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# Vote:621 Kyotera District

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:621 Kyotera District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Bwayo Gabriel Rodgers*

**Date: 03/11/2020**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	1,027,744	206,349	20%
<b>Discretionary Government Transfers</b>	3,337,728	861,921	26%
<b>Conditional Government Transfers</b>	28,245,256	7,140,843	25%
<b>Other Government Transfers</b>	12,034,749	217,341	2%
<b>External Financing</b>	324,000	48,877	15%
<b>Total Revenues shares</b>	<b>44,969,478</b>	<b>8,475,331</b>	<b>19%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	4,137,865	1,542,917	1,499,070	37%	36%	97%
Finance	348,738	84,435	65,438	24%	19%	78%
Statutory Bodies	664,884	156,721	142,176	24%	21%	91%
Production and Marketing	11,161,595	200,809	175,973	2%	2%	88%
Health	7,279,302	1,864,448	1,192,632	26%	16%	64%
Education	17,825,702	3,868,322	2,461,836	22%	14%	64%
Roads and Engineering	1,805,066	257,699	206,698	14%	11%	80%
Water	670,533	214,152	206,136	32%	31%	96%
Natural Resources	174,944	43,536	32,556	25%	19%	75%
Community Based Services	211,007	50,796	49,996	24%	24%	98%
Planning	535,710	155,238	126,701	29%	24%	82%
Internal Audit	88,500	21,725	16,771	25%	19%	77%
Trade, Industry and Local Development	65,631	14,533	7,984	22%	12%	55%
<b>Grand Total</b>	<b>44,969,478</b>	<b>8,475,331</b>	<b>6,183,967</b>	<b>19%</b>	<b>14%</b>	<b>73%</b>
<i>Wage</i>	20,232,457	5,058,114	3,725,041	25%	18%	74%
<i>Non-Wage Recurrent</i>	9,585,686	1,898,892	1,859,766	20%	19%	98%
<i>Domestic Devt</i>	14,827,335	1,469,448	550,283	10%	4%	37%
<i>Donor Devt</i>	324,000	48,877	48,877	15%	15%	100%

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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

Kyotera District local government cumulatively received a total of 8,475,331,000/= from all revenue sources for the quarter of the Financial year 2020/2021 and this represents only 19% of the total annual budget that has been released so far. By the end of quarter 1, the Kyotera District cumulative expenditure was 6,183,967,000/= representing 14% of the total Budget for the quarter that were spent. This also means that 73% of the cumulative releases for the the quarter that has been spent by the end of September 2020. There is a noticeable under performance in releases for the quarter and this could be attributed to the local Government having realised only 20% of its planned annual budget under locally raised revenues for the financial year 2020/2021. there are some slight over performance from Discretionary Government Transfers Transfers at 26% and Condition Government Transfers at 25%) while the rest of the revenue sources under performed though the rest of the revenue sources under performed for instance External financing was at 15% and Other Government transfers is at only 5% in budget received . All the funds were transferred to User-Accounts including Lower Local Governments, Schools and Healthy Facilities. The funds were wired as received under IPFs and plans to user departments, Lower Local Governments, Health Facilities, and Schools. Funds received under non wage unconditional and sector conditional, wage, pension and gratuity, development, OGT (URF) and External Financing were all received and put to use.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>1,027,744</b>	<b>206,349</b>	<b>20 %</b>
Local Services Tax	187,392	45,949	25 %
Land Fees	47,835	801	2 %
Other Goods - Local	61,000	0	0 %
Local Hotel Tax	4,000	0	0 %
Application Fees	3,500	600	17 %
Business licenses	104,722	24,524	23 %
Park Fees	0	0	0 %
Property related Duties/Fees	71,500	17,875	25 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,000	1,000	25 %
Registration of Businesses	350,000	87,500	25 %
Inspection Fees	51,800	9,500	18 %
Market /Gate Charges	66,457	0	0 %
Other Fees and Charges	75,039	18,600	25 %
Ground rent	500	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>3,337,728</b>	<b>861,921</b>	<b>26 %</b>
District Unconditional Grant (Non-Wage)	698,748	176,765	25 %
Urban Unconditional Grant (Non-Wage)	169,648	42,412	25 %
District Discretionary Development Equalization Grant	231,928	77,309	33 %
Urban Unconditional Grant (Wage)	333,473	83,368	25 %
District Unconditional Grant (Wage)	1,830,934	457,734	25 %
Urban Discretionary Development Equalization Grant	72,997	24,332	33 %
<b>2b.Conditional Government Transfers</b>	<b>28,245,256</b>	<b>7,140,843</b>	<b>25 %</b>
Sector Conditional Grant (Wage)	18,068,051	4,517,013	25 %
Sector Conditional Grant (Non-Wage)	4,391,564	376,850	9 %

