and this was because the District was given a supplementary budget under Pension and Gratuity for Local governments. All the funds were transferred to User-Accounts/ Departments 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. 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. Natural Resources and Production and Marketing were some of the worst performers in releases at 35% and 34% and this was because Natural Resources had over 60% of its budget under LEVEMPIII budt did not realise anything for the four quarters and so was the case with production and marketing under Other government Transfers. Poor performance is also seen in Administration department at 52% since it had a big budget under locally raised revenues yet the District received only 8% of its budget under local revenues.

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	3,205,210	99 %
District Unconditional Grant (Non-Wage)	658,481	662,964	101 %
Urban Unconditional Grant (Non-Wage)	171,828	171,828	100 %
District Discretionary Development Equalization Grant	242,660	242,660	100 %
Urban Unconditional Grant (Wage)	333,473	332,656	100 %
District Unconditional Grant (Wage)	1,749,334	1,722,462	98 %

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Urban Discretionary Development Equalization Grant	72,639	72,639	100 %
2b.Conditional Government Transfers	22,207,313	24,181,733	109 %
Sector Conditional Grant (Wage)	16,812,147	17,687,823	105 %
Sector Conditional Grant (Non-Wage)	3,714,527	3,880,035	104 %
Sector Development Grant	838,058	838,058	100 %
Transitional Development Grant	569,802	869,802	153 %
Pension for Local Governments	73,465	168,829	230 %
Gratuity for Local Governments	199,314	737,187	370 %
2c. Other Government Transfers	3,907,936	1,803,655	46 %
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0 %
Support to PLE (UNEB)	30,000	20,650	69 %
Uganda Road Fund (URF)	1,640,935	1,633,473	100 %
Uganda Women Entrepreneurship Program(UWEP)	0	0	0 %
Youth Livelihood Programme (YLP)	0	0	0 %
Other	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	149,532	10 %
3. External Financing	335,200	246,311	73 %
Rakai Health Sciences Programme (RHSP)	312,000	61,543	20 %
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	29,761,453	88 %

Cumulative Performance for Locally Raised Revenues

During quarter four, 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 four 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 whole financial year 2019/2020. 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

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During quarter 4 of the current financial year 2019/2020, Kyotera district local government received a total of 5,793,726.096/= out of the planned 6,358,932,104/= which represents only 91% of what was planned for, for the quarter by the District Local government. Under performance is because the district did not receive all its planned budget for the financial year 2019/2020 under the District Unconditional grant wage category.

Cumulatively for the four quarters of the financial year 2019/2020, Kyotera District local government received a total of 27,082,460,000/= Uganda shillings under central Government transfers that is discretionary government transfers and conditional Government transfers amounting to 3,200,727,000/= and 23,881,733,000/= respectively for the four quarters which represents 106.5% of the planned budget under both sources that is Discretionary and Conditional government transfers for the whole financial year 2019/2020. However, there are some sources that realized more than 100% of their planned budgets for the whole financial year 2019/2020, sources like Pension and Gratuity for Local governments that realised up to 230% and 370% of its planned annual budget for the financial year under Pension and Gratuity respectively. Over performance under these two revenue sources was as a result of supplementary releases by the central Government to Kyotera district local government.

Cumulative Performance for Other Government Transfers

For the period April-June 2020, Kyotera District local government received a total of Shs 1,384,784,637, which is 62.73% of the total quarterly Budget of 2,207,685,620/= expected in quarter 4 under Other Government Transfers. Cumulatively, Kyotera District received a total of 1,803,655,000/= out of the planned 3,907,936,370,000/= under Other Government Transfers for the financial year 2019/2020 and this represents only 46% of the planned budget under Other government transfers for the whole financial year 2019/2020. Under performance under this source was due to non-realization of funds from LVEMPII (at 0%) during the whole financial year 2019/2020 and Budget cuts from Uganda Road Fund (URF).

Cumulative Performance for External Financing

During quarter 4, Kyotera district local Government received 61,543,000/= under External financing that is Rakai health sciences program to be precise. This represents only 73% of the planned budget under External financing for the quarter. Cumulatively for the four Quarters, Kyotera District did receive external financing in only 2 quarters that is quarter 1 and 4 of Shs 184,768,000 and 61,543,000/= in quarters 1 and 4 respectively amounting to 246,311,000/= and this represents 73.48% of Annual planned Budget of 335,200,000/= for the whole financial year 2019/2020 under External financing. Most of the funds were realized as funds for immunization under GAVI while Rakai health sciences Program, the main local Donor in Kyotera District, realised only 20% of its planned annual Budget for the whole financial year 2019/2020.

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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	271,852	105 %	64,686	135,463	209 %
District Production Services	2,458,359	651,839	27 %	614,590	204,845	33 %
Sub- Total	2,717,105	923,691	34 %	679,276	340,308	50 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,694,935	1,693,919	100 %	423,734	1,396,281	330 %
District Engineering Services	16,000	2,000	13 %	4,000	500	13 %
Sub- Total	1,710,935	1,695,919	99 %	427,734	1,396,781	327 %
Sector: Trade and Industry						
Commercial Services	54,008	52,625	97 %	13,502	23,153	171 %
Sub- Total	54,008	52,625	97 %	13,502	23,153	171 %
Sector: Education						
Pre-Primary and Primary Education	9,218,111	10,319,609	112 %	2,304,528	4,133,050	179 %
Secondary Education	4,860,353	4,518,443	93 %	1,215,088	1,366,987	113 %
Skills Development	496,174	672,006	135 %	124,044	320,715	259 %
Education & Sports Management and Inspection	250,263	209,146	84 %	62,566	81,510	130 %
Special Needs Education	8,559	8,973	105 %	2,140	1,615	75 %
Sub- Total	14,833,460	15,728,176	106 %	3,708,365	5,903,876	159 %
Sector: Health						
Primary Healthcare	3,130,545	3,153,099	101 %	782,636	1,810,148	231 %
District Hospital Services	2,035,485	1,510,350	74 %	508,871	333,826	66 %
Health Management and Supervision	673,927	1,224,585	182 %	168,482	142,679	85 %
Sub- Total	5,839,957	5,888,034	101 %	1,459,989	2,286,653	157 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	531,252	526,609	99 %	132,813	28,093	21 %
Natural Resources Management	486,598	169,675	35 %	121,649	57,488	47 %
Sub- Total	1,017,850	696,284	68 %	254,462	85,581	34 %
Sector: Social Development						
Community Mobilisation and Empowerment	251,111	244,424	97 %	62,778	60,714	97 %
Sub- Total	251,111	244,424	97 %	62,778	60,714	97 %
Sector: Public Sector Management						
District and Urban Administration	5,039,890	2,895,745	57 %	1,259,973	1,422,391	113 %
Local Statutory Bodies	517,527	423,108	82 %	129,382	132,999	103 %
Local Government Planning Services	354,299	341,893	96 %	88,575	67,198	76 %
Sub- Total	5,911,717	3,660,746	62 %	1,477,929	1,622,589	110 %
Sector: Accountability						

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Financial Management and Accountability(LG)	1,265,494	782,318	62 %	316,373	221,002	70 %
Internal Audit Services	84,200	79,133	94 %	21,050	30,244	144 %
<i>Sub- Total</i>	<i>1,349,694</i>	<i>861,452</i>	<i>64 %</i>	<i>337,423</i>	<i>251,246</i>	<i>74 %</i>
Grand Total	33,685,837	29,751,350	88 %	8,421,459	11,970,901	142 %

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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	2,041,310	47%	1,096,223	891,812	81%
District Unconditional Grant (Non-Wage)	140,000	140,000	100%	35,000	20,467	58%
District Unconditional Grant (Wage)	717,534	717,020	100%	179,384	156,901	87%
Gratuity for Local Governments	199,314	737,187	370%	49,828	587,701	1179%
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	168,829	230%	18,366	95,364	519%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	180,000	170,514	95%	45,000	31,378	70%
Development Revenues	655,000	855,000	131%	163,750	300,000	183%
District Discretionary Development Equalization Grant	5,000	5,000	100%	1,250	0	0%
Locally Raised Revenues	100,000	0	0%	25,000	0	0%
Transitional Development Grant	550,000	850,000	155%	137,500	300,000	218%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	5,039,890	2,896,310	57%	1,259,973	1,191,812	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	897,534	886,968	99%	224,384	273,325	122%
Non Wage	3,487,356	1,153,777	33%	871,839	849,067	97%
Development Expenditure						
Domestic Development	655,000	855,000	131%	163,750	300,000	183%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	5,039,890	2,895,745	57%	1,259,973	1,422,391	113%
C: Unspent Balances						
Recurrent Balances		566	0%			
Wage		566				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		566	0%			

Summary of Workplan Revenues and Expenditure by Source

The Administration department received a total of Ugx 1,191,812,000/= during quarter 4 representing 95% of the approved department Budget for the quarter. Over performance during quarter four was because the District received a supplementary budget under Development, Pension and Gratuity for local Governments as they all performed very highly at 218%, 519% and 1179% respectively of their quarterly budgets. However, there were under performances under some sources though the most hard hit was Locally raised revenues which did not realise any funding during the quarter. The district also did receive some funding under Domestic Development to a tune of 300,000,000/= which was used to Construct an Administration Block at Kakuuto sub count that is office Extension at 600,000,000/=. Classroom renovation/Administration Block at Nakasoga SS at 80,000,000/=. Classroom renovation at Kalere Migongo P/S at 40,000,000/= Toilet construction and Gabbage collection at Kasensero T/C at 60,000,000/=. Toilet construction at Kasasa new P/S at 25,000,000/=Completeion of multi purpose class at st Joseph sanje P/S at 25,000,000/= and supply of desks to Kisalizi P/S, Kabaale P/S, St joseph Sanje P/S at 10,000,000/= Cumulatively, the Administration Department received a total of 2,896,310,000/= under all revenue sources for the period July 2019 to June 2020 and this represents only 57% of the approved annual budget for the Administration department for the whole financial year 2019/2020. Under performance was as a result of the Department realising only 4% of its planned annual local revenue budget in all the four quarters 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 and Gratuity for local governments which realised upto 230% and 370% as a result of the District getting a supplementary from the Centre under those sources.. By the end of June 2020, the Administration Department had spent 566,000/= on its account and these were balances on wage.

Reasons for unspent balances on the bank account

Unspent balances at the of the financial year 2019/2020 of shillings 566,000/= were balances on wage.

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 Administration Block at Kakuuto sub count that is office Extension at 600,000,000/=. Classroom renovation/Administration Block at Nakasoga SS at 80,000,000/=. Classroom renovation at Kalere Migongo P/S at 40,000,000/= Toilet construction and Gabbage collection at Kasensero T/C at 60,000,000/=. Toilet construction at Kasasa new P/S at 25,000,000/=. Completeion of multi purpose class at st Joseph sanje P/S at 25,000,000/= and supply of desks to Kisalizi P/S, Kabaale P/S, St joseph Sanje P/S at 10,000,000/=

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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	782,319	62%	316,373	158,449	50%
District Unconditional Grant (Non-Wage)	55,138	58,669	106%	13,784	19,427	141%
District Unconditional Grant (Wage)	180,000	172,006	96%	45,000	45,000	100%
Locally Raised Revenues	86,000	23,754	28%	21,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	865,083	453,071	52%	216,271	79,022	37%
Urban Unconditional Grant (Wage)	79,273	74,818	94%	19,818	15,000	76%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,265,494	782,319	62%	316,373	158,449	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	259,273	246,824	95%	64,818	100,000	154%
Non Wage	1,006,221	535,494	53%	251,555	121,002	48%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,265,494	782,318	62%	316,373	221,002	70%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The Finance department received a total of Ug 153,966,000/= during quarter four of the financial year 2019/2020 and this represents only 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 777,836,000/= during the four quarters of the financial year 2019/2020 and this represents only 61% 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 at the Lower Local Government level. By the end of June 2020, the finance department had spent 100% of its total received revenues for the 4 quarters.

Reasons for unspent balances on the bank account

By the end of the financial year 2019/2020, the department had no unspent balances on the department account.

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. - coordinate and monitor accountability activities and keep an update advance register. - To monitor,inspect internal financial management control systems and provide periodic reports to authority - Preparation of final accounts

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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	424,124	82%	129,382	101,714	79%
District Unconditional Grant (Non-Wage)	258,527	258,527	100%	64,632	75,928	117%
District Unconditional Grant (Wage)	108,000	108,000	100%	27,000	16,036	59%
Locally Raised Revenues	130,000	36,596	28%	32,500	0	0%
Urban Unconditional Grant (Wage)	21,000	21,000	100%	5,250	9,750	186%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	517,527	424,124	82%	129,382	101,714	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	129,000	127,985	99%	32,250	31,771	99%
Non Wage	388,527	295,123	76%	97,132	101,228	104%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	517,527	423,108	82%	129,382	132,999	103%
C: Unspent Balances						
Recurrent Balances						
		1,015	0%			
Wage		1,015				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,015	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugx 101,714,000/= during quarter 4 and this represented 79% 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 424,129,000/= out of the annual approved budget of Ugx 517,527,000 for the financial year 2019/2020 and this represents only 82% of the annual approved budget for the Department for the whole financial year 2019/2020. Under performance in the cumulative revenues is still as a result of under performance in locally raised revenues by the whole District as the local revenue performance by the District at the end of the whole financial year was only 28% of the planned budget under this source. District councilors were paid their mandatory emoluments. By the end of the financial year 2019/2020, the Statutory department had unspent balances of only 1,014,965/= at the end of June 2020 all of which were balances on wage.

Reasons for unspent balances on the bank account

Unspent balances of 1,014,965/= on the Statutory bodies account at the end of the financial year 2019/2020 were balances on wage.

Highlights of physical performance by end of the quarter

District Council held 6 Council meetings, 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

Vote:621 Kyotera District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,292,404	741,707	57%	323,101	218,535	68%
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	90,000	14%	158,710	60,000	38%
Sector Conditional Grant (Non-Wage)	285,852	285,852	100%	71,463	71,463	100%
Sector Conditional Grant (Wage)	371,712	365,856	98%	92,928	87,072	94%
Development Revenues	1,424,701	182,073	13%	356,175	59,532	17%
Other Transfers from Central Government	1,302,160	59,532	5%	325,540	59,532	18%
Sector Development Grant	122,541	122,541	100%	30,635	0	0%
Total Revenues shares	2,717,105	923,780	34%	679,276	278,067	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	371,712	365,767	98%	92,928	119,313	128%
Non Wage	920,693	375,852	41%	230,173	161,463	70%
Development Expenditure						
Domestic Development	1,424,701	182,073	13%	356,175	59,532	17%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,717,105	923,691	34%	679,276	340,308	50%
C: Unspent Balances						
Recurrent Balances						
		89	0%			
Wage		89				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				

Vote:621 Kyotera District**Quarter4**

Total Unspent	89	0%	
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Summary of Workplan Revenues and Expenditure by Source

The Production and Marketing department received a total of ugx 278,067,000/= for the period April-June 2020 and this represented 41% 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 17% of its planned budget under development funds for the quarter and 68% of its planned budget Recurrent revenues for the quarter that is quarter 4. cummulatively, the Production and marketing department received a total of 923,780,000/= for the four quarters of the financial year 2019/2020 and this represents only 34% of the planned annual budget for the Production and Marketing department for the current financial year 2019/2020. 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 June 2020, the Production and marketing department department had spent over 90% of its total received funds for the four quarters of the financial year 2019/2020. Unspent funds of 88,881 were under wage that is Sector conditional grant wage.

Reasons for unspent balances on the bank account

Unspent balances at the end of the financial year 2019/2020 were wages. The department had planned to promote some staff but the exercise was stopped/ postponed due to the covid 19 restrictions hence the balances

Highlights of physical performance by end of the quarter

2757 fishers were registered, 839 boats registered, 628 boats licensed, 2117 fishers licensed, 77280 fishing nets inspected, 250,000 hooks for long lining fishing inspected, 68548 tonnes of Nile perch were inspected and certified for EU export market 690 village agents and produce buyers were trained, 18000 farmers were trained on the use of fertilizers that are being distributed, A total of 513 groups were registered with a membership of 11,936 farmers, out of which 11,488 have been enrolled on the E-VOUCHER system, 27,324 bags of NPK, 1320 bags of UREA, 1320 bags of DAP, 36 bags of CAN, 900 litres of insecticide, 9800 litres of herbicide, and 3600 hematic bags were received and distributed under ACDP

Vote:621 Kyotera District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,438,536	5,575,510	103%	1,359,634	1,489,592	110%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	113,000	113,000	100%	28,250	21,225	75%
Sector Conditional Grant (Non-Wage)	399,853	565,360	141%	99,963	265,480	266%
Sector Conditional Grant (Wage)	4,925,683	4,897,150	99%	1,231,421	1,202,887	98%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	401,421	312,532	78%	100,355	61,543	61%
District Discretionary Development Equalization Grant	27,000	27,000	100%	6,750	0	0%
External Financing	335,200	246,311	73%	83,800	61,543	73%
Sector Development Grant	39,221	39,221	100%	9,805	0	0%
Total Revenues shares	5,839,957	5,888,041	101%	1,459,989	1,551,135	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,038,683	5,010,150	99%	1,259,671	1,959,638	156%
Non Wage	399,853	565,353	141%	99,963	265,472	266%
Development Expenditure						
Domestic Development	66,221	66,221	100%	16,555	0	0%
External Financing	335,200	246,311	73%	83,800	61,543	73%
Total Expenditure	5,839,957	5,888,034	101%	1,459,989	2,286,653	157%
C: Unspent Balances						
Recurrent Balances		7	0%			
Wage		0				
Non Wage		8				
Development Balances		0	0%			
Domestic Development		0				

Vote:621 Kyotera District**Quarter4**

External Financing	0		
Total Unspent	7	0%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 5,888,041,000/= for the financial year 2019/2020 representing 101%% of the approved annual Budget of Ugx 5,839,957,000/= for the financial year 2019/2020. The quarterly revenues performance was at 94% of the planned budget for the quarter that is 1,551,135,000/= representing 106. All funds under wage, non wage, external financing, and we recieved more funds for COVID 19 fight. By the end of June,all funds were spent.