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Sector Development Grant	3,253,615	1,084,538	33 %
Transitional Development Grant	819,802	273,267	33 %
General Public Service Pension Arrears (Budgeting)	551,825	551,825	100 %
Salary arrears (Budgeting)	63,000	63,000	100 %
Pension for Local Governments	182,900	45,725	25 %
Gratuity for Local Governments	914,500	228,625	25 %
<b>2c. Other Government Transfers</b>	<b>12,034,749</b>	<b>217,341</b>	<b>2 %</b>
Support to PLE (UNEB)	23,000	0	0 %
Uganda Road Fund (URF)	1,597,566	215,999	14 %
Uganda Women Entrepreneurship Program(UWEP)	15,191	1,342	9 %
Youth Livelihood Programme (YLP)	0	0	0 %
Agriculture Cluster Development Project (ACDP)	10,398,992	0	0 %
<b>3. External Financing</b>	<b>324,000</b>	<b>48,877</b>	<b>15 %</b>
Rakai Health Sciences Programme (RHSP)	240,000	48,877	20 %
Global Alliance for Vaccines and Immunization (GAVI)	84,000	0	0 %
VNG International	0	0	0 %
<b>Total Revenues shares</b>	<b>44,969,478</b>	<b>8,475,331</b>	<b>19 %</b>

**Cumulative Performance for Locally Raised Revenues**

Kyotera District local government has a total budget of 1,027,744,488/= (one billion twenty seven million, seven hundred forty four thousands, four hundred forty eight shillings only) for the whole financial year 2020/2021. During quarter 1, Kyotera District was advanced 80% of its planned locally raised revenues for the quarter which 20% of its planned total local revenue for the whole financial year 2020/2021, from the center that is MoFPED. Funds were transferred to the respective recipients according to the workplan and budget that is both Departments and Lower local governments.

**Cumulative Performance for Central Government Transfers**

During quarter 1 of the current financial year 2020/2021, Kyotera district local government received a total of 8,002,763,685/= out of the planned 7,895,746,011/=, which is above what was planned for, for the quarter. Over performance is because the district received all its planned budget/ revenues under pension arrears, gratuity arrears for the whole financial year in quarter 1 alone. Also development revenues were more than what the district had planned to receive for the quarter. Overall, the District received 101% of its planned budget for the quarter which was also 25.3% of its planned budget for the whole financial year 2020/2021.

**Cumulative Performance for Other Government Transfers**

For the period July 2020 to September 2020, Kyotera District local government had realized a total of Shs 217,341,303 which is only 7.3% of the quarterly budget under other Government transfers and this amounts to only 1.8 % of the total Annual Budget of 12,034,749,326/= under Other government Transfers for the financial year 2020/2021 implying a shortfall of about 17% of the target 25% for the quarter. This was due under receipts under Uganda road fund(URF) and Uganda women Entrepreneurship program (UWEP) and also non-realization of funds from the Agriculture Cluster Development Project (ACDP) yet it was accounting for over 87% of the planned funds under other government transfers for the quarter.

**Cumulative Performance for External Financing**

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During quarter 1 of the current financial year 2020/2021, Kyotera district local Government received a total of 48,877,000/= out of the planned 81,000,000/= for the quarter and this was only 60.3% of the planned quarterly budget and only 15% of the planned budget for the whole financial year under external financing. This is because the district only realised External financing from Rakai Health Sciences program(RHSP) the main Donor for the District which was also only 81.5% of its planned budget for the quarter.

During quarter 1 of the current financial year 2020/2021, Kyotera district local Government received a total of 48,877,000/= out of the planned 81,000,000/= for the quarter and this was only 60.3% of the planned quarterly budget and only 15% of the planned budget for the whole financial year under external financing. This is because the district only realised External financing from Rakai Health Sciences program(RHSP) the main Donor for the District which was also only 81.5% of its planned budget for the quarter.

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	241,929	60,482	25 %	60,482	60,482	100 %
District Production Services	10,919,666	115,491	1 %	2,729,917	115,491	4 %
<b>Sub- Total</b>	<b>11,161,595</b>	<b>175,973</b>	<b>2 %</b>	<b>2,790,399</b>	<b>175,973</b>	<b>6 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,759,516	197,998	11 %	409,125	197,998	48 %
District Engineering Services	45,550	8,700	19 %	11,425	8,700	76 %
<b>Sub- Total</b>	<b>1,805,066</b>	<b>206,698</b>	<b>11 %</b>	<b>420,550</b>	<b>206,698</b>	<b>49 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	65,631	7,984	12 %	16,408	7,984	49 %
<b>Sub- Total</b>	<b>65,631</b>	<b>7,984</b>	<b>12 %</b>	<b>16,408</b>	<b>7,984</b>	<b>49 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	10,429,935	1,700,535	16 %	2,607,484	1,700,535	65 %
Secondary Education	6,430,385	672,409	10 %	1,607,596	672,409	42 %
Skills Development	672,979	71,291	11 %	168,245	71,291	42 %
Education & Sports Management and Inspection	281,904	16,601	6 %	70,476	16,601	24 %
Special Needs Education	10,500	1,000	10 %	2,625	1,000	38 %
<b>Sub- Total</b>	<b>17,825,702</b>	<b>2,461,836</b>	<b>14 %</b>	<b>4,456,426</b>	<b>2,461,836</b>	<b>55 %</b>
<b>Sector: Health</b>						
Primary Healthcare	4,383,852	676,567	15 %	1,095,963	676,567	62 %
District Hospital Services	2,230,528	382,587	17 %	557,632	382,587	69 %
Health Management and Supervision	664,922	133,478	20 %	166,230	133,478	80 %
<b>Sub- Total</b>	<b>7,279,302</b>	<b>1,192,632</b>	<b>16 %</b>	<b>1,819,825</b>	<b>1,192,632</b>	<b>66 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	670,533	205,636	31 %	167,633	205,636	123 %
Urban Water Supply and Sanitation	0	500	50000 %	0	500	50000 %
Natural Resources Management	174,944	32,556	19 %	43,736	32,556	74 %
<b>Sub- Total</b>	<b>845,477</b>	<b>238,691</b>	<b>28 %</b>	<b>211,369</b>	<b>238,691</b>	<b>113 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	211,007	49,996	24 %	52,752	49,996	95 %
<b>Sub- Total</b>	<b>211,007</b>	<b>49,996</b>	<b>24 %</b>	<b>52,752</b>	<b>49,996</b>	<b>95 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	4,137,865	1,499,070	36 %	1,034,466	1,499,070	145 %
Local Statutory Bodies	664,884	142,176	21 %	166,221	142,176	86 %
Local Government Planning Services	535,710	126,701	24 %	133,927	126,701	95 %
<b>Sub- Total</b>	<b>5,338,459</b>	<b>1,767,947</b>	<b>33 %</b>	<b>1,334,615</b>	<b>1,767,947</b>	<b>132 %</b>