Reasons for unspent balances on the bank account

The department had no unspent balances on the bank account

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 and Lukunyu landing site

Vote:621 Kyotera District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	14,563,251	15,457,966	106%	3,640,813	4,473,847	123%
District Unconditional Grant (Non-Wage)	4,956	4,956	100%	1,239	3,304	267%
District Unconditional Grant (Wage)	76,000	76,000	100%	19,000	32,028	169%
Locally Raised Revenues	8,000	2,000	25%	2,000	0	0%
Other Transfers from Central Government	30,000	20,650	69%	7,500	20,650	275%
Sector Conditional Grant (Non-Wage)	2,929,543	2,929,543	100%	732,386	976,514	133%
Sector Conditional Grant (Wage)	11,514,752	12,424,817	108%	2,878,688	3,441,351	120%
Development Revenues	270,209	270,209	100%	67,552	0	0%
District Discretionary Development Equalization Grant	27,000	27,000	100%	6,750	0	0%
Sector Development Grant	243,209	243,209	100%	60,802	0	0%
Total Revenues shares	14,833,460	15,728,175	106%	3,708,365	4,473,847	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,590,752	12,500,817	108%	2,897,688	4,901,408	169%
Non Wage	2,972,499	2,957,149	99%	743,125	1,002,468	135%
Development Expenditure						
Domestic Development	270,209	270,209	100%	67,552	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	14,833,460	15,728,176	106%	3,708,365	5,903,876	159%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				

Vote:621 Kyotera District**Quarter4**

External Financing	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx.47,457,262 Nonwage (100% of the expected revenue), Ugx.200,000,000 as supplementary development revenue. All funds for staff salaries and capitation grants for schools were received and disbursed as expected.

Reasons for unspent balances on the bank account

Unspent balances at the end of June 2020 were balances on wage as the Department got supplementary wage from the Ministry during the quarter and also some schools especially secondary schools are under staffed due to transfers and also delays by the centre to recruit and send since the District is handicapped under this category. the department had also planned to recruit/replace but they were affected by the covid 19 government restrictions.

Highlights of physical performance by end of the quarter

Staff salaries were paid, schools were inspected and monitored, although not as thorough as planned, following the outbreak of the Covid-19 pandemic which led to early closure of the term. All development projects were completed: 5-stance lined pit latrines at Mirigwe, Lugonza and Kiwummulo Kabira Primary Schools. The supplementary development funding helped to complete a 2-classroom block at Kaleere Migongo P/S, construct an administration block at Nakasoga Senior Secondary School and construct a 5-stance lined pit latrine at Kasasa New and St. Joseph Ssanje Primary Schools.

Vote:621 Kyotera District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,710,935	1,696,473	99%	427,734	1,259,331	294%
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	1,000	200%
District Unconditional Grant (Wage)	54,000	54,000	100%	13,500	13,728	102%
Locally Raised Revenues	14,000	7,000	50%	3,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,003,711	1,027,453	102%	250,928	769,761	307%
Other Transfers from Central Government	637,225	606,020	95%	159,306	474,842	298%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,710,935	1,696,473	99%	427,734	1,259,331	294%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	53,445	99%	13,500	13,500	100%
Non Wage	1,656,935	1,642,473	99%	414,234	1,383,281	334%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,710,935	1,695,919	99%	427,734	1,396,781	327%
C: Unspent Balances						
Recurrent Balances						
Wage		555				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		554	0%			

Vote:621 Kyotera District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Works and Technical services sector received a total of 1,259,331,000/= during quarter 4 as revenues and this 294% above the approved budget for the quarter. under Cumulatively, the Works department realized a total of 1,696,473,000/= for the financial year 2019/2020 and this represents only 99% of the annual approved budget for the whole financial year 2019/2020. Under performance in the Department revenues were meant both for the recurrent and capital expenditure under URF.

Reasons for unspent balances on the bank account

The department had no unspent balances by the end of 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 Periodic maintenance of Kakuuto Gamba Minziro and Routine mechanised of Kasambya Migongo, Kachanga Bukasa, Nambabi Kyapa, Kyakudduse Kasambya, Kasambya, Mugongo Kyasimbi

Vote:621 Kyotera District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	78,363	78,362	100%	19,591	32,715	167%
District Unconditional Grant (Wage)	45,000	45,000	100%	11,250	24,374	217%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	33,363	33,363	100%	8,341	8,341	100%
Development Revenues	452,889	452,889	100%	113,222	0	0%
Sector Development Grant	433,087	433,087	100%	108,272	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	531,252	531,252	100%	132,813	32,715	25%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,000	40,357	90%	11,250	19,753	176%
Non Wage	33,363	33,363	100%	8,341	8,341	100%
Development Expenditure						
Domestic Development	452,889	452,889	100%	113,222	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	531,252	526,609	99%	132,813	28,093	21%
C: Unspent Balances						
Recurrent Balances		4,642	6%			
Wage		4,642				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,642	1%			

Vote:621 Kyotera District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The water sector received a total of Ush 8,341,000/= representing 100% under recurrent revenues. Its important to note that the department had received all its planned revenues under Development funds by the end of quarter 3. Total receipts for quarter 4 were shs 32,715,000/= representing 25% of the quarterly plan . Under receipts during the quarter was as a result of the department not receiving any development funds. Cummulatively for the four quarters of the current financial year 2019/2020, the water sector received a total of 78,362,000/= under Non wage which represents 100% of the planned budget for the whole financial year 2019/2020. It should be noted that the Water department also received 100% of its planned budget under development funds making total receipts at the end of the financial year 100%. unspent balances on the Internal department account at the end of the financial year 2019/2020 were wages.

Reasons for unspent balances on the bank account

Unspent balances of 1,642,220/= at the end of June 2020 were wage balances after the department had paid its staff for the 12 months of the financial year 2019/2020

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	171,598	155,598	91%	42,899	55,860	130%
District Unconditional Grant (Non-Wage)	4,000	4,000	100%	1,000	1,000	100%
District Unconditional Grant (Wage)	136,000	136,000	100%	34,000	50,961	150%
Locally Raised Revenues	16,000	0	0%	4,000	0	0%
Sector Conditional Grant (Non-Wage)	5,598	5,598	100%	1,399	1,399	100%
Urban Unconditional Grant (Wage)	10,000	10,000	100%	2,500	2,500	100%
Development Revenues	315,000	15,000	5%	78,750	0	0%
District Discretionary Development Equalization Grant	15,000	15,000	100%	3,750	0	0%
Other Transfers from Central Government	300,000	0	0%	75,000	0	0%
Total Revenues shares	486,598	170,598	35%	121,649	55,860	46%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	146,000	145,077	99%	36,500	55,088	151%
Non Wage	25,598	9,598	37%	6,399	2,399	37%
Development Expenditure						
Domestic Development	315,000	15,000	5%	78,750	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	486,598	169,675	35%	121,649	57,488	47%
C: Unspent Balances						
Recurrent Balances		923	1%			
Wage		923				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

Vote:621 Kyotera District**Quarter4**

Total Unspent	923	1%	
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Summary of Workplan Revenues and Expenditure by Source

The Natural resources department received a total of UGX 55,860,000/= representing 46% 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. Cumulatively, the Natural Resources department received a total of 170,598,000/= for the four quarters of the financial year 2019/2020 which represents 35% 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, 100% under Recurrent revenues and non/no receipts so far under Other Government Transfers by the end of quarter 4. 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 failed 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 four quarters by the end of June 2020 with the exception of only wage which had a balance of 922,887/= at the close of the financial year 2019/2020.

Reasons for unspent balances on the bank account

unspent balances of 922,887/= at the end of the financial year 2019/2020 were balances on wage as the department could not consume it all

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	251,111	244,877	98%	62,778	49,965	80%
District Unconditional Grant (Non-Wage)	4,000	4,552	114%	1,000	0	0%
District Unconditional Grant (Wage)	180,000	162,376	90%	45,000	21,550	48%
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	47,111	100%	11,778	11,778	100%
Urban Unconditional Grant (Wage)	12,000	25,638	214%	3,000	16,638	555%
Development Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	251,111	244,877	98%	62,778	49,965	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	192,000	187,562	98%	48,000	43,737	91%
Non Wage	59,111	56,863	96%	14,778	16,978	115%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	251,111	244,424	97%	62,778	60,714	97%
C: Unspent Balances						
Recurrent Balances						
Wage		452				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		452	0%			

Vote:621 Kyotera District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Community Based Services Department received as revenues a total of Ugx 49,965,000/= and this was 80% of the approved quarterly budget for the Community Based Department for the financial year 2019/2020. Cumulatively, The community Based Department received a total of 244,877,000/= during the four quarters of the financial year 2019/2020 and this represents 98% of the planned annual budget of the Community Based department under all revenue sources. Under receipts for the four quarters were as a result of the department not receiving all of its planned budget under the Locally Raised revenues as it was only 65% of its planned budget for the whole financial year for the four quarters under this source. At the end of June 2020, the community Based Department had spent all its received revenues except wage as it had balances of ,452,236/= on wage at the close of the financial year 2019/2020.

Reasons for unspent balances on the bank account

Unspent balances of 452,236/= on the community Department account at the end of June 2020 were balances on wage that remained after the department had cleared all its staff for the 12 months of the financial year 2019/2020.

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	113,000	101,750	90%	28,250	22,226	79%
District Unconditional Grant (Non-Wage)	32,000	32,000	100%	8,000	8,413	105%
District Unconditional Grant (Wage)	66,000	66,000	100%	16,500	13,813	84%
Locally Raised Revenues	15,000	3,750	25%	3,750	0	0%
Development Revenues	241,299	241,299	100%	60,325	0	0%
District Discretionary Development Equalization Grant	26,219	32,303	123%	6,555	0	0%
Multi-Sectoral Transfers to LLGs_Gou	215,080	208,997	97%	53,770	0	0%
Total Revenues shares	354,299	343,050	97%	88,575	22,226	25%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,000	64,843	98%	16,500	32,030	194%
Non Wage	47,000	35,750	76%	11,750	12,163	104%
Development Expenditure						
Domestic Development	241,299	241,300	100%	60,325	23,005	38%
External Financing	0	0	0%	0	0	0%
Total Expenditure	354,299	341,893	96%	88,575	67,198	76%
C: Unspent Balances						
Recurrent Balances						
		1,157	1%			
Wage		1,157				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,157	0%			

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Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Planning department received a total of 22,226,000/= in total revenues for the quarter and these represent 79% of the planned revenues for quarter 4 for the department for the financial year 2019/2020. Under performance during the quarter 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% in quarter 3 so the department did not receive any funds under development revenues in quarter 4. All the total receipts for the quarter were spent during the quarter. Cumulatively for the four quarters of the financial year 2019/2020, the Planning Department received a total of Ugx 343,050,000/= and this represented 97% 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 100% receipts under wage, District DDEG including the Transfers to lower local Governments at 100% receipts, Non wage at 100% and locally raised revenues which is the poorest performer in the department at only 25% of the planned budget for the whole financial year 2019/2020 for the department. At the close of the financial year 2019/2020, the planning department had balances on wage of 1,157,000/= which represents 1% of the total received funds by the end of June 2020.

Reasons for unspent balances on the bank account

By the end of June 2020, the Planning Unit had spent 99% of its received revenues during the financial year 2019/2020. Unspent balances of 1% at the end of the quarter were wages as the department had paid all its staff what was due to them.

Highlights of physical performance by end of the quarter

Prepared third 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 4 budget performance report preparation still under way 4. All District projects and programs implementation done 5. Multisectoral monitoring and supervision 6. Preparation of the Final 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. 9. Prepared final Annual Performance contract for CAO

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Quarter4

*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	79,700	95%	21,050	10,786	51%
District Unconditional Grant (Non-Wage)	14,000	14,000	100%	3,500	3,500	100%
District Unconditional Grant (Wage)	33,000	33,514	102%	8,250	0	0%
Locally Raised Revenues	6,000	1,500	25%	1,500	0	0%
Urban Unconditional Grant (Wage)	31,200	30,686	98%	7,800	7,286	93%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	84,200	79,700	95%	21,050	10,786	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	64,200	63,633	99%	16,050	25,244	157%
Non Wage	20,000	15,500	78%	5,000	5,000	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	84,200	79,133	94%	21,050	30,244	144%
C: Unspent Balances						
Recurrent Balances						
Wage		567	1%			
Non Wage		0				
Development Balances						
Domestic Development		0	0%			
External Financing		0				
Total Unspent		567	1%			

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Summary of Workplan Revenues and Expenditure by Source

The Internal Audit department received a total of 10,786,000/= uganda shillings in quarter 4 alone under Non wage, District wage and urban wage as the revenue sources all of which were spent during the quarter. The Internal Audit Department cumulatively received a total of Ugx 79,700,000/= during the four quarters of the financial 2019/2020 and this represented 95% of the approved annual Budget of Ugx 84,200,000 for the Internal Audit department for the whole financial year 2019/2020. Under performance in the department revenues was because the department received only 25% of its planned revenue under locally raised revenues as the district was only advanced local revenue only once during the whole financial year from the centre. By the end of June 2020 the Internal Audit department had spent all its received revenues with the exception of wage amounting to 566,465/=.

Reasons for unspent balances on the bank account

All funds received during the quarter were spent except wage as all the staff had been cleared for all the four quarters.

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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Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	54,008	52,755	98%	13,502	18,148	134%
District Unconditional Grant (Wage)	40,800	39,547	97%	10,200	14,846	146%
Sector Conditional Grant (Non-Wage)	13,208	13,208	100%	3,302	3,302	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	54,008	52,755	98%	13,502	18,148	134%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,800	39,417	97%	10,200	19,851	195%
Non Wage	13,208	13,208	100%	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	52,625	97%	13,502	23,153	171%
C: Unspent Balances						
Recurrent Balances						
Wage		130				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		130	0%			

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Summary of Workplan Revenues and Expenditure by Source

The Trade, Industry and local development department received a total of 18,148,000/= Uganda shillings in quarter 4 alone of which 14,846,000/= was District wage while the rest was sector conditional Grant non-wage. All funds received under sector conditional Grant non wage were spent by the end of the quarter. cumulatively, the Trade, Industry and local development department received a total of Ugx 52,755,000/= for the four quarters of the financial year 2019/2020 and this represents 98% 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. Under performance was because the department did not receive all its planned revenues under wage as it already had balances which were not to be spent during the financial year. By the end of the four quarters, the department had used all of its total receipts for the four quarters with the exception of wage which had a balance of 129,804 by the close of the financial year 2019/2020.

Reasons for unspent balances on the bank account

unspent balances of 129,804/= at the end of June 2020 on the Department account were balances on wage as all the staff had been paid their mandatory equivalent.

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 Deptment 7. 1 producer group linked to international market 8. market information reports disseminated 9. Cummulatively registered 40 businesses 10. 02 enterprises linked to UNBS for quality control and standards 12. 11. held 8 radio talk shows on enterprise development 13. inspected 117 businesses for compliance with the law paid all staff in the commerce Department 14. 47 cooperartive groups mobilised or assisted for registration 15. 1523 Cooperative leaders and members trained 16.120 cooperatives monitored and supervised. 17.8 Cooperative AGMs attended 18. List of 40 Value addition facilities in the district made 19. 5 Producer groups identified for collective value addition services 20. 2 Reports on the nature and value addition support existing and needed made 21. 2 Opportunities identified for industrial development 22. 90 industrialists identified for cleaner production. 91 Industrialist guided or supported to acquire value addition equipment 23. 8 Tourism sites inspected 24. Local government profile updated 25. 05 Tourism promotion activities mainstreamed in the district development plan

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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	135,001	3375 %		132,001
213002 Incapacity, death benefits and funeral expenses	10,000	10,000	100 %		2,500
221001 Advertising and Public Relations	10,000	10,000	100 %		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	30,000	100 %		7,500
228002 Maintenance - Vehicles	3,000	3,000	100 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	70,000	188,001	269 %		145,251
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,000	188,001	269 %		145,251
Reasons for over/under performance:					
-The department received all its planned revenues under this sector and all its activities were implemented as planned. -Limited funds that was released from the Centre. - Un reliable support from local revenue. - Lack of office equipments					

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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
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(90%) LG establishment filled	()		(90%)LG establishment filled	(90%)LG establishment filled
%age of staff appraised	(90%) staff appraised	()		(90%)staff appraised	(90%)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	()		(95%)salary entitled staff whose salaries are paid by 28th of every month	(95%)salary entitled staff whose salaries are paid by 28th of every month
%age of pensioners paid by 28th of every month	(99%) percentage of entitled pensioners paid by 28th of every month	()		(99%)percentage of entitled pensioners paid by 28th of every month	(99%)percentage of entitled pensioners paid by 28th of every month
Non Standard Outputs:	Pensioner and staff verified	Pensioner and staff verified - Attendingn Disciplinary committees. - Approving salary loans for the employees - Filling pay change reports to the employees		Pensioner and staff verified	Pensioner and staff verified - Payment of salaries to staff - Appraising district staff. - Approving salary loan form for the employees.
211101 General Staff Salaries	897,534	886,968	99 %		273,325
212105 Pension for Local Governments	73,465	149,403	203 %		95,364
212107 Gratuity for Local Governments	199,314	733,372	368 %		587,701
221008 Computer supplies and Information Technology (IT)	7,000	0	0 %		0
227001 Travel inland	1,000	1,000	100 %		250
Wage Rect:	897,534	886,968	99 %		273,325
Non Wage Rect:	280,778	883,776	315 %		683,316
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,178,313	1,770,744	150 %		956,640
Reasons for over/under performance:	-The department received all its planned revenues under this sector and all its activities were implemented as planned. - The department recieved limited Local Revenue from the Centre - Over dependency on inadequate funds from Local revenue and from the Central Government. - Lack of office computer to simplify their work - Lack of office space. -				
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	4 District and lower local government staff trained and mentored and 1 On job trainings carried out monitoring and supervision	1.Both District and lower local government staff trained and mentored 2.On job trainings carried out monitoring and supervision	1.Both District and lower local government staff trained and mentored 2.On job trainings carried out monitoring and supervision
221003 Staff Training	5,000	5,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	1,000
227001 Travel inland	16,000	16,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	20,000	100 %	5,000
Gou Dev:	5,000	5,000	100 %	0
External Financing:	0	0	0 %	0
Total:	25,000	25,000	100 %	5,000
Reasons for over/under performance:	The activity was carried out as planned because funds were released as planned. - Lack of a computer for the department. - Lack of office space. - lack of office equipments.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	1. Fuel, oil and lubricants procured 2. Printing, stationery and other office equipment procured 3. Monitoring and supervision of all Government projects and programs in all the 14 Lower Local Governments in the District	Fuel, oil and lubricants procured, Printing, stationery and other office equipment procured , 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	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	2,000	100 %	500
227001 Travel inland	10,000	10,000	100 %	2,500
227004 Fuel, Lubricants and Oils	23,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,000	12,000	28 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,000	12,000	28 %	3,000
Reasons for over/under performance:	- Under performance in this sector was a result of inadequate funds from the centre.. - Lack of transport for the department I.e motorcycles. - Lack of office space - Lack of office equipment.			
Output : 138105 Public Information Dissemination				