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<b>Sector: Accountability</b>							
Financial Management and Accountability(LG)	348,738	65,438	19 %	87,185	65,438	75 %	
Internal Audit Services	88,500	16,771	19 %	22,125	16,771	76 %	
<i>Sub- Total</i>	<i>437,238</i>	<i>82,209</i>	<i>19 %</i>	<i>109,310</i>	<i>82,209</i>	<i>75 %</i>	
<b>Grand Total</b>	<b>44,969,478</b>	<b>6,183,967</b>	<b>14 %</b>	<b>11,211,653</b>	<b>6,183,967</b>	<b>55 %</b>	

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### SECTION B : Workplan Summary

#### Workplan: Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,637,865</b>	<b>1,376,251</b>	<b>38%</b>	<b>909,466</b>	<b>1,376,251</b>	<b>151%</b>
District Unconditional Grant (Non-Wage)	140,000	37,078	26%	35,000	37,078	106%
District Unconditional Grant (Wage)	708,042	202,435	29%	177,010	202,435	114%
General Public Service Pension Arrears (Budgeting)	551,825	551,825	100%	137,956	551,825	400%
Gratuity for Local Governments	914,500	228,625	25%	228,625	228,625	100%
Locally Raised Revenues	100,000	20,000	20%	25,000	20,000	80%
Multi-Sectoral Transfers to LLGs_NonWage	842,127	183,820	22%	210,532	183,820	87%
Pension for Local Governments	182,900	45,725	25%	45,725	45,725	100%
Salary arrears (Budgeting)	63,000	63,000	100%	15,750	63,000	400%
Urban Unconditional Grant (Wage)	135,473	43,743	32%	33,868	43,743	129%
<b>Development Revenues</b>	<b>500,000</b>	<b>166,667</b>	<b>33%</b>	<b>125,000</b>	<b>166,667</b>	<b>133%</b>
Transitional Development Grant	500,000	166,667	33%	125,000	166,667	133%
<b>Total Revenues shares</b>	<b>4,137,865</b>	<b>1,542,917</b>	<b>37%</b>	<b>1,034,466</b>	<b>1,542,917</b>	<b>149%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	843,515	224,190	27%	210,879	224,190	106%
Non Wage	2,794,351	1,124,060	40%	698,588	1,124,060	161%
<b>Development Expenditure</b>						
Domestic Development	500,000	150,820	30%	125,000	150,820	121%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,137,865</b>	<b>1,499,070</b>	<b>36%</b>	<b>1,034,466</b>	<b>1,499,070</b>	<b>145%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>28,000</b>	<b>2%</b>			



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Wage	21,989		
Non Wage	6,012		
<b>Development Balances</b>	<b>15,847</b>	<b>10%</b>	
Domestic Development	15,847		
External Financing	0		
<b>Total Unspent</b>	<b>43,847</b>	<b>3%</b>	

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

The Administration department received a total of Ugx 1,542,917,000/= during quarter 1 representing 145% of the approved department Budget for the quarter and. 36% of the approved budget for the whole financial year 2020/2021. Most of the revenue sources over performed that is wage, non wage, Pension Arrears, District Transitional development all performed over 100% of the quarterly budget for the Department. However, there were under performances under Locally raised revenues at 80% of the planned budget for the quarter. All staffs in the department were paid their mandatory monthly salaries and pension including gratuity. There was also payment for completed works on the Administration block.. By the end of September 2020, The Administration Department had spent 97% of its total received funds for the quarter while unspent balances of 3% at the end of the quarter were funds for ongoing activities .

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

Unspent balances of 3% at the end of the quarter were funds for activities that were yet to be implemented for instance construction works of Administration building.

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

1. Monitoring and supervision of all government projects and programs including schools, health facilities, town councils and sub counties 2. supervision and appraisal of all staff in the district including those at Lower local governments 3. Holding weekly management meetings with district staff 4. held 2 meetings with both District and LLG staff 5. Held District security meetings 6. held weekly covid 19 task force meetings

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>348,738</b>	<b>84,435</b>	<b>24%</b>	<b>87,185</b>	<b>84,435</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	53,738	13,435	25%	13,435	13,435	100%
District Unconditional Grant (Wage)	180,000	45,000	25%	45,000	45,000	100%
Locally Raised Revenues	55,000	11,000	20%	13,750	11,000	80%
Urban Unconditional Grant (Wage)	60,000	15,000	25%	15,000	15,000	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>348,738</b>	<b>84,435</b>	<b>24%</b>	<b>87,185</b>	<b>84,435</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	240,000	41,003	17%	60,000	41,003	68%
Non Wage	108,738	24,435	22%	27,185	24,435	90%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>348,738</b>	<b>65,438</b>	<b>19%</b>	<b>87,185</b>	<b>65,438</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		18,997				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>18,997</b>	<b>22%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The Finance department received a total of Ug 84,435,000/= during quarter 1 and this represents 97% of the total approved quarterly Budget for the finance department for the financial year 2019/2020. This is 24% of the total annual budget in receipts for the financial year . The under performance during the quarter was attributed to under receipts under locally raised revenues during the quarter. This also affected the performance of lower local governments as non of them received 100% locally raised revenues during the quarter. The department of finance was not allocated any development revenue. By the end of September 2020, the finance department had spent 78% of its total received revenues for the quarter. Unspent balances pf 22% at the end of the quarter were balances on wage.

### Reasons for unspent balances on the bank account

Unspent balances pf 22% at the end of the quarter were balances on wage.

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

-Preparation and completion of Draft Financial Statements for FY 2020/2021. - Processing and transferring of 1st quarter 2020/2021 releases to departments, Sub/Counties, Town Councils and Health Units - Reconciling with Sub/Counties on local revenue. - To coordinate and monitor accountability activities and keep an up date advance register

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>664,884</b>	<b>156,721</b>	<b>24%</b>	<b>166,221</b>	<b>156,721</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	288,775	72,194	25%	72,194	72,194	100%
District Unconditional Grant (Wage)	165,108	41,277	25%	41,277	41,277	100%
Locally Raised Revenues	190,000	38,000	20%	47,500	38,000	80%
Urban Unconditional Grant (Wage)	21,000	5,250	25%	5,250	5,250	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>664,884</b>	<b>156,721</b>	<b>24%</b>	<b>166,221</b>	<b>156,721</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	186,108	31,982	17%	46,527	31,982	69%
Non Wage	478,775	110,194	23%	119,694	110,194	92%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>664,884</b>	<b>142,176</b>	<b>21%</b>	<b>166,221</b>	<b>142,176</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>14,545</b>	<b>9%</b>			
Wage		14,545				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>14,545</b>	<b>9%</b>			

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## Vote:621 Kyotera District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugx 156,721,000/= for quarter 1 and this represented 94% of the approved Budget for the quarter which is also 24% of the approved annual budget for the whole financial year 2020/2021. Under performance in the revenues for the department was because of failure by the Department to get all its anticipated locally raised revenues as the district did not get 100% advance from the centre. District councilors were paid all their mandatory emoluments. The department had unspent balances of 9% at the end of September 2020.

### Reasons for unspent balances on the bank account

Unpent balances of 9% at the end of the quarter were balances on wage.

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

-Held 2 contracts committee meetings - Contracts awarded for Construction of 2 classroom block with office and store at Simba P/S in Kakuuto Sub/County. Held 3 meetings for confirmation of staff. - Paid for advertisement space for recruitment of staff. Travelled to Lwengo district to compare notes on compensation rates - Review compensation rates -The Chairpersons vehicle number plate UG 3464R was repaired. - Business committee was held twice. - Paid councillors stipend for July-September 2020. - Procured laptop for Land Board. - Remitted exgratia honoraria to LLGs. Payment of allowances to councilors Holding standing committees of council Carried out political monitoring in the whole district Paid for DEC fuel for 3 months Held 2 meetings to discuss Principal Internal Auditors reports.