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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	4,000	100 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	4,000	100 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	4,000	100 %	1,000
Reasons for over/under performance:		The activity was undertaken as planned as planned funds were availed. - Lack of a camera to simplify the work. - Lack of transport.			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		1. paying for welfare and entertainment 1. paying for welfare and entertainment 2. Office supervision 3. Procurement of Office cleaning supplies 4. Supervision of all office support staff	1. paying for welfare and entertainment 2. Office supervision 3. Procurement of Office cleaning supplies 4. Supervision of all office support staff	1. paying for welfare and entertainment 2. Office supervision 3. Procurement of Office cleaning supplies 4. Supervision of all office support staff	1. paying for welfare and entertainment 2. Office supervision 3. Procurement of Office cleaning supplies 4. Supervision of all office support staff
221007	Books, Periodicals & Newspapers	4,000	4,000	100 %	1,000
223005	Electricity	4,000	4,000	100 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	8,000	100 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	8,000	100 %	2,000
Reasons for over/under performance:		- The department received all its planned revenues under this sector and all its activities were implemented as planned. - Lack of computer and office equipments.. - Lack of office space			
Output : 138107 Registration of Births, Deaths and Marriages					
N/A					

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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	5,000	100 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,250
Reasons for over/under performance:	All activities undertaken as planned			
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) Asset monitoring Visits made atleast once every quarter	(6) Asset monitoring Visits made atleast once every quarter	(1)Asset monitoring Visits made atleast once every quarter	(2)Asset monitoring Visits made atleast once every quarter
No. of monitoring reports generated	(4) quarterly asset monitoring reports generated per monitoring visit	(5) Quarterly asset monitoring reports generated per monitoring visit	(1)Quarterly asset monitoring reports generated per monitoring visit	(1)Quarterly asset monitoring reports generated per monitoring visit
Non Standard Outputs:	N/A	Quarterly monitoring and supervising of district assets and lower local Government report available		-Making asset register for the district. - Quarterly monitoring and supervising of the assets for the district and lower local Government report available.
227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500
Reasons for over/under performance:	- Undertaken as planned - Lack of transport to over see the activities in the field. - Lack of computer under this sector.			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	1. Procurement of stationery, printing and photocopying 2. Display of the payroll on various notice boards 3. payroll verification		1. Procurement of stationery, printing and photocopying 2. Display of the payroll on various notice boards 3. payroll verification	

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221011 Printing, Stationery, Photocopying and Binding	16,000	16,000	100 %	4,000
227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	17,000	100 %	4,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	17,000	100 %	4,250

Reasons for over/under performance:

Output : 138111 Records Management Services

%age of staff trained in Records Management	(80%) staff trained in records management at all levels	(90%) Staff trained in records management at all levels	(20%)Staff trained in records management at all levels	(10%)Staff trained in records management at all levels
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	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,000

Reasons for over/under performance: Activity carried out as planned in the Quarter

Output : 138112 Information collection and management

N/A				
Non Standard Outputs:	Data Collection, Data entry, Data Analysis, Dissemination and Display	Data Collection, Data entry, Data Analysis, Dissemination and Display	Data Collection, Data entry, Data Analysis, Dissemination and Display	Data Collection, Data entry, Data Analysis, Dissemination and Display
227001 Travel inland	3,023,578	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,023,578	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,023,578	0	0 %	0

Reasons for over/under performance:

Output : 138113 Procurement Services

N/A

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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	10,000	100 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	2,500
Reasons for over/under performance:	Activities undertaken as planned - Lack a printer for this sector which retards the performance of the sector - Lack of office space			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(04) Laptops purchased	()	(1)One Laptop Purchased	()N/A
No. of existing administrative buildings rehabilitated	(00) N/A	()	()	()
No. of administrative buildings constructed	(1) Administrative building constructed	() Funds transfered to Kalisizo Town council,Kabira, Kalisizo rural, Karumba and nabigasa sub counties.	()Administrative building constructed	(3)Funds transfered to Kalisizo Town council,Kabira, Kalisizo rural, Karumba and nabigasa sub counties.
No. of vehicles purchased	(00) N/A	()	()	()
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	740,000	137 %	300,000
312103 Roads and Bridges	100,000	100,000	100 %	0

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312201 Transport Equipment	10,000	10,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	650,000	850,000	131 %	300,000
External Financing:	0	0	0 %	0
Total:	650,000	850,000	131 %	300,000
Reasons for over/under performance:	- Over performance was a result of supplementary budget for capital development - Lack of office space - Lack of transport			
<i>Total For Administration : Wage Rect:</i>	<i>897,534</i>	<i>886,968</i>	<i>99 %</i>	<i>273,325</i>
<i>Non-Wage Reccurent:</i>	<i>3,487,356</i>	<i>1,153,777</i>	<i>33 %</i>	<i>849,067</i>
<i>GoU Dev:</i>	<i>655,000</i>	<i>855,000</i>	<i>131 %</i>	<i>300,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,039,890</i>	<i>2,895,745</i>	<i>57.5 %</i>	<i>1,422,391</i>

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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	- Dissemination og Government financial management on Government accounts. - Carrying out, research, inspection with special interests in improvement of financial management and reporting practices. - Monitoring,, inspect internal financial management control systems.		1. All staff salaries paid 2. Printing, Photocopying and binding done 3. Procurement of fuel, oils and lubricants and other small office equipment	- Monitor, inspect, internal financial management control systems. - provide periodic reports to authority. - Carry out research, inspection with special interests in improvement of financial management.
211101 General Staff Salaries	259,273	246,824	95 %		100,000
221002 Workshops and Seminars	4,039	32,234	798 %		29,205
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,000	4,000	100 %		1,000
221009 Welfare and Entertainment	4,000	4,000	100 %		1,000
221012 Small Office Equipment	4,927	4,927	100 %		1,232
221017 Subscriptions	1,000	0	0 %		0
227001 Travel inland	7,000	7,000	100 %		1,750
227004 Fuel, Lubricants and Oils	68,000	7,090	10 %		2,000
228004 Maintenance – Other	1,172	1,172	100 %		293
Wage Rect:	259,273	246,824	95 %		100,000
Non Wage Rect:	95,138	60,423	64 %		36,479
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	354,410	307,247	87 %		136,479
Reasons for over/under performance:	- The department received all its planned revenues under this sector and all its activities were implemented as planned. - inadequate funds from Central Government. - Local revenue collected is small . - lack of computer in the department which leads to late reporting. - The department lacks transport i.e Motor Vehicle, motor cycles				
Output : 148102 Revenue Management and Collection Services					

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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	()
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	()	(80375000)Local revenue collected from Registration of Business, Rent and rates from Private and Government entities, Inspection fees, ground rent, Business license, sale of non Government properties/assest, advertisement/bill boards	()
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	- Maintaining of assets and revenue registers. - supervising of revenue collection in all collecting centres. - Ensuring that all officers receiving revenue account to the accounting officer.	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	Collecting revenue and ensure that all officers receiving revenue account to the accounting officers - Maintaining of asset and revenue registers. -Supervising of revenue collection in all collecting centres. -
221002 Workshops and Seminars	4,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	750
227001 Travel inland	2,500	2,500	100 %	625
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	8,500	65 %	2,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	8,500	65 %	2,125
Reasons for over/under performance:	Under performance was a result of inadequate local revenue Lack of motor cycle to the Revenue Officer. - Lack of office space to the officer in charge revenue collection. - Lack of computer in the department.			
Output : 148103 Budgeting and Planning Services				

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Date of Approval of the Annual Workplan to the Council	(31/5/2020) Annual workplan approved by District council, District Budget Desk coordinates and compiles the annual work plans for on ward submission to council.	()	(00)N/A	()
Date for presenting draft Budget and Annual workplan to the Council	(30/03/2020) Draft budget estimates and annual workplan presented to council	()	(00)N/A	()
Non Standard Outputs:	NA	- Preparing, producing and submission of special reports as required by the council.	N/A	Coordinating the preparation and submission of budgets and work plans
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 computer and office equipment - Un reliable support from local revenue. - Over dependency on inadequate funds from Central Government			
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 final accounts - Preparing monthly, quarterly financial statements - Preparing responses to internal auditor. -Coordinating and monitoring accountability activities	Preparation and submission of final accounts for the financial year 2018/2019 to the office of the Auditor General and Accountant General	-Coordinating and monitoring accountability activities and keeping an update income register. -Preparing and submission of monthly, and quarterly financial statements
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227001 Travel inland	4,000	4,000	100 %	1,000

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228003 Maintenance – Machinery, Equipment & Furniture	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	7,000	70 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	7,000	70 %	1,750
Reasons for over/under performance:	-Under performance in the sector was a result of inadequate local revenue Lack of computer and office equipment's. - Ur reliable support of funds from Local Government - Lack of office space.			
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	(31/8/2020)Annual final accounts submitted to Auditor general's office	()	
Non Standard Outputs:	- Coordinating and monitoring accountability activities - Preparing financial statements. - Submitting final accounts in time.	Preparation of quarterly accounts	- Making accountabilities - Preparing financial statements - Submitting final accounts in time	
221002 Workshops and Seminars	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	375
221012 Small Office Equipment	2,000	0	0 %	0
227001 Travel inland	3,000	3,000	100 %	750
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,500	65 %	1,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	6,500	65 %	1,625
Reasons for over/under performance:	- Underperformance was a result of inadequate funds - Lack of computer for the department. - Lack of office space for staff. - Inadequate funds both local revenue and from the Central Government.			
Total For Finance : Wage Rect:	259,273	246,824	95 %	100,000
Non-Wage Reccurent:	141,138	82,423	58 %	41,979
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	400,410	329,247	82.2 %	141,979

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Quarter4

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	. Paying staff salaries 2. Procurement of stationery, printing and photocopying 3. Subscription to ULGA 4. Travel inland 5. Procurement of fuel 6. Advertisements 7. monitoring and supervision		. Paying staff salaries 2. Procurement of stationery, printing and photocopying 3. Subscription to ULGA 4. Travel inland 5. Procurement of fuel 6. Advertisements 7. monitoring and supervision	. Paying staff salaries 2. Procurement of stationery, printing and photocopying 3. Subscription to ULGA 4. Travel inland 5. Procurement of fuel 6. Advertisements 7. monitoring and supervision
211101 General Staff Salaries	129,000	127,985	99 %		31,771
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	43,296	509 %		38,271
227004 Fuel, Lubricants and Oils	6,500	0	0 %		0
Wage Rect:	129,000	127,985	99 %		31,771
Non Wage Rect:	25,000	43,296	173 %		38,271
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	154,000	171,281	111 %		70,042
Reasons for over/under performance:	Under performance in this sector was as a result of the District not getting all its planned revenues under locally raised revenues from the central government so the department was not advanced all its planned revenues under this source. Locally raised revenues is a challenge in the district yet its one of the main source of revenue under the statutory bodies department				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	1. procurement of stationery, printing and photocopying 2. Travel inland 3. Monitoring and supervision	1. procurement of stationery, printing and photocopying 2. Travel inland 3. Monitoring and supervision		1. procurement of stationery, printing and photocopying 2. Travel inland 3. Monitoring and supervision	1. procurement of stationery, printing and photocopying 2. Travel inland 3. Monitoring and supervision

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221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
221012 Small Office Equipment	1,000	1,000	100 %	250
227001 Travel inland	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,250
Reasons for over/under performance:	The department received all its planned revenues under this sector and all its activities were implemented as planned. The Department has very small office space yet it has a lot of paper/documents to store. - Lack of a computer in the department			
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	1. Recruitment of staff on replacement basis 2. Promotion of staff 3. confirmation of staff on probation	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 2. Procurement of stationary and other small office equipment 3. Paying of office imprest 4. Recruitment of staff on replacement basis 5. Promotion of staff 6. confirmation of staff on probation	1. Recruitment of staff on replacement basis 2. Promotion of staff 3. confirmation of staff on probation	1. Procurement of stationary and other small office equipment 2. Paying of office imprest
211103 Allowances (Incl. Casuals, Temporary)	6,000	0	0 %	0
221001 Advertising and Public Relations	5,000	5,000	100 %	1,250
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227001 Travel inland	6,000	6,000	100 %	1,500

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227004	Fuel, Lubricants and Oils	4,800	4,800	100 %	1,200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	25,800	15,800	61 %	3,950
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	25,800	15,800	61 %	3,950
Reasons for over/under performance:		Under performance in the sector was because the department did not receive all its planned budget under locally raised revenues as the District did not receive all its planned revenues under this source. The Districts collects very low locally raised revenue yet its supposed to fund so many activities in the statutory's department.			
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	()	
No. of Land board meetings	(8) land board meetings held	()	(2)land board meetings held	()	
Non Standard Outputs:	monitoring and supervision	- Conducted 2 District Land Board meeting. - Field assessment of land application. -Disseminated compensation rates in community. - Carried out community meetings to answer compensation related complaints.	monitoring and supervisio	- Purchase of a computer - Conducted 2 District Land Board meeting. - Field assessment of land application.	
221002	Workshops and Seminars	2,500	625	25 %	0
221011	Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	750
227001	Travel inland	2,500	2,500	100 %	625
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	6,125	77 %	1,375
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	6,125	77 %	1,375
Reasons for over/under performance:		-The department received all the planned revenue under this sector and all its activities were implemented. The District has very small office space yet it has a lot of paper/documents to store. - The department received all its planned revenue under this sector , and all its activities were implemented as planned. -Lack of computer in the department.			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(8) auditors queries reviewed	()	(2)auditors queries reviewed	()	
No. of LG PAC reports discussed by Council	(4) PAC reports prepared and submitted to council	()	(1)PAC reports prepared and submitted to council	()	

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Non Standard Outputs:		-- Preparation of 9 month s financial statements. -Follow up releases from Central - Government - supplementary development funds to S/Cs. - Follow up audit responses from Sub/Counties to PAC. - Paid for costs of production		- Preparation of 9 months financial statements. - Follow up responses to audit queries raised by	
221011	Printing, Stationery, Photocopying and Binding	2,500	2,500	100 %	625
227001	Travel inland	10,180	2,880	28 %	720
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,680	5,380	42 %	1,345
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,680	5,380	42 %	1,345
Reasons for over/under performance:		- Under performance in this sector was a result of inadequate revenue. -The department has very small office space . - Lack of computer for the department. - Locally raised revenue is a challenge in the district yet its one of the main source under statutory bodies			
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions		(4) council meetings with relevant resolutions	()	(1)council meetings with relevant resolutions	()
Non Standard Outputs:		Procurement of fuel and office stationery monitoring and supervision	Conducted 2 council meetings for laying the budget and budget approval. - Draft budget was laid and approved by council. Remitted honoraria and ex gratia to all Town Councils and all Sub/Counties.	Procurement of fuel and office stationery monitoring and supervision	- Conducted 2 council meetings for laying the budget and budget approval. - Facilitated the District Executive Committee with fuel .
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	25,000	100 %	6,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	73,090	25,000	34 %	6,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	73,090	25,000	34 %	6,250

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Quarter4

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 this sector is because of little funds received. Lack of office space - Lack of computers - Lack of transport i.e motor cycles.				
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	Councilors allowances/emoulem ents paid Holding standing committee meetings making resolutions to council	-Holding standing committee meetings. - reviewing work plans and budget for various departments. - Receiving and reviewing quarterly activity reports for various departments.		Councilors allowances/emoulem ents paid Holding standing committee meetings making resolutions to council	- Reviewing work plans and budgets for various departments -Receiving and reviewing quarterly activity report for several departments. Holding standing committee meetings.
211103 Allowances (Incl. Casuals, Temporary)	238,957	192,647	81 %		48,162
Wage Rect:	0	0	0 %		0
Non Wage Rect:	238,957	192,647	81 %		48,162
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	238,957	192,647	81 %		48,162
Reasons for over/under performance:	- Under performance in this sector was a result of the District not getting all its planned revenues under locally raised revenues from the Central Government; so the department was not advanced all its planned revenues under this source. - Lack of computer in the department. - Lack of office space. - In reliable support from Local revenue. - Over dependency on the inadequate Central Government Grants.				
Total For Statutory Bodies : Wage Rect:	129,000	127,985	99 %		31,771
Non-Wage Reccurent:	388,527	295,123	76 %		101,228
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	517,527	423,108	81.8 %		132,999

Vote:621 Kyotera District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	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	228,746	165 %		124,686
227004 Fuel, Lubricants and Oils	120,000	43,106	36 %		10,776
Wage Rect:	0	0	0 %		0
Non Wage Rect:	258,746	271,852	105 %		135,463
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	258,746	271,852	105 %		135,463
Reasons for over/under performance:	Under performance in the sector was because the department had anticipated to get funds from the Albertine grant under Other government transfers which it never got. The department has a challenge of low staffing under Extension as compared to the work they have to perform.				
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	20,000	100 %	5,000
227001 Travel inland	20,000	20,000	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	40,000	100 %	10,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	40,000	100 %	10,000

Reasons for over/under performance: There are some staffing challenges in the department especially extension staff though the district is trying very hard to solve the problem. There are also areas in the district that are hard to reach especially during rainy season as the roads become impassable and these areas are cut off. all funds that the department had planned to receive were realized.

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	2757 fishers were registered, 839 boats registered, 628 boats licensed, 2117 fishers licensed, 77280 fishing nets inspected, 250,000 hooks for long lining fishing inspected, 68548 tonnes of Nile perch were inspected and certified for EU export market	Monitoring and supervision of landing sites Inspection of fish catch and fishing nets offering advisory services to fish farmers	2757 fishers were registered, 839 boats registered, 628 boats licensed, 2117 fishers licensed, 77280 fishing nets inspected, 250,000 hooks for long lining fishing inspected, 68548 tonnes of Nile perch were inspected and certified for EU export market
221002 Workshops and Seminars	4,000	4,000	100 %	1,000
227001 Travel inland	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	2,000

Reasons for over/under performance: There is inadequate staff in the sector that is only one veterinary Officer and 3 other staff in the whole sector. there is an E-VOUCHER system problem where some fishers pay but may not be reflected in the system, poor quality inputs on the market, pests and diseases that affect production, the fish handling facility perimeter wall and sanitation house were heavily affected by rains, the official fish inspection services at Kasensero landing site were suspended due to increase in water levels at late victoria, there are also cross boarder conflicts where the imaginary boundary in the water is not known by many fishers.