## Vote:621 Kyotera District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>640,705</b>	<b>160,176</b>	<b>25%</b>	<b>160,176</b>	<b>160,176</b>	<b>100%</b>
Sector Conditional Grant (Non-Wage)	268,993	67,248	25%	67,248	67,248	100%
Sector Conditional Grant (Wage)	371,712	92,928	25%	92,928	92,928	100%
<b>Development Revenues</b>	<b>10,520,890</b>	<b>40,633</b>	<b>0%</b>	<b>2,630,222</b>	<b>40,633</b>	<b>2%</b>
Other Transfers from Central Government	10,398,992	0	0%	2,599,748	0	0%
Sector Development Grant	121,898	40,633	33%	30,474	40,633	133%
<b>Total Revenues shares</b>	<b>11,161,595</b>	<b>200,809</b>	<b>2%</b>	<b>2,790,399</b>	<b>200,809</b>	<b>7%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	371,712	76,763	21%	92,928	76,763	83%
Non Wage	268,993	67,248	25%	67,248	67,248	100%
<b>Development Expenditure</b>						
Domestic Development	10,520,890	31,962	0%	2,630,222	31,962	1%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>11,161,595</b>	<b>175,973</b>	<b>2%</b>	<b>2,790,399</b>	<b>175,973</b>	<b>6%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>16,165</b>	<b>10%</b>			
Wage		16,165				
Non Wage		0				
<b>Development Balances</b>		<b>8,671</b>	<b>21%</b>			
Domestic Development		8,671				
External Financing		0				
<b>Total Unspent</b>		<b>24,836</b>	<b>12%</b>			

# Vote:621 Kyotera District

## Quarter1

### Summary of Workplan Revenues and Expenditure by Source

The Production and Marketing department received a total of ugx 200,809,000/= for the period July-September 2020 and this represented 7% of the approved quarterly Budget and 2% of the approved Annual budget 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 during the quarter. The department received only 2% of its planned budget under development funds for the quarter and all of its planned budget Recurrent revenues for the quarter that is quarter 1. By the end of the quarter, the Department had unspent balances of 12% and these were balances on wage and Development projects that are still ongoing.

### Reasons for unspent balances on the bank account

Unspent balances of 12% on the Department account at the end pf September 2020 were balances on wage and for Development projects that are still ongoing.

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

1.Registration of all fishers at landing sites on Lake Victoria. Fisheries Licensing at Kasensero, Lukunyu and Kyabasimba landing sites. 2.Inspection and certification of fish for export market. 3.The fisheries sector received a laptop, a printer and a generator from MAAIF to be used for registering fishermen. Captured Fish statistics: 4,889,900 tons of Nile perch were harvested, 778,800 tons of tilapia fish were harvested, and 8,684 tons of Mukene were harvested. 4. Aquaculture Production and Promotion in all sub counties of Kyotera district: 68 fish farmers so far profiled, 134 fish ponds constructed, 64 fish ponds stocked and 70 fish ponds unstocked. 5. A total of 513 groups had been registered by June 2020 with a total membership of 11,936 farmers (male 6,032 and female 5,904). Out of these 11,488 have been enrolled onto the e-voucher system as of 30th June 2020. 6. 12,450 heads of cattle were immunized against CBPP.14,840 heads of cattle were treated against 6.150,000 birds immunized against NCD and other poultry diseases. 7. 13,000 doses of FMD received for control of the disease along the border with TZ. 8.Inspected a fish fry hatchery centre at Nkokko village, Kirumba sub-county. 9.30 fishers submitted for business competition under GIZ.