Output : 018205 Crop disease control and regulation

N/A

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Non Standard Outputs:		1. Distribute more Agro inputs	690 village agents and produce buyers were trained, 18000	1. Distribute more Agro inputs	690 village agents and produce buyers were trained, 18000
		2. Selection and supporting model/ nucleus farmers per parish and sub county	farmers were trained on the use of fertilizers that are being distributed, A total of 513 groups were registered with a membership of	2. Selection and supporting model/ nucleus farmers per parish and sub county	farmers were trained on the use of fertilizers that are being distributed, A total of 513 groups were registered with a membership of
		3. Establishment of storage demonstrations to minimize post harvest losses	11,936 farmers, out of which 11,488 have been enrolled on the E-VOUCHER	3. Establishment of storage demonstrations to minimize post harvest losses	11,936 farmers, out of which 11,488 have been enrolled on the E-VOUCHER
		4. Continue with profiling of farmer organizations	system,27,324 bags of NPK, 1320 bags of UREA, 1320 bags of DAP, 36 bags of	4. Continue with profiling of farmer organizations	system,27,324 bags of NPK, 1320 bags of UREA, 1320 bags of DAP, 36 bags of
		5. Equip members of farmer organizations with entrepreneurial skills	CAN, 900 litres of insecticide, 9800 litres of herbicide, and 3600 hematic bags were received and distributed under ACDP	5. Equip members of farmer organizations with entrepreneurial skills	CAN, 900 litres of insecticide, 9800 litres of herbicide, and 3600 hematic bags were received and distributed under ACDP
		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	20,000	83 %	5,000
224001	Medical and Agricultural supplies	36,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		60,000	20,000	33 %	5,000
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		60,000	20,000	33 %	5,000
Reasons for over/under performance:		Under performance in the sector was because the department had anticipated to get some funds under other government Transfers which the department never realised at all. Lack of office space , poor storage of produce and lack of value addition are some of the post harvest losses experienced by farmers. Pests and diseases also lower production harvests.			
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
Non Standard Outputs:		N/A	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

Vote:621 Kyotera District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Under performance in the sector was because the department had anticipated to implement activities under this sector using Other government transfers but the department did not realise any funding from this source.				
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/entreprises 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/entreprises 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/entreprises 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/entreprises 4. undertake exchange/ learning visit 5. Capacity needs assessment along the entire value chain
221003 Staff Training	4,000	0	0 %		0
227001 Travel inland	4,000	4,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	4,000	50 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	4,000	50 %		1,000
Reasons for over/under performance:	Under performance in this sector is because the department did not receive some of its anticipated funding under Other government Transfers . Some of the activities under this sector were affected by the Covid-19 as gatherings were stopped/ minimised/ discouraged during this period				
Output : 018210 Vermin Control Services					
No. of livestock vaccinated	(220000) Number of Livestock heads vaccinated	(392000) Number of Livestock heads vaccinated		(100000)Number of Livestock heads vaccinated	(228789)Number of Livestock heads vaccinated
No. of livestock by type undertaken in the slaughter slabs	(16000) Number of livestock undertaken in slaughter slabs	(1123) Number of livestock undertaken in slaughter slabs		(4000)Number of livestock undertaken in slaughter slabs	(1123)Number of livestock undertaken in slaughter slabs
Non Standard Outputs:	N/A	N/A		N/A	N/A
221002 Workshops and Seminars	1,000	1,000	100 %		250

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227001	Travel inland	1,000	1,000	100 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	2,000	100 %	500
Reasons for over/under performance:		All funds that the department had planned for under this sector were received before the end of the financial year 2019/2020 activities during the last part of the financial year 2019/2020 were largely affected by covid-19 control measures Tick resistance against conventional acaricides continues to be a challenge leading to increased mortalities from TBDs.			
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 for all the months of the financial year Mobilizing farmers to form strong organisations Operate and maintain departmental vehicles and motorcycles monitoring, inspection and supervision	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 for the months of April, May and june Mobilizing farmers to form strong organisations Operate and maintain departmental vehicles and motorcycles Monitoring, inspection and supervision
211101	General Staff Salaries	371,712	365,767	98 %	119,313
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	10,000	50 %	2,500
221009	Welfare and Entertainment	10,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	16,000	16,000	100 %	4,000
221012	Small Office Equipment	14,000	4,000	29 %	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

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228003 Maintenance – Machinery, Equipment & Furniture	16,000	0	0 %	0
Wage Rect:	371,712	365,767	98 %	119,313
Non Wage Rect:	538,947	30,000	6 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	910,659	395,767	43 %	126,813
Reasons for over/under performance:	Under performance under this sector was as a result of the department not receiving all the funds it had planned to receive under Other government transfers during the financial year 2019/2020. Covid 19 restrictions did affect some activities that the department had planned to implement especially during quarter 4 of the financial year 2019/2020			
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	Procurement and distribution of Agricultural inputs to farmers in all LLGS Construction of roads and Agricultural infrastructure	Procurement and distribution of Agricultural inputs to farmers in all LLGS 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	182,073	149 %	59,532
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	182,073	13 %	59,532
External Financing:	0	0	0 %	0
Total:	1,424,701	182,073	13 %	59,532
Reasons for over/under performance:	Under performance under this sector was as a result of the sector not getting all the budget funds for the financial year 2019/2020 as the department did not realise all the funding it had planned to receive during the financial year 2019/2020 under Other government transfers.			
Total For Production and Marketing : Wage Rect:	371,712	365,767	98 %	119,313
Non-Wage Reccurent:	920,693	375,852	41 %	161,463
GoU Dev:	1,424,701	182,073	13 %	59,532
Donor Dev:	0	0	0 %	0
Grand Total:	2,717,105	923,691	34.0 %	340,308

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 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, April, May and June 2020			All staff in the Health department paid salaries for the months of April, May and June 2020
211101 General Staff Salaries	2,867,059	2,721,186	95 %		1,592,406
Wage Rect:	2,867,059	2,721,186	95 %		1,592,406
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,867,059	2,721,186	95 %		1,592,406
Reasons for over/under performance:	All funds that the department had planned to receive under this sector were received and utilised as per the work plan and budget 2019/2020.				
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.	(31422) Out patients visited the NGO health services in FY 2019/2020		(10055)Out patients visited the NGO health services.	(6691)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	(4203) In patients that visited the NGO Basic Health Facilities in FY 2019/2020		(815)In patients that visited the NGO Basic Health Facilities	(1095)In patients that visited the NGO Basic Health Facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1250) Deliveries registered in the NGO Basic Health Facilities	(1050) Deliveries registered in the NGO Basic Health Facilities in FY 2019/2020		(313)Deliveries registered in the NGO Basic Health Facilities	(274)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	(1204) Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities in FY 2019/2020		(325)Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities	(294)Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities
Non Standard Outputs:	N/A	transferd funds to all NGO facilities that receive funding from the centre for quarters 1, 2,4 and 4			transferd funds to all NGO facilities that receive funding from the centre for quarters 1, 2,4 and 4

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263367	Sector Conditional Grant (Non-Wage)	30,929	33,825	109 %	10,628
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,929	33,825	109 %	10,628
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,929	33,825	109 %	10,628
Reasons for over/under performance:		All funds that the department had planned to receive under this sector were received and transferred to receipient health units			
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	(420) Trained Health workers in all the health		(90)Trained Health workers in all the health centres	(120)Trained Health workers in all the health centres in Covid-19 Community Based Surveillance
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.	(10) 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	(363158) Out patients that visited the government basic Health Facilities in FY 2019/2020		(80630)Out patients that visited the government basic Health Facilities	(84802)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	(18710) In patients that visited the government Basic Health Facilities in FY 2019/2020		(4554)In patients that visited the government Basic Health Facilities	(3814)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	(8929) Deliveries registered in the Health Facilities in FY 2019/2020		(2461)Deliveries registered in the Health Facilities	(1896)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	(90%) 90% of approved posts filled with trained health workers		(90%)90% of approved posts filled with trained health workers	(90%)90% 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	()
No of children immunized with Pentavalent vaccine	(11719) Children immunized with Pentavalent vaccine in the Health Facilities	(10864) Children immunized with Pentavalent vaccine in the Health Facilities in FY 2019/2020		(2932)Children immunized with Pentavalent vaccine in the Health Facilities	(1883)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	166,336	100 %	41,584

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	166,336	166,336	100 %	41,584
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	166,336	166,336	100 %	41,584

Reasons for over/under performance: All funds that the department had planned to receive under this sector were received.

Output : 088155 Standard Pit Latrine Construction (LLS.)

N/A

Non Standard Outputs:	Latrine construction at Kabira Health centre III	Latrine facilities constructed at Kasensero H/C II and Lukunyu landing site	Latrine facilities constructed at Kasensero H/C II and Lukunyu landing site	
263370 Sector Development Grant	51,918	24,918	48 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,918	24,918	48 %	0
External Financing:	0	0	0 %	0
Total:	51,918	24,918	48 %	0

Reasons for over/under performance: Activities commenced as planned, however funds were minimal to accomplish all the projects as there was a re allocation within the department so as to perform and emergency construction at KAKUTO Health centre IV

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	Payment for construction works at Kakuuto HC IV	Payment for construction works at Kakuuto HC IV	
312104 Other Structures	14,303	41,303	289 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,303	41,303	289 %	0
External Financing:	0	0	0 %	0
Total:	14,303	41,303	289 %	0

Reasons for over/under performance: Over performance under the sector was as a result of re allocation with in the department

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, April, May, June 2020		All staff in the District hospital were paid salaries for April to June 2020	
211101	General Staff Salaries	1,882,010	1,356,875	72 %	295,457
	Wage Rect:	1,882,010	1,356,875	72 %	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	1,356,875	72 %	295,457
Reasons for over/under performance:		Under performance under the sector was because some staff were paid salaries from the district head quarters as there were some challenges encountered by the paying officers hence a reallocation within the department. The hospital staff houses are not enough to accommodate all hospital staff yet transport has been a challenge during the covid 19 era as kyotera district is still under total lock down.			

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%) % of approved posts filled with trained health workers	(95%)% of approved posts filled with trained health workers	(95%)% of approved posts filled with trained health workers
Non Standard Outputs:	N/A	PHC funds for quarters 1, 2, 3 & 4 were dispersed to the hospital.		PHC funds for quarter 4 were dispersed to the hospital.
263367 Sector Conditional Grant (Non-Wage)	153,475	153,475	100 %	38,369
Wage Rect:	0	0	0 %	0
Non Wage Rect:	153,475	153,475	100 %	38,369
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	153,475	153,475	100 %	38,369
Reasons for over/under performance:	All funds that the sector had planned for were received during the quarter and whole financial year 2019/2020.			

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
	2. paying for office imports				2. paying for office imports
	3. procurement of fuel				3. procurement of fuel
	4. Paying for travel inland				4. Paying for travel inland
	5. Monitoring supervision and appraisal of staff				5. Monitoring supervision and appraisal of staff
	6. Vehicle repair and maintainace				6. Vehicle repair and maintenance
211101 General Staff Salaries	289,614	932,088	322 %		71,775
221002 Workshops and Seminars	6,000	6,001	100 %		1,501
221008 Computer supplies and Information Technology (IT)	2,600	2,600	100 %		650
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		750
221012 Small Office Equipment	634	627	99 %		151
223005 Electricity	2,000	1,890	95 %		390
227001 Travel inland	6,000	4,600	77 %		100
227004 Fuel, Lubricants and Oils	6,000	4,600	77 %		100
228002 Maintenance - Vehicles	2,000	2,000	100 %		500
228003 Maintenance – Machinery, Equipment & Furniture	1,200	1,200	100 %		300
Wage Rect:	289,614	932,088	322 %		71,775
Non Wage Rect:	29,434	26,517	90 %		4,442
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	319,048	958,606	300 %		76,217

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

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Non Standard Outputs:	Training of Records assistants and biostatistician in records management, data collection, analysis, report writing and use	Training of Records assistants and biostatistician in records management, data collection, analysis, report writing and use	Training of Records assistants and biostatistician in records management, data collection, analysis, report writing and use	Training of Records assistants and biostatistician in records management, data collection, analysis, report writing and use
	2. procurement of a computer and its accessorie	2. procurement of a computer and its accessorie	2. procurement of a computer and its accessorie	2. procurement of a computer and its accessorie
	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
	Monitor and supervise Health units both	Monitor and supervise Health units both	Monitor and supervise Health units both	Monitor and supervise Health units both
	Government and private not for profit at all levels at;east once per quarter	Government and private not for profit at all levels at;east once per quarter	Government and private not for profit at all levels at;east once per quarter	Government and private not for profit at all levels at;east once per quarter
	Report writing and follow up on finding	Report writing and follow up on finding	Report writing and follow up on finding	Report writing and follow up on finding
221002 Workshops and Seminars	6,704	6,703	100 %	1,675
221008 Computer supplies and Information Technology (IT)	1,169	1,160	99 %	292
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
227001 Travel inland	6,357	6,357	100 %	1,589
227004 Fuel, Lubricants and Oils	3,449	3,449	100 %	862
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,679	19,669	100 %	4,919
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,679	19,669	100 %	4,919

Reasons for over/under performance:

The activities went as planned as the sector received all its planned revenues under tis output for both the quarter and financial year at large.

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

N/A

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Non Standard Outputs:	Training of Records assistants and biostatistician in records management, data collection, analysis, report writing and use	Training of Records assistants and biostatistician in records management, data collection, analysis, report writing and use	Training of Records assistants and biostatistician in records management, data collection, analysis, report writing and use	Training of Records assistants and biostatistician in records management, data collection, analysis, report writing and use
	2. procurement of a computer and its accessorie	2. procurement of a computer and its accessorie	2. procurement of a computer and its accessorie	2. procurement of a computer and its accessorie
	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
	Monitor and supervise Health units both	Monitor and supervise Health units both	Monitor and supervise Health units both	Monitor and supervise Health units both
	Government and private not for profit at all levels at;east once per quarter	Government and private not for profit at all levels at;east once per quarter	Government and private not for profit at all levels at;east once per quarter	Government and private not for profit at all levels at;east once per quarter
	Report writing and follow up on finding	Report writing and follow up on finding	Report writing and follow up on finding	Report writing and follow up on finding
281504 Monitoring, Supervision & Appraisal of capital works	335,200	246,311	73 %	61,543
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	335,200	246,311	73 %	61,543
Total:	335,200	246,311	73 %	61,543
Reasons for over/under performance:	Funds recieved were limited to implement all planned activities. Under performance under the sector was as a result of the district/department not receiving all its planned revenues under external financing as some donors redirected their funding to covid 19 and also some of the planned activities could not be held due to the covid 19 government restrictions.			
Total For Health : Wage Rect:	5,038,683	5,010,150	99 %	1,959,638
Non-Wage Reccurent:	399,853	565,353	141 %	265,472
GoU Dev:	66,221	66,221	100 %	0
Donor Dev:	335,200	246,311	73 %	61,543
Grand Total:	5,839,957	5,888,034	100.8 %	2,286,653

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	staff salaries to all salary entitled primary teachers in Kyotera District paid	Education Department paid salaries for the months of July, August, September, October, November, December 2019,,January, February, March., April, may and June 2020			Education Department paid salaries for the months of April, May and June 2020
211101 General Staff Salaries	8,147,534	9,224,196	113 %		3,857,982
Wage Rect:	8,147,534	9,224,196	113 %		3,857,982
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,147,534	9,224,196	113 %		3,857,982
Reasons for over/under performance:	Over performance under this sector was as a result of the department getting a supplementary budget under the conditional grant wage under education to cater for newly recruited teachers. Covid 19 measures set up by the Government have affected the school business/activities.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1299) All 112 Primary Schools have adequate staff.	(1299) All 112 Primary Schools have adequate staff.		(1299)All 112 Primary Schools have adequate staff.	(1299)All 112 Primary Schools have adequate staff.
No. of qualified primary teachers	(1299) All 112 Primary Schools have adequate qualified staff.	(1299) All 112 Primary Schools have adequate qualified staff.		(1229)All 112 Primary Schools have adequate qualified staff.	(1299)All 112 Primary Schools have adequate qualified staff.
No. of pupils enrolled in UPE	(66000) Children of appropriate age enrolled in the 112 government-aided Primary schools.	(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.	(11234)Children of appropriate age enrolled in the 112 government-aided Primary schools.
No. of Students passing in grade one	(1400) children passing in grade one, up from 750 received in 2017.	(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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Non Standard Outputs:		N/A	Term III 2019, Term 1 and Term 2 2020 UPE funds received by all government=aided Primary schools in the district.		Term 2 2020 UPE funds received by all government=aided Primary schools in the district.
263367	Sector Conditional Grant (Non-Wage)	825,204	825,204	100 %	275,068
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	825,204	825,204	100 %	275,068
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	825,204	825,204	100 %	275,068
Reasons for over/under performance:		The Department received all ts planned revenues for the sector under this out put during the quarter. Shoos were affected by the covid-19 pandemic during term 1 where all classes were stopped and this closure is still on up to now hence affecting the academic year of all the learners in all learning centres in the district.			
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, Construction of a 5 stance pit latrine at Mirigwe, Mityebiri and Kalisizo UMea primary schools		2 classroom blocks, with an office and store constructed in 2 schools: Mirigwe and Kijonjo Moslem. Construction of a 5 stance pit latrine at Mirigwe, Mityebiri and Kalisizo UMea primary schools
312101	Non-Residential Buildings	179,892	209,277	116 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	179,892	209,277	116 %	0
	External Financing:	0	0	0 %	0
	Total:	179,892	209,277	116 %	0
Reasons for over/under performance:		Over performance under this sector was as a result of the department getting lower bids on construction of classroom blocks. The department used these savings and added on funds from non wage remainder to construct pit latrines at Mirigwe, Kalisizo Umea and Mityebiri primary schols hence the shoot up in revenues under the sector/output. Heavy rains affected works implementation though all projects were complete by the close of the financial year 2019/2020.			
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	(20) Latrine stances constructed at Kiwumulo Kabira, Kizibira, Buziranduulu and Kasasa new primary schools	(5)Latrine stances constructed	(20)Latrine stances constructed at Kiwumulo Kabira, Kizibira, Buziranduulu and Kasasa new primary schools

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Non Standard Outputs:		- School sanitation infrastructure improved.	Latrine stances constructed at Kiwumulo Kabira, Kizibira, Buziranduulu and Kasasa new primary schools	Latrine stances constructed at Kiwumulo Kabira, Kizibira, Buziranduulu and Kasasa new primary schools	
312101	Non-Residential Buildings	65,480	60,932	93 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	65,480	60,932	93 %	0
	External Financing:	0	0	0 %	0
	Total:	65,480	60,932	93 %	0
Reasons for over/under performance:		Under performance under the sector was as a result of the bidders taking projects at costs that were lower than what the department had planned for so funds were utilised else where but within the department.			
Output : 078183 Provision of furniture to primary schools					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
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 2019, January, February and March, April , May and June 2020	Salaries were paid to all secondary school teachers for the months of April, May and June	
211101	General Staff Salaries	3,109,445	2,792,372	90 %	791,630
	Wage Rect:	3,109,445	2,792,372	90 %	791,630
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,109,445	2,792,372	90 %	791,630
Reasons for over/under performance:		Under performance under this sector is mainly because of under staffing in some schools and also transfers where teachers go to a school in another district yet the District can not do much to fill these gaps since recruitment in sceondary schools is done by the centre that is Ministry of Education and Sports School business has so much been affected by the Covid-19 government restrictions this academic year 2020			
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					

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No. of students enrolled in USE	(16000) USE grant for all eligible learners disbursed to schools.	(10284) 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 June 2020	(269)All Secondary School teachers salaries paid for 3 months	(295)All active staff paid salaries from April 2020 to June 2020
No. of students passing O level	(1800) All S4 candidates passing UCE	(00) N/A	()	(00)N/A
No. of students sitting O level	(1800) All S4 learners sitting UCE	(00) N/A	()	(00)N/A
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	1,726,071	1,726,071	100 %	575,357
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,726,071	1,726,071	100 %	575,357
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,726,071	1,726,071	100 %	575,357

Reasons for over/under performance: All funds that the sector had planned for under this out put were received and disbursed to 12 government aided and 10 partnership schools in the entire District

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Construction of Nyangoma Seed Secondary School completed.	N/A		N/A
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: N/A

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	() All eligible and active staff at Rakai PTC and Ssanje Community Polytechnic paid salaries from July 2019 to june 2020.	()	()All eligible and active staff at Rakai PTC and Ssanje Community Polytechnic paid salaries from April 2020 to June 2020.
No. of students in tertiary education	(600) students enrolled in tertiary schools	(00) N/A	()	(00)N/a

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Non Standard Outputs:	N/A	N/A		N/A
211101 General Staff Salaries	257,772	433,603	168 %	241,247
Wage Rect:	257,772	433,603	168 %	241,247
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	257,772	433,603	168 %	241,247

Reasons for over/under performance: Over performance under the sector is because the district got supplementary funding under conditional grant wage to Education department. Covid 19 overnment restrictions led to closure of schools affecting the academic year 2020

Lower Local Services**Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:		Transfers to tertiary institutions		Transfers to tertiary institutions
263367 Sector Conditional Grant (Non-Wage)	238,402	238,402	100 %	79,467
Wage Rect:	0	0	0 %	0
Non Wage Rect:	238,402	238,402	100 %	79,467
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	238,402	238,402	100 %	79,467

Reasons for over/under performance: the department received all its planned revenues under this sector and these were transferred to the respective schools though these schools are currently closed due to covid 19 government restrictions

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.	Monitoring and supervision, preparation of reports,trainings		Monitoring and supervision, preparation of reports,trainings
221002 Workshops and Seminars	5,656	25,139	444 %	23,020
227001 Travel inland	57,930	56,700	98 %	19,732

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228002 Maintenance - Vehicles	4,210	4,210	100 %	1,403
Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,796	86,049	127 %	44,155
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,796	86,049	127 %	44,155

Reasons for over/under performance: Over performance under the sector was because the department got a supplementary budget from the centre under non wage remainder. Activities in schools were so much affected by the covid 19 government restrictions.