## Vote:621 Kyotera District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,729,251</b>	<b>1,406,888</b>	<b>25%</b>	<b>1,432,313</b>	<b>1,406,888</b>	<b>98%</b>
District Unconditional Grant (Wage)	113,000	2,825	3%	28,250	2,825	10%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	690,568	172,642	25%	172,642	172,642	100%
Sector Conditional Grant (Wage)	4,925,683	1,231,421	25%	1,231,421	1,231,421	100%
<b>Development Revenues</b>	<b>1,550,050</b>	<b>457,560</b>	<b>30%</b>	<b>387,513</b>	<b>457,560</b>	<b>118%</b>
External Financing	324,000	48,877	15%	81,000	48,877	60%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	926,050	308,683	33%	231,513	308,683	133%
Transitional Development Grant	300,000	100,000	33%	75,000	100,000	133%
<b>Total Revenues shares</b>	<b>7,279,302</b>	<b>1,864,448</b>	<b>26%</b>	<b>1,819,825</b>	<b>1,864,448</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,038,683	895,420	18%	1,259,671	895,420	71%
Non Wage	690,568	172,642	25%	172,642	172,642	100%
<b>Development Expenditure</b>						
Domestic Development	1,226,050	75,693	6%	306,513	75,693	25%
External Financing	324,000	48,877	15%	81,000	48,877	60%
<b>Total Expenditure</b>	<b>7,279,302</b>	<b>1,192,632</b>	<b>16%</b>	<b>1,819,825</b>	<b>1,192,632</b>	<b>66%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>338,825</b>	<b>24%</b>			
Wage		338,825				
Non Wage		0				
<b>Development Balances</b>		<b>332,990</b>	<b>73%</b>			
Domestic Development		332,990				
External Financing		0				



**Vote:621 Kyotera District****Quarter1**

<b>Total Unspent</b>	<b>671,816</b>	<b>36%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The District Health department received a total of Ugx 1,864,448,000/= for the period July-September 2020 of the financial year 2020/2021 that is quarter 1 and this represented 102% of the approved quarterly Budget for the financial year 2020/2021 and 26% of the Annual budget for the sector. Over performance was mainly under development revenues for the quarter that were 133% of the planned quarterly budget. by the end of the quarter, the Department had utilised 64% of its receipts. Unspent balances of 36% were wages and development fund s for activities for quarter 2.

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

Unspent balances of 36% at the end of the quarter were balances on wage and funds for projects planned for quarter 2

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

The department managed to undertake all planned activities for monitoring and supervision of Health Units, paid allowances and Fuel, carried out trainings and mentorship, paid all pending contracts of Lukunyu and Kasensero pit latrines, fencing of Kalisizo Hospital,Pit latrine at Kasensero TC ,Renovation of Kakuuto H/C IV Theatre, among other recurrent activities.

## Vote:621 Kyotera District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>16,158,462</b>	<b>3,312,575</b>	<b>21%</b>	<b>4,039,616</b>	<b>3,312,575</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	76,000	19,000	25%	19,000	19,000	100%
Locally Raised Revenues	5,000	1,000	20%	1,250	1,000	80%
Other Transfers from Central Government	23,000	0	0%	5,750	0	0%
Sector Conditional Grant (Non-Wage)	3,283,807	99,911	3%	820,952	99,911	12%
Sector Conditional Grant (Wage)	12,770,655	3,192,664	25%	3,192,664	3,192,664	100%
<b>Development Revenues</b>	<b>1,667,240</b>	<b>555,747</b>	<b>33%</b>	<b>416,810</b>	<b>555,747</b>	<b>133%</b>
Sector Development Grant	1,667,240	555,747	33%	416,810	555,747	133%
<b>Total Revenues shares</b>	<b>17,825,702</b>	<b>3,868,322</b>	<b>22%</b>	<b>4,456,426</b>	<b>3,868,322</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	12,846,655	2,350,869	18%	3,211,664	2,350,869	73%
Non Wage	3,311,807	100,911	3%	827,952	100,911	12%
<b>Development Expenditure</b>						
Domestic Development	1,667,240	10,056	1%	416,810	10,056	2%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>17,825,702</b>	<b>2,461,836</b>	<b>14%</b>	<b>4,456,426</b>	<b>2,461,836</b>	<b>55%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>860,795</b>	<b>26%</b>			
Wage		860,795				
Non Wage		0				
<b>Development Balances</b>		<b>545,691</b>	<b>98%</b>			
Domestic Development		545,691				
External Financing		0				
<b>Total Unspent</b>		<b>1,406,485</b>	<b>36%</b>			