Output : 078403 Sports Development services

N/A

Non Standard Outputs:

- Sports and co-curricular activities developed.

some of these funds were used as top u on emergency constructions of kalisiszo umea primary school pit latrine Running of day to day office work and payment of office imprest for the sports office

some of these funds were used as top u on emergency constructions of kalisiszo umea primary school pit latrine Running of day to day office work and payment of office imprest for the sports office

221012 Small Office Equipment	1,000	6,054	605 %	5,387
224005 Uniforms, Beddings and Protective Gear	3,000	3,000	100 %	1,000
227001 Travel inland	8,000	0	0 %	0
227003 Carriage, Haulage, Freight and transport hire	6,000	6,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	15,054	84 %	8,387
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	15,054	84 %	8,387

Reasons for over/under performance: Under performance under the sector was because some of the activities in schools under this category were to be funded by locally raised revenues but the district only realised 8% of its planned budget under local revenue from the centre. Activities under this category were so much affected by the covid 19 government restrictions since schools were closed.

Output : 078405 Education Management Services

N/A

Non Standard Outputs:

All staff salaries paid from July 2019 to June 2020.

All staff salaries paid from April 2020 to June 2020

211101 General Staff Salaries	76,000	50,646	67 %	10,549
227001 Travel inland	30,000	0	0 %	0

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228001 Maintenance - Civil	58,467	57,397	98 %	18,419
Wage Rect:	76,000	50,646	67 %	10,549
Non Wage Rect:	88,467	57,397	65 %	18,419
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	164,467	108,043	66 %	28,968

Reasons for over/under performance: Under performance under the sector was as a result of re allocation of some of the non wage that was supposed to be used under inspection and non wage remainder to emergency constructions as schools were closed due to the covid 19 restrictions. Alod some of the activities here were to be funded under locally raised revenues but the whole district realised only 8% of its planned budget for the whole financial year affecting activities that departments had planned to implement under local revenue. schools were closed as one of the measures set up by government to curb the spread of covid 19 hence a challenge.

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

N/A

Non Standard Outputs:

- School environment assessed for compliance with equitable access guidelines, particularly the accommodation of learners with special educational needs.

221002 Workshops and Seminars	3,604	3,604	100 %	1,201
227001 Travel inland	4,956	5,369	108 %	413
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,559	8,973	105 %	1,615
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,559	8,973	105 %	1,615

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>11,590,752</i>	<i>12,500,817</i>	<i>108 %</i>	<i>4,901,408</i>
<i>Non-Wage Reccurent:</i>	<i>2,972,499</i>	<i>2,957,149</i>	<i>99 %</i>	<i>1,002,468</i>
<i>GoU Dev:</i>	<i>270,209</i>	<i>270,209</i>	<i>100 %</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>14,833,460</i>	<i>15,728,176</i>	<i>106.0 %</i>	<i>5,903,876</i>

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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	. Road equipment repaired and maintained 2. District vehicles replied and maintained		1. Road equipment repaired and maintained 2. District vehicles replied and maintained	. Road equipment repaired and maintained 2. District vehicles replied and maintained
228002 Maintenance - Vehicles	65,000	100,000	154 %		100,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	65,000	100,000	154 %		100,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,000	100,000	154 %		100,000
Reasons for over/under performance:	Funds were advanced as planned hence the activities went on smoothly, and those that were not worked upon were concentrated upon in Q4. Over performance under the sector was as a result of the Department getting supplementary funding from Uganda Road fund that the Department had not planned for. Heavy rains affected works as some roads were impassable.				
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	1. District roads committee held 2. Monitoring and supervision done 3.staff salaries paid to all staff in the department		1. District roads committee held 2. Monitoring and supervision done 3.staff salaries paid to all staff in the department	1. District roads committee held 2. Monitoring and supervision done 3.staff salaries paid to all staff in the department
211101 General Staff Salaries	54,000	53,445	99 %		13,500
227001 Travel inland	22,992	182,781	795 %		182,781
Wage Rect:	54,000	53,445	99 %		13,500
Non Wage Rect:	22,992	182,781	795 %		182,781
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	76,992	236,226	307 %		196,281
Reasons for over/under performance:	All planned activities undertaken. The Works department got supplementary funding from Uganda road fund during quarter 4 hence the over performance. Heavy rains especially during quarters 3 and 4 affected works implementation				
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
N/A					

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Non Standard Outputs:		Selected community access roads maintained in all Lower local Governments	Selected community access roads maintained in all Lower local Governments	Selected community access roads maintained in all Lower local Governments	Selected community access roads maintained in all Lower local Governments
263106	Other Current grants	126,287	600,000	475 %	600,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	126,287	600,000	475 %	600,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	126,287	600,000	475 %	600,000
Reasons for over/under performance:		Heavy rains destroyed the road network. The department was given a supplementary form ugand road fund hence the over performance as the department had not planned for it			
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	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.	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.	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.
263367	Sector Conditional Grant (Non-Wage)	422,946	500,000	118 %	500,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	422,946	500,000	118 %	500,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	422,946	500,000	118 %	500,000
Reasons for over/under performance:		Heavy rains that destroyed the road network. The works department did not get all its planned releases much as it got a supplementary later on but was earmarked for certain outputs. this caused the under performance under this indicator.			
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 cleaning and building
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	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	2,000	13 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	2,000	13 %	500
Reasons for over/under performance: Under performance under this sector was because the district received only 8% of its planned budget under locally raised revenues and this affected all activities that had been planned for under local revenue with this being one of them as the department had planned all its activities under this out put under local revenue.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>54,000</i>	<i>53,445</i>	<i>99 %</i>	<i>13,500</i>
<i>Non-Wage Reccurent:</i>	<i>653,225</i>	<i>1,384,781</i>	<i>212 %</i>	<i>1,383,281</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>1,438,226</i>	<i>203.4 %</i>	<i>1,396,781</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	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
211101 General Staff Salaries	45,000	40,357	90 %		19,753
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		500
223005 Electricity	341	341	100 %		85
227001 Travel inland	4,000	4,000	100 %		1,000
228002 Maintenance - Vehicles	2,000	2,000	100 %		500
Wage Rect:	45,000	40,357	90 %		19,753
Non Wage Rect:	8,341	8,341	100 %		2,085
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	53,341	48,698	91 %		21,838
Reasons for over/under performance:	The sector received all its planned revenues for the whole financial year 2019/2020 from the centre. However, there were some under performance under wage as the district used extra wage from the department to cater for another department that had shortages.. there were challenges of heavy rains which affected some activities in the department as some roads became impassable and some areas became hard to reach.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(30) Supervision visits and inspections	(2930) Supervision visits and inspections		(10)Supervision visits and inspections	(4)Supervision visits and inspections
No. of water points tested for quality	(10) water samples collected tested for quality	(11) water samples collected tested for quality		(00)water samples collected tested for quality	(5)water samples collected tested for quality

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No. of District Water Supply and Sanitation Coordination Meetings	(4) District water supply and sanitation coordination meetings held at District Headquarter	(3) District water supply and sanitation coordination meetings held at District Headquarter	(1)District water supply and sanitation coordination meetings held at District Headquarter	(0)N/A
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	(4) Mandatory Public notice printed & displayed on official and public places in the entire district	(1)Mandatory Public notice printed & displayed on official and public places in the entire district	(1)Mandatory Public notice printed & displayed on official and public places in the entire district
No. of sources tested for water quality	(10) sources tested for water quality at selected sites in the Entire district	() 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	(5)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	2,341	100 %	585
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,341	8,341	100 %	2,085
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,341	8,341	100 %	2,085
Reasons for over/under performance:	The department received all its planned budget for the sector during the financial year and most activities were implemented as planned though some activities were affected by the covid-19 government restrictions like meetings.			
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 in Kabira and Nabigasa sub counties	(5)water user committee s formed in selected sub counties	(00)N/A
No. of Water User Committee members trained	(75) Water user committees trained in selected sub counties	(60) water user committee members trained in kalisizo rural, kasasa, kirumba, lwankoni, kyebe and kakuuto sub counties	(25)Water user committees trained in selected sub counties	(00)N/A
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	(4) Advocacy meetings held both at the District & Sub county level, Water and sanitation programmes aired on radio and Drama shows held in selected sub-counties in the district	(1)Advocacy meetings held both at the District & Sub county level, Water and sanitation programmes aired on radio and Drama shows held in selected sub-counties in the district	(1)Advocacy meetings held both at the District & Sub county level, Water and sanitation programmes aired on radio and Drama shows held in selected sub-counties in the district

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Non Standard Outputs:		1. Follow up on O&M, behavioral change and environmental issues	Follow up on operation and maintenance, sensitizing communities to	1. Follow up on O&M, behavioral change and environmental issues	Follow up on operation and maintenance, sensitizing 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 maintainence and hygiene promotion		4. training of private sector (hand pump mechanics, caretakers and scheme attendants) in preventive maintainence and hygiene promotion	
		5. Sensitizing communities to fulfill critical requirements		5. Sensitizing communities to fulfill critical requirements	
227001	Travel inland	16,681	16,681	100 %	4,170
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,681	16,681	100 %	4,170
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,681	16,681	100 %	4,170
Reasons for over/under performance:		The department advanced the sector all its planned budget for the quarter and whole financial year at large and most of the activities were implemented as planned . however there is a challenge of hostile communities who are hard to moblize and train and are also resistant to change.			
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	N/A
		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 %	0
312201	Transport Equipment	16,500	16,500	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	60,500	60,500	100 %	0
	External Financing:	0	0	0 %	0
	Total:	60,500	60,500	100 %	0

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Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: the department received all its planned budget for this sector by the end of quarter 3 and all planned activities were done.					
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 and the first 6 months of 2020 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 contract staff salaries for the months of April, may and June 2020
312104 Other Structures	39,602	39,602	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	39,602	39,602	100 %		0
External Financing:	0	0	0 %		0
Total:	39,602	39,602	100 %		0
Reasons for over/under performance: All funds planned and budgeted for the financial year 2019/2020 were received and all activities were implemented as planned and according to the budget.					
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 Kigazi-Minziro fishing community		(00)N/A	(00)
Non Standard Outputs:	Monitoring and supervision	N/A		Monitoring and supervision	N/A
312101 Non-Residential Buildings	30,000	30,000	100 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	30,000	100 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	0
Reasons for over/under performance:	N/A			
Output : 098181 Spring protection				
No. of springs protected	(7) spring protection at selected sites in the district	(7) ferro cement tanks constructed	(2)spring protection at selected sites in the district	(00)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312104 Other Structures	42,397	42,397	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,397	42,397	100 %	0
External Financing:	0	0	0 %	0
Total:	42,397	42,397	100 %	0
Reasons for over/under performance:	the department received all its planned budget for the whole financial year under this sector in the first three quarters of the financial year and all the planned activities were implemented and completed by the end of march 2020.			
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	(5) Deep boreholes drilled at Kabira, Kalisizo rural, Kasasa, kakuuto and Nabigasa sub counties.	(1)Deep boreholes drilled at Kabira, Lwankoni, Kasasa and Nabigasa sub counties	(1)Deep borehole constructed at Kalisizo Rural sub county
No. of deep boreholes rehabilitated	(15) Boreholes repaired at randomly selected sites	(15) Boreholes repaired	(00)N/A	(00)N/A
Non Standard Outputs:	suply of spare parts	Supply of borehole spare parts	suply of spare parts	N/A
	payment of retention forFY 2018/2019	monitoring and supervision	payment of retention forFY 2018/2019	
	Survey, installation, drilling , casting and installation of 4 boreholes at Kabira, Kasasa, Nabigasa and lwankoni sub counties		Survey, installation, drilling , casting and installation of 4 boreholes at Kabira, Kasasa, Nabigasa and lwankoni sub counties	
312104 Other Structures	195,390	195,390	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	195,390	195,390	100 %	0
External Financing:	0	0	0 %	0
Total:	195,390	195,390	100 %	0
Reasons for over/under performance:	The department received all its planned budget for the financial year by the end of third quarter of the year and all its activities were implemented as planned.			

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098184 Construction of piped water supply system					
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 Piped water extension from Kirumba trading to the subcounty and neighbouring villages .		1. Extension of 6km pipe line network 2.60 private connections	N/A
312104 Other Structures	85,000	85,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	85,000	85,000	100 %		0
External Financing:	0	0	0 %		0
Total:	85,000	85,000	100 %		0
Reasons for over/under performance: The Department received all its planned budget for the sector and activities planned were all implemented and contractor paid by the end of march 2020.					
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	40,357	90 %		19,753
Non-Wage Reccurent:	33,363	33,363	100 %		8,341
GoU Dev:	452,889	452,889	100 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	531,252	526,609	99.1 %		28,093

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	1. monitoring and supervision	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 Supervision and appraisal of staff in the department Salary payment to all staff in the department for all the months of the financial year 2019/2020		Wetland protection and promotion	Wetland protection and promotion Salaries payment to all staff in the department Supervision and appraisal of staff in the department
211101 General Staff Salaries	146,000	145,077	99 %		55,088
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		500
227001 Travel inland	2,598	2,598	100 %		649
Wage Rect:	146,000	145,077	99 %		55,088
Non Wage Rect:	4,598	4,598	100 %		1,149
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	150,598	149,675	99 %		56,238
Reasons for over/under performance:	Some activities in the department were affected by the covid 19 restrictions by the government Under staffing in the department as the department does not have some key staff like the lands officer, forestry officer and district surveyor to carry out some essential activities in the department. The sector received all its planned budget for the financial year under this sector with a little difference under wage.				
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	()N/A
Non Standard Outputs:	Monitoring and supervision	N/A		Monitoring and supervision	N/A
227001 Travel inland	3,000	0	0 %		0

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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:	Under performance under this sector was because the department did not receive all its planned revenues for the financial year 2019/2020 as the district did not receive all its anticipated locally raised revenue and some funding form other government transfers			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(4) Agro forest demonstrations done, demonstration sites established	(00) N/A	(1)Agro forest demonstrations done, demonstration sites established	(00)N/A
No. of community members trained (Men and Women) in forestry management	(400) people trained in forest management	(540) people trained in forest management	(100)people trained in forest management	(540)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	Follow up on trained people Monitoring and supervision of wetlands for restoration
227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500
Reasons for over/under performance:	The sector received all its planned budget for the whole financial year 2019/2020 but some activities were affected by the covid-19 government restrictions. There were also very heavy rains that affected some activities as some areas became hard to reach			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) monitoring and compliance surveys undertaken	(33) Monitoring and compliance surveys undertaken	(1)monitoring and compliance surveys undertaken	(00)N/A
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500
Reasons for over/under performance:	Under performance in the sector was as a result of the Department not getting all its planned revenues under Locally raised revenues as the district was not advanced any more funds under this source from the centre. There were also covid 19 government restrictions that affected the implementation of some activities.			
Output : 098306 Community Training in Wetland management				

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No. of Water Shed Management Committees formulated	(2) water shed management committees formulated in 2 sub counties	(00) N/A		(00)N/A	(0000)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
Reasons for over/under performance:	Under performance in this sector was because the department was not given all the funds it had planned to receive under locally raised revenues as the district was not advanced all the planned revenues under this source from the centre.				
Output : 098307 River Bank and Wetland Restoration					
Area (Ha) of Wetlands demarcated and restored	(1) Wetland action plan formed	(00) N/A		(00)n/A	(00)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
Reasons for over/under performance:	Under performance under this sector was because the department was not advance all its planned revenues under locally raised revenues yet it was the source of funding for all activities under this sector.				
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	(00) N/A		(1)environment monitoring and compliance surveys done in Kakuuto, Kabira and Kyebe	(00)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:	Np funds were received under this sector hence the under performance				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
N/A					

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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	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
227001 Travel inland	16,000	15,000	94 %	0
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 %	0
External Financing:	0	0	0 %	0
Total:	20,000	15,000	75 %	0
Reasons for over/under performance:	Under performance was because the department did not receive all its planned revenues under locally raised revenues hence no funds were advanced to the sector. Heavy rains and covid-19 government restriction were some of the challenges faced in the department.			

Output : 098311 Infrastructure 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	Trained Kyotera Town Council and kaput sub county area land committees and also provided technical advise to staff in these areas regarding physical planning.
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,000	33 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,000	33 %	250
Reasons for over/under performance:	Under performance in the sector was because the department was not advanced all its planned funding under locally raised revenues since the district only received 8% of its planned annual budget under this source.			

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

N/A				
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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
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:	no funding were received under LEVEMP III which was the source of funding for all the activities under this sector hence the under/ no performance at all in revenues.				
Total For Natural Resources : Wage Rect:	146,000	145,077	99 %		55,088
Non-Wage Reccurent:	25,598	9,598	37 %		2,399
GoU Dev:	315,000	15,000	5 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	486,598	169,675	34.9 %		57,488

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	1. PWD groups assessed 2. PWD council held 3. Funds disbursed to succesful PWD groups 4. Monitoring and supervision of PWD groups that already received funds 5.Support visits to other PWDs made 6 National PWD day celebrated	- Sensitizing communities on Gender based violence in three selected Sub/Counties.		1. PWD groups assessed 2. PWD council held 3. Funds disbursed to succesful PWD groups 4. Monitoring and supervision of PWD groups that already received funds 5.Support visits to other PWDs made 6 National PWD day celebrated	- Monitoring and supervision of PWDs and youth groups -Accessing women, youth and PWD groups before release of funds to those groups
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %		100
227001 Travel inland	1,956	356	18 %		89
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,356	756	32 %		189
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,356	756	32 %		189
Reasons for over/under performance:	-Under performance in this sector was a result of inadequate local revenue. The district did not get all its planned local revenue hence affecting revenues advanced to departments. Inadequate funds from Central Government. - Lack of transport i.e Motor Vehicle, motorcycle - Lack of computer in the department leads to late reporting				
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	1.Community mobilisation carried out. 2. Community sensitisation carried out. 3. Community visits carried out.	- Training amongst the staff and the community -Mobilising the community - Sensitising the communit..		1.Community mobilisation carried out. 2. Community sensitisation carried out. 3. Community visits carried out.	- Staff meeting for the department. -Sensitising the community -
227001 Travel inland	1,743	1,743	100 %		436

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,743	1,743	100 %	436
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,743	1,743	100 %	436
Reasons for over/under performance:	<div>- The department received all its planned revenues under this output and all its activities were implemented as planned.</div> <div>- Lack of transport in the department i.e Motor vehicle, motorcycle.</div> <div>- Inadequate funds</div> <div>- Lack of office space</div>			
Output : 108105 Adult Learning				
No. FAL Learners Trained	(600) Number of adult learners enrolled and passed out	() 840 people	(150)Number of adult learners enrolled and passed out	() 210 people
Non Standard Outputs:	FAL program monitored and supervised Funds disbursed to different sub counties	<div>- Training community i.e. Village Savings and Loans Association.</div> <div>- Technical and Livelihood Skills Development. Business skills training and Community Development.</div>	FAL program monitored and supervised Funds disbursed to different sub counties	Transferred to Sub/Counties to implement Community Based Services activities i.e Community mobilisation and empowerment - Mobilisation, formation and registration of farmers groups
227001 Travel inland	7,585	9,137	120 %	1,896
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,585	9,137	120 %	1,896
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,585	9,137	120 %	1,896
Reasons for over/under performance:	<div>- The department received all its planned revenues under the sector and all its activities were implemented as planned.Over performance under the sector was as a result of the department additional funding from another sector that is re allocation within the department to cater for more pertinent issues under the out put due to covid 19</div> <div>-Non compliance to project group formation procedures.</div> <div>- Lack of transport i.e. Motor Vehicles and motor cycles.</div> <div>-In reliable support from local revenue.</div> <div>-Over dependency on the inadequate Central Government grants.</div>			
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(15) 15 vulnerable children handled	() 32 Cases	(4) vulnerable children handled	()10 Cases
Non Standard Outputs:	settling child cases, remanding children to remand homes,	<div>- Attending court sessions</div> <div>- Conducting 2 community meeting on positive parenting in 2 Sub/Counties of Kabira and Lwankoni.</div>	settling child cases, remanding children to remand homes,	- Handling and follow up cases of gender based violence against children
227002 Travel abroad	4,712	3,312	70 %	828

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,712	3,312	70 %	828
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,712	3,312	70 %	828
Reasons for over/under performance:	-Under performance in this sector was a result of inadequate revenue, so the department was not advanced all its planned revenues under this source - Lack of a computer in the department. - Lack of office space - Inadequate funds from Central Government and locally raised revenue.			
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 and supervising of youth activities - Youth council meeting. - Meeting with youth beneficiaries delayed to recover funds.	Monitoring and supervision of youth groups sensitizing and encouraging the youth to return the funds	- Youth Council meeting - Mobilising and sensitizing of youth groups. -Meeting with the youth beneficiaries delayed to recover YLP funds. Meeting- with the beneficiaries
227001 Travel inland	6,172	6,172	100 %	1,543
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,172	6,172	100 %	1,543
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,172	6,172	100 %	1,543
Reasons for over/under performance:	- The department received all its planned revenues under this section and all its activities were implemented as planned. - Unreliable support from local revenue. -Over dependency on the inadequate Central Government grants. -High expectations from the youth target group			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(00) N/A	() N/A	(00)N/A	()N/A
Non Standard Outputs:	1.Support visits to fellow elderly made 2. National elderly day celebrated	Community sensitisation on the rights of children with disabilities Monitoring PWD to form groups. - Mapping PWD in the district. -Assessment of PWD groups.	1.Support visits to fellow elderly made 2. National elderly day celebrated	- Supporting PWD groups with funds from Central Government. -Assessment of PWD groups. Monitoring of PWD activities. Mapping PWD in the district.
227001 Travel inland	2,400	2,400	100 %	600

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282101	Donations	13,099	13,099	100 %	3,275
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,499	15,499	100 %	3,875
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,499	15,499	100 %	3,875
Reasons for over/under performance:		- The department received all the planned revenues under this sector and all its revenues were Implemented. - Limited resources of funds. - High Community expectations .Stigmatization			
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(4) Executive and council meetings held,	(4) Executive and council meetings held,	(1) 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.	- Accessing women groups. - Monitoring women groups. - Mobilising women leaders at all level. - Conducting women council meetings	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.	Assessing women groups - Monitoring women groups. -	
227001	Travel inland	4,334	4,334	100 %	1,084
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,334	4,334	100 %	1,084
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,334	4,334	100 %	1,084
Reasons for over/under performance:		- The department received all the planned revenues under this sector and all its activities were implemented. - Un reliable support from local revenue. - Lack of office space. - Over dependency on the inadequate funds from Central Government Grant			
Output : 108115 Sector Capacity Development					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 108116 Social Rehabilitation Services					
N/A					

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Non Standard Outputs:		1. PWDs cases identified. 2. PWDs supported with devices.	- Training community i.e. village savings and loans, association, technical and livelihood skills. Sensitizing , mobilising, assessing PWD groups.- Identifying and training PWD groups	1. PWDs cases identified. 2. PWDs supported with devices.	-Identifying PWD cases - Mobilising , formation and registration of farmers groups.
227001	Travel inland	2,355	2,355	100 %	589
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,355	2,355	100 %	589
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,355	2,355	100 %	589
Reasons for over/under performance:		The department received all the planned revenue under this sector and all its activities were implemented. - Non compliance to project group formation procedures. -Lack of a computer for the department. -Lack of office space			
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	-Procuring of stationery, photocopying and binding. - Supervising and appraising of community departmental staff. Coordinating and conducting meetings at district level and in the community	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	- Supervising all departmental staff and the community at large. - Monitoring all staff and paying them salaries
211101	General Staff Salaries	192,000	187,562	98 %	43,737
221011	Printing, Stationery, Photocopying and Binding	3,000	1,000	33 %	250

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227001	Travel inland	9,000	10,200	113 %	5,700
	Wage Rect:	192,000	187,562	98 %	43,737
	Non Wage Rect:	12,000	11,200	93 %	5,950
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	204,000	198,762	97 %	49,687
Reasons for over/under performance:		<div>- Under performance in this sector was a result of inadequate funds.</div> <div>- Lack of office space</div> <div>- In reliable support from local revenue.</div> <div>- Over dependency on the inadequate Central Government Grants</div>			
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:		1. Community development work supported in all Lower local governments	- Business skills training and community development.	1. Community development work supported in all Lower local governments	- Mobilisation, formation and registration of farmers groups.
		2. Funds transferred to Lower Local Governments.	- Technical and livelihood skills development	2. Funds transferred to Lower Local Governments.	- Training community i.e village savings and loan association.
263367	Sector Conditional Grant (Non-Wage)	2,356	2,356	100 %	589
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,356	2,356	100 %	589
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,356	2,356	100 %	589
Reasons for over/under performance:		<div>- The department received all the planned revenues under this sector and all its activities were implemented</div> <div>- Non compliance to project group formation procedures.</div> <div>- Over dependency on inadequate Central Government Grants.</div> <div>- In reliable support from local revenue.</div> <div>- Lack of transport i.e motor cycles/</div>			
Total For Community Based Services : Wage Rect:		192,000	187,562	98 %	43,737
Non-Wage Reccurent:		59,111	56,863	96 %	16,978
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		251,111	244,424	97.3 %	60,714

Vote:621 Kyotera District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1.Salaries of all staff paid by the 28th of every month	1.Salaries of all staff paid by the 28th of every month		1.Salaries of all staff paid by the 28th of every month	1.Salaries of all staff paid by the 28th of every month
	2. Procurement of office stationery and other small office equipment	2. Procurement of office stationery and other small office equipment		2. Procurement of office stationery and other small office equipment	2. Procurement of office stationery and other small office equipment
	3. Printing, Photocopying and binding	3. Printing, Photocopying and binding		3. Printing, Photocopying and binding	3. Printing, Photocopying and binding
	4. Compilation of all mandatory District reports	4. Compilation of all mandatory District reports		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		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		6. All departments and LLGs coordinated	6. All departments and LLGs coordinated
	7. Technical planning Committee meetings held	7. Technical planning Committee meetings held		7. Technical planning Committee meetings held	7. Technical planning Committee meetings held
	8. Departments and LLGs guided in preparing and producing annual and quarterly workplans	8. Departments and LLGs guided in preparing and producing annual and quarterly workplans		8. Departments and LLGs guided in preparing and producing annual and quarterly workplans	8. Departments and LLGs guided in preparing and producing annual and quarterly workplans
		9. All staff in the Department supervised and appraised.			9. All staff in the Department supervised and appraised.
211101 General Staff Salaries	66,000	64,843	98 %		32,030
227001 Travel inland	10,000	13,750	138 %		6,663
Wage Rect:	66,000	64,843	98 %		32,030
Non Wage Rect:	10,000	13,750	138 %		6,663
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	76,000	78,593	103 %		38,693

Vote:621 Kyotera District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	over performance in the sector was as a result of the department doing some re allocations within the Department as there were more pertinent issues to be handled under management. It should be noted that the District was advanced locally raised revenues for just one quarter. Poor internet network at the District head quarters, power fluctuations affect effective and efficient performance in the Department.				
Output : 138303 Statistical data collection					
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:	The District did not receive all its anticipated locally raised revenues from the centre that is the ministry of Finance so this output was not allocated any funds during the whole financial year 2019/2020. Insufficient Locally raised revenue collection in the District is one main challenge in the department.				
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:		there was insufficient local revenue collection during the financial year so some outputs/sectors/ activities were not catered for hence the under performance here was because the department did not receive all its planned budget under locally raised revenues as the entire district managed to get only 8% of its planned budget under this source.							
Output : 138307 Management Information Systems									
N/A									
Non Standard Outputs:		1. The District management information system updated,		1.Data collection, analysis and report writing		1. The District management information system updated,		1.Data collection, analysis and report writing	
		2. The District website fully functional,		2. updating the district management information system,		2. The District website fully functional,		2. updating the district management information system,	
		3. The District website updated		3. procurement of stationary and other office supplies		3. The District website updated		3. procurement of stationary and other office supplies	
		4. Data cleaning				4. Data cleaning			
221011	Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %					250
221012	Small Office Equipment	1,000	0	0 %					0

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Quarter4

227004	Fuel, Lubricants and Oils	3,000	3,000	100 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	4,000	80 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	4,000	80 %	1,000
Reasons for over/under performance:		Kyotera as a district only received 8% of its local revenue budget for the whole financial year 2019/2020 hence under performance in the sector. poor internet network, fluctuating power supply are some of the challenges in the department.			
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	10,000	100 %	2,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	10,000	100 %	2,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	10,000	100 %	2,500
Reasons for over/under performance:		The department lacks a motor vehicle to smoothly run through the entire district Lower local governments for data collection. Fluctuating power supply also leads to some delays in report writing. The Department received all its planned budget under the output for the whole financial year 2019/2020			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

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Quarter4

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 3 and submission to the Ministry of finance, planning and economic development. 4. finalization of quarterly, bi-annual activity reports. 5. Preparation of the Final 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 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 3 and submission to the Ministry of finance, planning and economic development. 4. finalization of quarterly, bi-annual activity reports. 5. Preparation of the Final 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	4,000	100 %		1,000
227001 Travel inland	2,000	2,000	100 %		500
228004 Maintenance – Other	2,000	2,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	8,000	100 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	8,000	100 %		2,000
Reasons for over/under performance:		The Sector received all the funds it had planned to receive during the quarter and implemented all its planned activities. Power fluctuations do affect timely report writing and also poor internet connectivity affect timely preparation and submission of quarterly reports to the Ministry of finance, planning and Economic Development.			

Capital Purchases

Output : 138372 Administrative Capital

N/A

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Non Standard Outputs:	Preparation of DDEG 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, DDEG and LLG DDEG reports prepared, procurement of 3 laptop computers, a projector and an office chair Preparation of DDEG Work plan for the next financial year 2020/2021	Preparation of DDEG reports Retooling Preparation of BOQs Environmental screening	Preparation of Annual DDEG work plan and budget Preparation of DDEG quarterly performance report for quarter 3
281501 Environment Impact Assessment for Capital Works	6,000	2,000	33 %	0
281504 Monitoring, Supervision & Appraisal of capital works	3,000	24,005	800 %	23,005
312203 Furniture & Fixtures	1,500	1,000	67 %	0
312211 Office Equipment	15,719	5,298	34 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,219	32,303	123 %	23,005
External Financing:	0	0	0 %	0
Total:	26,219	32,303	123 %	23,005
Reasons for over/under performance:	The Department has no motor vehicle to enable the department run its activities effectively and efficiently. The department received all the funds it had planned to receive and over performance under the sector was as a result of the department spending funds meant for Technical monitoring under planning unit as the Education Department paid for monitoring of all projects under education including those funded under DDEG.			
Total For Planning : Wage Rect:	66,000	64,843	98 %	32,030
Non-Wage Reccurent:	47,000	35,750	76 %	12,163
GoU Dev:	26,219	32,303	123 %	23,005
Donor Dev:	0	0	0 %	0
Grand Total:	139,219	132,896	95.5 %	67,198

Vote:621 Kyotera District

Quarter4

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 and appraised. 3. Preparation of final work plan and budget for financial year 2020/2021 4. Financial and accounting systems reviewed. 5. All government programs and projects monitored.		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 and appraised. 3. Preparation of final work plan and budget for financial year 2020/2021 4. Financial and accounting systems reviewed. 5. All government programs and projects monitored.
211101 General Staff Salaries	64,200	63,633	99 %		25,244
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	3,500	175 %		2,000
227001 Travel inland	4,000	4,000	100 %		1,000
Wage Rect:	64,200	63,633	99 %		25,244
Non Wage Rect:	8,000	7,500	94 %		3,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	72,200	71,133	99 %		28,244
Reasons for over/under performance:	1.The department only has one staff yet has a lot of activities to implement 2. The Department has no motor vehicle to help it in running its activities smoothly and efficiently Under performance under the sector was because the department did not receive all its planned revenues for the quarter and financial year at large especially locally raised revenues ad the district failed to remit all the locally raised revenues that it had been advanced during quarter two from the centre.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Quarterly internal audit reports	(4) Quarterly internal Audit reports		(1)Quarterly internal audit reports	(1)Quarterly internal Audit report

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Date of submitting Quarterly Internal Audit Reports	(15TH) every 15th day in the 1st month of the subsequent quarter, submission of quarterly audit reports	() every 15th day in the 1st month of the subsequent quarter, submission of quarterly audit reports	(15th)every 15th day in the 1st month of the subsequent quarter, submission of quarterly audit reports	(2020-07-15)every 15th day in the 1st month of the subsequent quarter, submission of quarterly audit reports
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	3,000	100 %	750
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	7,000	100 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	7,000	100 %	1,750
Reasons for over/under performance:	Under performance in the sector was as a result of the department not getting all its anticipated locally raised revenues as the District got only one advance from the Ministry of Finance which was only 8% of the total District budget under this source.			
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	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
227001 Travel inland	1,000	1,000	100 %	250
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,000	20 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,000	20 %	250
Reasons for over/under performance:	Under performance in the sector was as a result of the department not receiving all its anticipated revenues especially under locally raised revenues as the district got only 8% of its planned annual budget under local revenue. The department has only one staff The department has no motor vehicle to help it run to Lower local governments			
Total For Internal Audit : Wage Rect:				
	64,200	63,633	99 %	25,244

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<i>Non-Wage Reccurent:</i>	<i>20,000</i>	<i>15,500</i>	<i>78 %</i>	<i>5,000</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>84,200</i>	<i>79,133</i>	<i>94.0 %</i>	<i>30,244</i>

Vote:621 Kyotera District

Quarter4

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	Held one training meeting inspected 117 businesses for compliance with the law held 16 community Radio talk show paid all staff in the commerce Department		1. Workshops and seminars held 2. Farmers linked to buyers 3. holding Radio talk shows 4. Procurement of fuel, oils and lubricants	Held one training meeting inspected 15 businesses for compliance with the law held 8 community Radio talk show paid all staff in the commerce Department
211101 General Staff Salaries	40,800	39,417	97 %		19,851
221002 Workshops and Seminars	2,000	2,000	100 %		500
227001 Travel inland	2,074	1,679	81 %		123
Wage Rect:	40,800	39,417	97 %		19,851
Non Wage Rect:	4,074	3,679	90 %		623
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,874	43,096	96 %		20,475
Reasons for over/under performance:	The department lacks any means of transport to enable its staff do its inspection efficiently Thee department has no IT materials like laptops and printers and also lacks Office furniture for its essential staff. Under performance was under wage as the department had already got all its required funds to pay all its staff during the whole financial year.				
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	Cummulatively registered 40 businesses 02 entreprises liked to UNBS for quality control and standards held 8 radio talk shows on entreprise development		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	08 Business registrations were done 02 entreprises liked to UNBS for quality control and standards Held 8 Radio talk shows on entreprise development
227001 Travel inland	1,305	1,305	100 %		326

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,305	1,305	100 %	326
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,305	1,305	100 %	326
Reasons for over/under performance:	The sector has inefficient funding for moblization and sensitzation All funds that the department had planned to receive during the quarter were received.			
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 producer group linked to international market 12 market information reports disseminated	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 producer group linked to international market 3 market information reports disseminated
227001 Travel inland	1,305	1,305	100 %	326
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,305	1,305	100 %	326
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,305	1,305	100 %	326
Reasons for over/under performance:	The Department received all its planned budget for the whole financial year 2019/2020 and all its planned activities were implemented.			
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	47 cooperartive groups mobilised or assisted for registration 1523 Cooperative leaders and members trained 120 cooperatives monitored and supervised. Cooperatives audited during the whole financial year. 8 Cooperative AGMs attended	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	03 Cooperative groups mobilised or assisted for registration 16 Cooperative leaders and members trained 23 cooperatives monitored and supervised 4 Cooperatives audited 2 Cooperative AGMs attended
227001 Travel inland	1,536	1,536	100 %	384

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227004 Fuel, Lubricants and Oils	1,726	1,726	100 %	432
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,262	3,262	100 %	816
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,262	3,262	100 %	816

Reasons for over/under performance: All funds that the department had planned to receive under this sector were all received by the end of the financial year.

Output : 068305 Tourism Promotional Services

N/A

Non Standard Outputs:

1. New Tourism potentials in all sub counties profiled and documented	8 Tourism sites inspected Local government profile updated	1. New Tourism potentials in all sub counties profiled and documented	Local government tourism profile updated
2. Procurement of fuel, stationery, printing, binding and photocopying	05 Tourism promotion activities mainstreamed in the district development plan	2. Procurement of fuel, stationery, printing, binding and photocopying	6 Tourism sites inspected
3. holding sensitization meetings on discovery of new tourism sites		3. holding sensitization meetings on discovery of new tourism sites	05 Tourism promotion activities mainstreamed in the district development plan
4. Massive advertisement of available tourism sites to attract tourists		4. Massive advertisement of available tourism sites to attract tourists	
5. holding Radio talk shows		5. holding Radio talk shows	

211103 Allowances (Incl. Casuals, Temporary)	192	192	100 %	48
227001 Travel inland	800	800	100 %	200
227004 Fuel, Lubricants and Oils	313	313	100 %	78
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,305	1,305	100 %	326
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,305	1,305	100 %	326

Reasons for over/under performance: Insufficient funds to enable the department do all the work it needs to boost Tourism in the District.

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	List of 40 Value addition facilities in the district made 5 Producer groups identified for collective value addition services 2 Reports on the nature and value addition support existing and needed made 2 Opportunities identified for industrial development 90 industrialists identified for cleaner production. 91 Industrialist guided or supported to acquire value addition equipment	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	List of 40 Value addition facilities in the district made 5 Producer groups identified for collective value addition services Report on the nature and value addition support existing and needed made 2 opporrunities identified for industrial development. 15 Indutrialists sensitized on cleaner production technologies 30 Industrialist guided or supported to acquire value addition equipment
211103	Allowances (Incl. Casuals, Temporary)	1,080	1,350	125 %	540
221002	Workshops and Seminars	350	361	103 %	99
227004	Fuel, Lubricants and Oils	527	641	122 %	246
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,957	2,352	120 %	884
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,957	2,352	120 %	884
Reasons for over/under performance:		The department received all its planned budget for the quarter.			
Total For Trade, Industry and Local Development :		40,800	39,417	97 %	19,851
Wage Rect:					
Non-Wage Reccurent:		13,208	13,208	100 %	3,302
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		54,008	52,625	97.4 %	23,153

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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	1,463,421
Sector : Education				176,223	1,315,727
Programme : Pre-Primary and Primary Education				99,528	1,014,475
Higher LG Services					
Output : Primary Teaching Services				0	914,947
Item : 211101 General Staff Salaries					
-	KIZIBIRA BUGAAJU	Sector Conditional Grant (Wage)	.....	0	914,947
-	KIZIBIRA BUKOBOGO	Sector Conditional Grant (Wage)	.....	0	914,947
-	BUYIISA BUYIISA	Sector Conditional Grant (Wage)	.....	0	914,947
-	BYERIMA BYERIMA	Sector Conditional Grant (Wage)	.....	0	914,947
-	KYENGEZA KABASUMBA	Sector Conditional Grant (Wage)	.....	0	914,947
-	BUYIISA KABUWOKO	Sector Conditional Grant (Wage)	.....	0	914,947
-	KABUWOKO KABUWOKO	Sector Conditional Grant (Wage)	.....	0	914,947
-	BYERIMA KAMPUNGU	Sector Conditional Grant (Wage)	.....	0	914,947
-	KYENGEZA KASAKA	Sector Conditional Grant (Wage)	.....	0	914,947
-	KYENGEZA KIRUMBA	Sector Conditional Grant (Wage)	.....	0	914,947
-	KIZIBIRA KIZIBIRA	Sector Conditional Grant (Wage)	.....	0	914,947
-	LWAMBA KYENVUBU	Sector Conditional Grant (Wage)	.....	0	914,947
-	BUYIISA LUTUNGA	Sector Conditional Grant (Wage)	.....	0	914,947
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				99,528	99,528
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bugaaaju P.S.	KIZIBIRA	Sector Conditional Grant (Non-Wage)		6,990	6,990
Bukobogo P.S.	KIZIBIRA	Sector Conditional Grant (Non-Wage)		2,490	2,490
Buyiisa P.S.	BUYIISA	Sector Conditional Grant (Non-Wage)		8,142	8,142

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Byerima P.S.	BYERIMA	Sector Conditional Grant (Non-Wage)	6,054	6,054
Kabasumba C/U P/S	KYENGEZA	Sector Conditional Grant (Non-Wage)	4,938	4,938
Kabuwoko Boys P/S.	BUYIISA	Sector Conditional Grant (Non-Wage)	10,698	10,698
Kabuwoko Girls P/S.	BUYIISA	Sector Conditional Grant (Non-Wage)	7,098	7,098
Kabuwoko Hill P.S.	KABUWOKO	Sector Conditional Grant (Non-Wage)	9,870	9,870
Kampungu P7 School	BYERIMA	Sector Conditional Grant (Non-Wage)	7,422	7,422
Kasaka St. Kizito P.S.	KYENGEZA	Sector Conditional Grant (Non-Wage)	6,930	6,930
Kirumba P.S.	KYENGEZA	Sector Conditional Grant (Non-Wage)	7,890	7,890
Kizibira P.S.	KIZIBIRA	Sector Conditional Grant (Non-Wage)	7,302	7,302
Kyenvubu Parents School	LWAMBA	Sector Conditional Grant (Non-Wage)	6,186	6,186
Lutunga P.S.	BUYIISA	Sector Conditional Grant (Non-Wage)	7,518	7,518
Programme : Secondary Education			76,695	301,252
Higher LG Services				
Output : Secondary Teaching Services			0	224,557
Item : 211101 General Staff Salaries				
-	BUYIISA KABUWOKO	Sector Conditional Grant (Wage)	0	224,557
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			76,695	76,695
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYOTERA PARENTS SS	BUYIISA	Sector Conditional Grant (Non-Wage)	25,380	25,380
ST HERMAN LWANKONI	BUYIISA	Sector Conditional Grant (Non-Wage)	51,315	51,315
Sector : Health			10,691	47,695
Programme : Primary Healthcare			10,691	47,695
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	10,691

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasensero HC II	LWAMBA	Sector Conditional Grant (Non-Wage)	1,697	1,697
Kyebe HC III	KABUWOKO	Sector Conditional Grant (Non-Wage)	8,994	8,994
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	920,349
Sector : Education			326,730	920,349
Programme : Pre-Primary and Primary Education			42,396	455,881
Higher LG Services				
Output : Primary Teaching Services			0	413,485
Item : 211101 General Staff Salaries				
-	INDUSTRIAL AREA GREEN VALLEY	Sector Conditional Grant (Wage)	0	413,485
-	MITUKULA WARD KYOTERA	Sector Conditional Grant (Wage)	0	413,485

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-	CENTRAL WARD KYOTERA CENTRAL	Sector Conditional Grant (Wage)	,,,	0	413,485
-	INDUSTRIAL AREA KYOTERA TOWN	Sector Conditional Grant (Wage)	,,,	0	413,485
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				42,396	42,396
Item : 263367 Sector Conditional Grant (Non-Wage)					
GREEN VALLEY P.S.	INDUSTRIAL AREA	Sector Conditional Grant (Non-Wage)		5,586	5,586
Kyotera Central P.S.	CENTRAL WARD	Sector Conditional Grant (Non-Wage)		17,418	17,418
Kyotera P.S.	MITUKULA WARD	Sector Conditional Grant (Non-Wage)		12,282	12,282
Kyotera Township School	INDUSTRIAL AREA	Sector Conditional Grant (Non-Wage)		7,110	7,110
Programme : Secondary Education				284,334	464,468
Higher LG Services					
Output : Secondary Teaching Services				0	180,134
Item : 211101 General Staff Salaries					
-	INDUSTRIAL AREA Kalisizo	Sector Conditional Grant (Wage)	,	0	180,134
-	INDUSTRIAL AREA KYOTERA TOWN	Sector Conditional Grant (Wage)	,	0	180,134
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				284,334	284,334
Item : 263367 Sector Conditional Grant (Non-Wage)					
COMMUNITY COLLEGE SCHOOL KALISIZO	INDUSTRIAL AREA	Sector Conditional Grant (Non-Wage)		22,842	22,842
KALISIZO SEED SS	MITUKULA WARD	Sector Conditional Grant (Non-Wage)		103,455	103,455
NAKASOGA	INDUSTRIAL AREA	Sector Conditional Grant (Non-Wage)		158,037	158,037
LCIII : KAKUUTO				241,520	1,505,067
Sector : Education				225,258	1,494,637
Programme : Pre-Primary and Primary Education				130,218	1,207,055

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Higher LG Services				
Output : Primary Teaching Services			0	1,076,837
Item : 211101 General Staff Salaries				
-	MAYANJA BBUULIRO	Sector Conditional Grant (Wage)	0	1,076,837
-	BIGADA BIGADA	Sector Conditional Grant (Wage)	0	1,076,837
-	KYEBISAGAZI BIWA	Sector Conditional Grant (Wage)	0	1,076,837
-	BIGADA KAKUUTO	Sector Conditional Grant (Wage)	0	1,076,837
-	KAKUUTO KAKUUTO CENTRAL	Sector Conditional Grant (Wage)	0	1,076,837
-	MAYANJA KAMUGANJA	Sector Conditional Grant (Wage)	0	1,076,837
-	KATOVU KANGABWA	Sector Conditional Grant (Wage)	0	1,076,837
-	KATOVU KIBAALE	Sector Conditional Grant (Wage)	0	1,076,837
-	KYEBISAGAZI KYASSIMBI KAKUUTO	Sector Conditional Grant (Wage)	0	1,076,837
-	KATOVU MATENGEEETO	Sector Conditional Grant (Wage)	0	1,076,837
-	MAYANJA MAYANJA	Sector Conditional Grant (Wage)	0	1,076,837
-	KYEBISAGAZI MUTUKULA	Sector Conditional Grant (Wage)	0	1,076,837
-	BIGADA NABIGASA KAKUUTO	Sector Conditional Grant (Wage)	0	1,076,837
-	BIGADA NKONI	Sector Conditional Grant (Wage)	0	1,076,837
-	KATOVU SSIMBA	Sector Conditional Grant (Wage)	0	1,076,837
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			130,218	130,218
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbuuliro P.S.	MAYANJA	Sector Conditional Grant (Non-Wage)	11,022	11,022
Bigada P.S.	BIGADA	Sector Conditional Grant (Non-Wage)	8,370	8,370
Biwa P.S.	KYEBISAGAZI	Sector Conditional Grant (Non-Wage)	6,798	6,798
Kakuuto Central P.S.	KAKUUTO	Sector Conditional Grant (Non-Wage)	10,410	8,646

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Kakuuto COU P.S.	BIGADA	Sector Conditional Grant (Non-Wage)	8,646	10,410
Kamuganja P.S.	MAYANJA	Sector Conditional Grant (Non-Wage)	5,406	5,406
Kangabwa Muslim P.S.	KATOVU	Sector Conditional Grant (Non-Wage)	7,026	7,026
Kibaale-Kakuuto P/S	KATOVU	Sector Conditional Grant (Non-Wage)	8,382	8,382
Kyassimbi-Kakuuto	KYEBISAGAZI	Sector Conditional Grant (Non-Wage)	6,330	6,330
Matengeto P.S.	KATOVU	Sector Conditional Grant (Non-Wage)	5,874	5,874
Mayanja P.S.	MAYANJA	Sector Conditional Grant (Non-Wage)	11,214	11,214
Mutukula P.S.	KYEBISAGAZI	Sector Conditional Grant (Non-Wage)	14,958	14,958
Nabigasa-Kakuuto	BIGADA	Sector Conditional Grant (Non-Wage)	9,858	9,858
Nkoni P.S	BIGADA	Sector Conditional Grant (Non-Wage)	12,690	12,690
Simba P.S.	KATOVU	Sector Conditional Grant (Non-Wage)	3,234	3,234
Programme : Secondary Education			95,040	287,582
Higher LG Services				
Output : Secondary Teaching Services			0	192,542
Item : 211101 General Staff Salaries				
-	KAKUUTO BIGADA	Sector Conditional Grant (Wage)	0	192,542
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			95,040	95,040
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST RAPHAELS KABIRA S S S	BIGADA	Sector Conditional Grant (Non-Wage)	95,040	95,040
Sector : Health			16,000	10,430
Programme : Primary Healthcare			16,000	10,430
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	1,697
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kijonjo HC II	MAYANJA	Sector Conditional Grant (Non-Wage)	1,697	1,697
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	1,365,420
Sector : Education			125,505	1,265,420
Programme : Pre-Primary and Primary Education			27,000	967,454
Higher LG Services				
Output : Primary Teaching Services			0	967,454
Item : 211101 General Staff Salaries				
-	BISANJE BBAKA	Sector Conditional Grant (Wage)	0	967,454
-	BISANJE BBANDA	Sector Conditional Grant (Wage)	0	967,454
-	BISANJE BISANJE	Sector Conditional Grant (Wage)	0	967,454
-	BISANJE BUGERA	Sector Conditional Grant (Wage)	0	967,454
-	BISANJE BUKAALA	Sector Conditional Grant (Wage)	0	967,454
-	BISANJE KABAALE SSANJE	Sector Conditional Grant (Wage)	0	967,454
-	BISANJE KABIRA	Sector Conditional Grant (Wage)	0	967,454
-	BISANJE KAKUNYU	Sector Conditional Grant (Wage)	0	967,454
-	BISANJE KINGERE	Sector Conditional Grant (Wage)	0	967,454
-	BISANJE KIWUMULO KABIRA	Sector Conditional Grant (Wage)	0	967,454

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-	BISANJE KYANIKA	Sector Conditional Grant (Wage)	0	967,454
-	BISANJE MABAAL	Sector Conditional Grant (Wage)	0	967,454
-	BISANJE MISOTO	Sector Conditional Grant (Wage)	0	967,454
-	BISANJE NDOLO	Sector Conditional Grant (Wage)	0	967,454
-	BISANJE NGANDA	Sector Conditional Grant (Wage)	0	967,454
-	BISANJE NJALA	Sector Conditional Grant (Wage)	0	967,454
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	297,967
Higher LG Services				
Output : Secondary Teaching Services			0	199,462
Item : 211101 General Staff Salaries				
-	BISANJE KABIRA	Sector Conditional Grant (Wage)	0	199,462
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			98,505	98,505
Item : 263367 Sector Conditional Grant (Non-Wage)				
HOLY FAMILY NAZARETH S S	KYANIKA	Sector Conditional Grant (Non-Wage)	98,505	98,505
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	100,000	100,000
LCIII : KASAALI			3,176,370	910,972
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	793,493
Programme : Pre-Primary and Primary Education			12,030	793,493
Higher LG Services				
Output : Primary Teaching Services			0	793,493
Item : 211101 General Staff Salaries				
-	KASAALI BIIKIRA	Sector Conditional Grant (Wage)	0	793,493
-	KASAALI BUYINGI	Sector Conditional Grant (Wage)	0	793,493
-	KASAALI BUZIRANDUULU	Sector Conditional Grant (Wage)	0	793,493
-	KASAALI KAYUNGA	Sector Conditional Grant (Wage)	0	793,493
-	KASAALI KIFUKAMIZA	Sector Conditional Grant (Wage)	0	793,493
-	KASAALI KYAKKONDA	Sector Conditional Grant (Wage)	0	793,493
-	KASAALI KYAKUDDUSE	Sector Conditional Grant (Wage)	0	793,493
-	KASAALI KYAMPAGI	Sector Conditional Grant (Wage)	0	793,493
-	KASAALI LUTI	Sector Conditional Grant (Wage)	0	793,493
-	KASAALI MBUYE KITEREDDE	Sector Conditional Grant (Wage)	0	793,493
-	KASAALI NKENGE	Sector Conditional Grant (Wage)	0	793,493
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
Programme : Community Mobilisation and Empowerment			262	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			262	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasaali Sub County	Kigenya Kasaali Sub County	Sector Conditional Grant (Non-Wage)	262	0
Sector : Public Sector Management			236,219	117,479
Programme : District and Urban Administration			210,000	100,000
Capital Purchases				
Output : Administrative Capital			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
Programme : Local Government Planning Services			26,219	17,479
Capital Purchases				
Output : Administrative Capital			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	-	1,500	1,000
Item : 312211 Office Equipment					
Retooling	Kigenya District H/Qs	District Discretionary Development Equalization Grant	-	15,719	8,279
LCIII : LWANKONI				55,778	673,691
Sector : Education				52,122	654,190
Programme : Pre-Primary and Primary Education				43,662	482,263
Higher LG Services					
Output : Primary Teaching Services				0	438,601
Item : 211101 General Staff Salaries					
-	NABYAJJWE BBAALE	Sector Conditional Grant (Wage)	,,,,,,	0	438,601
-	KAYANJA KATTABAKOOKI	Sector Conditional Grant (Wage)	,,,,,,	0	438,601
-	KIBUTAMO KIBUTAMU	Sector Conditional Grant (Wage)	,,,,,,	0	438,601
-	KISUNKU KISUNKU	Sector Conditional Grant (Wage)	,,,,,,	0	438,601
-	KIBUTAMO LUSAKA	Sector Conditional Grant (Wage)	,,,,,,	0	438,601
-	LWANKONI LWANKONI	Sector Conditional Grant (Wage)	,,,,,,	0	438,601
-	LWANKONI MANYAMA	Sector Conditional Grant (Wage)	,,,,,,	0	438,601
-	KIBUTAMO SSUNGA	Sector Conditional Grant (Wage)	,,,,,,	0	438,601
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				43,662	43,662
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bbaale P.S.	NABYAJJWE	Sector Conditional Grant (Non-Wage)		8,718	8,718
Kibutamu P.S.	KIBUTAMO	Sector Conditional Grant (Non-Wage)		5,010	5,010
Kisunku P.S.	KISUNKU	Sector Conditional Grant (Non-Wage)		7,110	7,110
Lusaka P.S.	KIBUTAMO	Sector Conditional Grant (Non-Wage)		3,582	3,582
Lwankoni P.S.	LWANKONI	Sector Conditional Grant (Non-Wage)		7,602	7,602
Manyama P.S.	LWANKONI	Sector Conditional Grant (Non-Wage)		7,650	7,650

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Ssunga P/S.	KIBUTAMO	Sector Conditional Grant (Non-Wage)	3,990	3,990
Programme : Secondary Education			8,460	171,927
Higher LG Services				
Output : Secondary Teaching Services			0	163,467
Item : 211101 General Staff Salaries				
-	KAYANJA LWANKONI	Sector Conditional Grant (Wage)	0	163,467
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			8,460	8,460
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PEREGRIN SS NAKATOOGO	LWANKONI	Sector Conditional Grant (Non-Wage)	8,460	8,460
Sector : Health			3,394	19,501
Programme : Primary Healthcare			3,394	19,501
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	3,394
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kijejja HC II	KAYANJA	Sector Conditional Grant (Non-Wage)	1,697	1,697
Nakatoogo HC II	NABYAJJWE	Sector Conditional Grant (Non-Wage)	1,697	1,697
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	707,134
Sector : Education			55,830	707,134

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Programme : Pre-Primary and Primary Education				13,530	267,062
Higher LG Services					
Output : Primary Teaching Services				0	253,532
Item : 211101 General Staff Salaries					
-	BULINDA WARD	Sector Conditional	„	0	253,532
	BULINDA	Grant (Wage)			
-	KALISIZO WARD	Sector Conditional	„	0	253,532
	NABBUNGA	Grant (Wage)			
-	BULINDA WARD	Sector Conditional	„	0	253,532
	NNINZI	Grant (Wage)			
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				13,530	13,530
Item : 263367 Sector Conditional Grant (Non-Wage)					
Nabbunga Fountain P/S	KALISIZO WARD	Sector Conditional		13,530	13,530
		Grant (Non-Wage)			
Programme : Secondary Education				42,300	440,072
Higher LG Services					
Output : Secondary Teaching Services				0	397,772
Item : 211101 General Staff Salaries					
-	BULINDA WARD	Sector Conditional		0	397,772
	KALISIZO	Grant (Wage)			
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				42,300	42,300
Item : 263367 Sector Conditional Grant (Non-Wage)					
ST JAMES SS KYOTERA	KALISIZO WARD	Sector Conditional		25,380	25,380
		Grant (Non-Wage)			
ST MONICA H/S KABWOKO	KALISIZO WARD	Sector Conditional		16,920	16,920
		Grant (Non-Wage)			
LCIII : KASASA				135,097	1,002,040
Sector : Education				133,138	992,935
Programme : Pre-Primary and Primary Education				133,138	555,242
Higher LG Services					
Output : Primary Teaching Services				0	507,104
Item : 211101 General Staff Salaries					
-	KIMUKUNDA	Sector Conditional	„„„	0	507,104
	BESANIYA	Grant (Wage)			
-	MITYEBIRI	Sector Conditional	„„„	0	507,104
	KASASA	Grant (Wage)			
-	KIJONJO	Sector Conditional	„„„	0	507,104
	KIJONJO	Grant (Wage)			

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-	KIMUKUNDA KISAALIZI	Sector Conditional Grant (Wage)	,,,,,	0	507,104
-	KISUULA KISUULA	Sector Conditional Grant (Wage)	,,,,,	0	507,104
-	MITYEBIRI MITYEBIRI	Sector Conditional Grant (Wage)	,,,,,	0	507,104
-	KIJONJO SSANJE	Sector Conditional Grant (Wage)	,,,,,	0	507,104
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				48,138	48,138
Item : 263367 Sector Conditional Grant (Non-Wage)					
Besaniya P.S.	KIMUKUNDA	Sector Conditional Grant (Non-Wage)		5,250	5,250
Kasasa New P.S.	MITYEBIRI	Sector Conditional Grant (Non-Wage)		6,330	6,330
Kijonjo - Kyotera P.S.	KIJONJO	Sector Conditional Grant (Non-Wage)		7,518	7,518
Kijonjo - Moslem P.S.	KIJONJO	Sector Conditional Grant (Non-Wage)		7,422	7,422
Kisaalizi	KIMUKUNDA	Sector Conditional Grant (Non-Wage)		8,274	8,274
Kisuula P.S.	KISUULA	Sector Conditional Grant (Non-Wage)		7,110	7,110
Mityeebiiri P.S.	MITYEBIRI	Sector Conditional Grant (Non-Wage)		6,234	6,234
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	437,693
Higher LG Services					
Output : Secondary Teaching Services				0	437,693
Item : 211101 General Staff Salaries					
-	KIJONJO KABAALIE SSANJE	Sector Conditional Grant (Wage)	,	0	437,693
-	KIJONJO SSANJE	Sector Conditional Grant (Wage)	,	0	437,693
Sector : Health				1,697	9,105
Programme : Primary Healthcare				1,697	9,105
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	1,697
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butembe HC II	KIJONJO	Sector Conditional Grant (Non-Wage)	1,697	1,697
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	1,161,745
Sector : Education			89,142	1,061,745
Programme : Pre-Primary and Primary Education			89,142	847,764
Higher LG Services				
Output : Primary Teaching Services			0	758,622
Item : 211101 General Staff Salaries				
-	MATALE KALISIZO	Sector Conditional Grant (Wage)	0	758,622
-	KIKUNGWE KALONGO	Sector Conditional Grant (Wage)	0	758,622
-	KYANGO KIKONDO	Sector Conditional Grant (Wage)	0	758,622
-	KIKUNGWE KIKUNGWE	Sector Conditional Grant (Wage)	0	758,622
-	KAKOMA KIRINDA	Sector Conditional Grant (Wage)	0	758,622
-	MITI KYAKANYOMOZ I	Sector Conditional Grant (Wage)	0	758,622
-	KYANGO KYANGO	Sector Conditional Grant (Wage)	0	758,622
-	MATALE MATALE	Sector Conditional Grant (Wage)	0	758,622
-	MATALE MATALE HILL	Sector Conditional Grant (Wage)	0	758,622
-	KYANGO MITONDO	Sector Conditional Grant (Wage)	0	758,622

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-	KAKOMA NALUKOOLA	Sector Conditional Grant (Wage)	0	758,622
-	KAKOMA NSAMBYA	Sector Conditional Grant (Wage)	0	758,622
-	KIKUNGWE NSUMBA	Sector Conditional Grant (Wage)	0	758,622
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			89,142	89,142
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalisizo Moslem P.S.	MATALE	Sector Conditional Grant (Non-Wage)	10,986	10,986
Kalongo P.S.	KIKUNGWE	Sector Conditional Grant (Non-Wage)	5,250	5,250
Kikondo P.S.	KYANGO	Sector Conditional Grant (Non-Wage)	5,790	5,790
Kikungwe COU P.S.	KIKUNGWE	Sector Conditional Grant (Non-Wage)	5,202	5,202
Kirinda P.S.	KAKOMA	Sector Conditional Grant (Non-Wage)	3,774	3,774
Kyakanyomozi P.S.	MITI	Sector Conditional Grant (Non-Wage)	6,414	6,414
Kyango P.S.	KYANGO	Sector Conditional Grant (Non-Wage)	6,534	6,534
Matale Hill P.S.	MATALE	Sector Conditional Grant (Non-Wage)	11,958	11,958
Matale Mixed P.S.	MATALE	Sector Conditional Grant (Non-Wage)	7,206	7,206
Mitondo P.S.	KYANGO	Sector Conditional Grant (Non-Wage)	4,290	4,290
Nalukoola Memorial P.S.	KAKOMA	Sector Conditional Grant (Non-Wage)	7,302	7,302
Nsambya Mixed P.S.	KAKOMA	Sector Conditional Grant (Non-Wage)	9,606	9,606
Nsumba P.S.	KIKUNGWE	Sector Conditional Grant (Non-Wage)	4,830	4,830
Programme : Secondary Education			0	213,981
Higher LG Services				
Output : Secondary Teaching Services			0	213,981
Item : 211101 General Staff Salaries				
-	KAKOMA MATALE	Sector Conditional Grant (Wage)	0	213,981
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	-	100,000
LCIII : NABIGASA			223,242	1,281,692
Sector : Education			82,980	1,181,692
Programme : Pre-Primary and Primary Education			82,980	762,465
Higher LG Services				
Output : Primary Teaching Services			0	679,485
Item : 211101 General Staff Salaries				
-	BETHLEHEM BETHLEHEM	Sector Conditional Grant (Wage)	0	679,485
-	NABIGASA KASAMBYA	Sector Conditional Grant (Wage)	0	679,485
-	BETHLEHEM KIBONZI	Sector Conditional Grant (Wage)	0	679,485
-	KIJEJJA KIJEJJA	Sector Conditional Grant (Wage)	0	679,485
-	KIJEJJA KIREMBWE	Sector Conditional Grant (Wage)	0	679,485
-	KYASSIMBI KYASSIMBI KYOTERA	Sector Conditional Grant (Wage)	0	679,485
-	NABIGASA MIGONGO	Sector Conditional Grant (Wage)	0	679,485
-	NAKATOOGO NAKASOGA	Sector Conditional Grant (Wage)	0	679,485
-	NAKATOOGO NAKATOOGO	Sector Conditional Grant (Wage)	0	679,485
-	NABIGASA NALUBIRA	Sector Conditional Grant (Wage)	0	679,485
-	NAKATOOGO NGOMA	Sector Conditional Grant (Wage)	0	679,485
-	NAKATOOGO NJERU	Sector Conditional Grant (Wage)	0	679,485
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			82,980	82,980
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bethlehem P.S.	BETHLEHEM	Sector Conditional Grant (Non-Wage)	10,866	10,866
Kaleere Migongo P.S.	NABIGASA	Sector Conditional Grant (Non-Wage)	7,398	7,398
Kasambya II P.S.	NABIGASA	Sector Conditional Grant (Non-Wage)	9,954	9,954
Kibonzi P.S.	BETHLEHEM	Sector Conditional Grant (Non-Wage)	5,610	5,610
Kijejja P/s	KIJEJJA	Sector Conditional Grant (Non-Wage)	5,778	5,778
Kirembwe P/s	KIJEJJA	Sector Conditional Grant (Non-Wage)	4,338	4,338
Kyassimbi Kyotera P/S	KYASSIMBI	Sector Conditional Grant (Non-Wage)	5,226	5,226
Nakasoga P/S.	NAKATOOGO	Sector Conditional Grant (Non-Wage)	7,902	7,902
Nakatoogo P.S.	NAKATOOGO	Sector Conditional Grant (Non-Wage)	7,746	7,746
Nalubira P.S.	NABIGASA	Sector Conditional Grant (Non-Wage)	6,186	6,186
Ngoma P.S.	NAKATOOGO	Sector Conditional Grant (Non-Wage)	5,706	5,706
Njeru P.S.	NAKATOOGO	Sector Conditional Grant (Non-Wage)	6,270	6,270
Programme : Secondary Education			0	419,227
Higher LG Services				
Output : Secondary Teaching Services			0	419,227
Item : 211101 General Staff Salaries				
-	BETHLEHEM	Sector Conditional	0	419,227
	BETHLEHEM	Grant (Wage)		
-	BETHLEHEM	Sector Conditional	0	419,227
	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	-	140,000	100,000
LCIII : KYEBE				271,954	687,376
Sector : Education				239,995	678,272
Programme : Pre-Primary and Primary Education				166,702	366,157
Higher LG Services					
Output : Primary Teaching Services				0	320,797
Item : 211101 General Staff Salaries					
-	MINZIIRO KAMPANGI	Sector Conditional Grant (Wage)	,,,,	0	320,797
-	KANABULEMU KIBUMBA	Sector Conditional Grant (Wage)	,,,,	0	320,797
-	KANABULEMU LUGONZA	Sector Conditional Grant (Wage)	,,,,	0	320,797
-	KANABULEMU MIRIGWE	Sector Conditional Grant (Wage)	,,,,	0	320,797
-	KANABULEMU MISOZI	Sector Conditional Grant (Wage)	,,,,	0	320,797
-	KANABULEMU NAZARETH	Sector Conditional Grant (Wage)	,,,,	0	320,797
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				45,360	45,360
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kampangi P.S.	MINZIIRO	Sector Conditional Grant (Non-Wage)		8,286	8,286
Kibumba P7 P.S.	KANABULEMU	Sector Conditional Grant (Non-Wage)		8,826	8,826
Lugonza P.S.	KANABULEMU	Sector Conditional Grant (Non-Wage)		6,042	6,042
Mirigwe P/s	KANABULEMU	Sector Conditional Grant (Non-Wage)		5,994	5,994
Misozi P/S.	KANABULEMU	Sector Conditional Grant (Non-Wage)		6,750	6,750
Nazareth P/S.	KANABULEMU	Sector Conditional Grant (Non-Wage)		9,462	9,462
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	312,114
Higher LG Services				
Output : Secondary Teaching Services			0	238,821
Item : 211101 General Staff Salaries				
-	KANABULEMU NAZARETH	Sector Conditional Grant (Wage)	0	238,821
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			73,293	73,293
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYOTERA CENTRAL S S	KANABULEMU	Sector Conditional Grant (Non-Wage)	73,293	73,293
Sector : Health			1,697	9,105
Programme : Primary Healthcare			1,697	9,105
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	1,697
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nangoma HC II	KASENSERO TOWN BOARD	Sector Conditional Grant (Non-Wage)	1,697	1,697
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	48,055
Sector : Education			7,578	39,932
Programme : Pre-Primary and Primary Education			7,578	39,932
Higher LG Services				
Output : Primary Teaching Services			0	32,354
Item : 211101 General Staff Salaries				
-	BUKWALE NANGOMA	Sector Conditional Grant (Wage)	0	32,354
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			7,578	7,578
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulinda P/S.	NANGOMA	Sector Conditional Grant (Non-Wage)	7,578	7,578
Sector : Health			28,697	8,124
Programme : Primary Healthcare			28,697	8,124
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	1,697
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kayanja HC II	NANGOMA	Sector Conditional Grant (Non-Wage)	1,697	1,697
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	4,488,818
Sector : Education			1,508,518	1,766,290
Programme : Pre-Primary and Primary Education			222,672	222,672
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			222,672	222,672
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbaka P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,098	10,098
Bbanda P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,938	4,938
Biikira Boys Demo. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,534	6,534
Bikiira Girls P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,270	6,270
Bisanje P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,282	6,282
Bugera P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,086	7,086
Bukaala P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,290	10,290
Buyingi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,274	8,274
Buziranduulu P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,562	5,562
KABAALE SANJE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,306	9,306
Kabira P/S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,774	3,774
Kakunyu P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,974	4,974
Katta Bakooki P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,966	3,966
Kayunga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,138	6,138
KIFUKAMIZA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,894	12,894
Kingere P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,782	4,782
Kiwummulo-Kooki	Missing Parish	Sector Conditional Grant (Non-Wage)	6,378	6,378

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Kyakonda P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,350	4,350
Kyakudduse P/S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,114	9,114
Kyampagi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,258	6,258
Kyanika P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,030	9,030
Luti P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,410	4,410
Mabaale P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,154	5,154
Mbuye P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,130	8,130
Misoto P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,798	6,798
Nangoma P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,198	6,198
Ndolo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,894	9,894
Nganda P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,474	6,474
Njala P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,926	7,926
Nkenge P/S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,202	5,202
Nninzi P/S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,390	6,390
SSANJE P. 7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	9,798	9,798
Programme : Secondary Education			1,047,444	1,047,444
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			1,047,444	1,047,444
Item : 263367 Sector Conditional Grant (Non-Wage)				
GAYAZA S S & VOCATIONAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	17,907	23,876
HOMELAND COLLEGE KYOTERA	Missing Parish	Sector Conditional Grant (Non-Wage)	5,499	5,499
KABALE SANJE S S	Missing Parish	Sector Conditional Grant (Non-Wage)	220,209	220,209
KABUWOKO S S S	Missing Parish	Sector Conditional Grant (Non-Wage)	139,722	139,722
KALISIZO PROG SS	Missing Parish	Sector Conditional Grant (Non-Wage)	14,382	14,382
KYOTERA TOWN SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	21,150	21,150
MATALE C/U SEC SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	116,160	116,160

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ST JOHN MARY MUZEEYIS BIGADA S S	Missing Parish	Sector Conditional Grant (Non-Wage)	63,030	63,030
ST JOSEPHS TECHNICAL SS KITEREDDE	Missing Parish	Sector Conditional Grant (Non-Wage)	10,716	10,716
ST MARYS S S SSANJE	Missing Parish	Sector Conditional Grant (Non-Wage)	291,654	285,685
ST SEBASTIAN SSS BETHELEHEM	Missing Parish	Sector Conditional Grant (Non-Wage)	147,015	147,015
Programme : Skills Development			238,402	496,174
Higher LG Services				
Output : Tertiary Education Services			0	257,772
Item : 211101 General Staff Salaries				
-	Missing Parish Kakuuto	Sector Conditional Grant (Wage)	0	257,772
-	Missing Parish Kyotera	Sector Conditional Grant (Wage)	0	257,772
Lower Local Services				
Output : Skills Development Services			238,402	238,402
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bikkira Maria - Rakai PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	134,531	134,531
SSANJE COMMUNITY POLYTECHNIC	Missing Parish	Sector Conditional Grant (Non-Wage)	103,871	103,871
Sector : Health			329,868	2,722,528
Programme : Primary Healthcare			176,393	1,212,178
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	30,929
Item : 263367 Sector Conditional Grant (Non-Wage)				
BETHLEHEM M DISPENSARY DELIGAT	Missing Parish	Sector Conditional Grant (Non-Wage)	3,854	3,854
BIIKIRA HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	3,879	3,879
KYOTERA MUSLIM HEALTH CENTRE I	Missing Parish	Sector Conditional Grant (Non-Wage)	3,879	3,879
NAKASOGA MUSLIM DISPENSARY	Missing Parish	Sector Conditional Grant (Non-Wage)	2,576	2,576
NAZARETH DISPENSARY AND MATERN	Missing Parish	Sector Conditional Grant (Non-Wage)	2,576	2,576
ST CHARLES KABUWOKO PARISH DIS	Missing Parish	Sector Conditional Grant (Non-Wage)	3,854	3,854
ST MARTIN DOM KABUWOKO	Missing Parish	Sector Conditional Grant (Non-Wage)	2,576	2,576

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

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Ndolo HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,697	1,697
Nkenge HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,697	1,697
Nsumba HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,697	1,697
Programme : District Hospital Services			153,475	1,510,350
Higher LG Services				
Output : Hospital Health Worker Services			0	1,356,875
Item : 211101 General Staff Salaries				
-	Missing Parish Kalisizo hospital	Sector Conditional Grant (Wage)	0	1,356,875
Lower Local Services				
Output : District Hospital Services (LLS.)			153,475	153,475
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALISIZO HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	153,475	153,475