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## Vote:621 Kyotera District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The Education department received Ugx 3,868,322,000/= and this represented 87% of the planned quarterly budget and 22% of the approved annual Budget of for the financial year 2020/2021. All revenue sources performed as per the target, with exception of the local revenue which was 80% and Sector conditional grant non wage at 12% of the planned budget for the quarter., which the department never benefited from. The department expenditure performance was at 64% during the quarter. Unspent balances at the end of the quarter were 36% of the total received funds and these were funds under development and wage as works are still ongoing

### Reasons for unspent balances on the bank account

The Department had unspent balances of 36% and these were funds for Construction projects never commenced due to the Covid-19 lockdown, which made it difficult for adverts to run in time. Construction of Kasaali Seed Secondary School awaits the Ministry of Education and Sports action and wage

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

1.Construction of a 10-stance lined pit latrine at Kalisizo Muslim PS 2. Payment of salaries. 3. Data collection on school enrolment, staffing and infrastructure 4. Dissemination of guidelines on Continued Learning during the Covi-19 lockdown. 5. Monitoring studies under lockdown. 6. Procurement of sports equipment 7. Payroll verification and Salary payment of 254 secondary school teachers paid salaries for July, August and September. 8.Data on school infrastructure, staffing levels and status of sanitation facilities collected and submitted to MoES. 9.monitoring of Continued Learning during the Covid-19 lockdown carried out. 10.A 2-classroom block to be constructed at Kibutamu PS and another one, with an office and store at Ssimba PS the contract was awarded. 11.All the 1248 primary school teachers were duly qualified. 12.60,560 - although schools were closed and these totals are based on what was reported by 20th March 2020.

## Vote:621 Kyotera District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,805,066</b>	<b>257,699</b>	<b>14%</b>	<b>415,159</b>	<b>257,699</b>	<b>62%</b>
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
District Unconditional Grant (Wage)	130,000	32,500	25%	32,500	32,500	100%
Locally Raised Revenues	43,500	8,700	20%	10,625	8,700	82%
Multi-Sectoral Transfers to LLGs_NonWage	1,044,987	0	0%	225,389	0	0%
Other Transfers from Central Government	552,579	215,999	39%	138,145	215,999	156%
Urban Unconditional Grant (Wage)	32,000	0	0%	8,000	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>1,805,066</b>	<b>257,699</b>	<b>14%</b>	<b>415,159</b>	<b>257,699</b>	<b>62%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	162,000	13,272	8%	40,500	13,272	33%
Non Wage	1,643,066	193,426	12%	380,050	193,426	51%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,805,066</b>	<b>206,698</b>	<b>11%</b>	<b>420,550</b>	<b>206,698</b>	<b>49%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>51,001</b>	<b>20%</b>			
Wage		19,228				
Non Wage		31,773				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>51,001</b>	<b>20%</b>			

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## Vote:621 Kyotera District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department received Ug.shs. 259,041,000 with 83% of the total revenues being under Uganda Road Fund (URF) for all the planned activities for quarter one for F/Y 2020/2021 under other government transfers from central government. The department spent on the planned items that included vehicle and road maintenance, wage and other office maintenance and the balance of 30,825,064 was carried forward to Q2. It should be noted that the total funds received under URF include emergency funding also received during the quarter.

### Reasons for unspent balances on the bank account

The remaining funds were for routine manual works which were not yet completed by the end of the Quarter 1.

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

The department managed to spend funds on small office items, stationery, utilities, supervision of road works, Routine mechanisation of Kasasa-Kachanga-Kifuta and Kakuuto- Kabaale -Kifuuta Roads. Maintenance of Bridges of Bukobogo-Kigaba swamp and Manja swamp. Swamp raising of Kasambya -Bukalasa-Naludugavu-Katana-Nsumba-Kijonjo.

## Vote:621 Kyotera District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>112,304</b>	<b>28,076</b>	<b>25%</b>	<b>28,076</b>	<b>28,076</b>	<b>100%</b>
District Unconditional Grant (Wage)	43,000	10,750	25%	10,750	10,750	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	69,304	17,326	25%	17,326	17,326	100%
<b>Development Revenues</b>	<b>558,229</b>	<b>186,076</b>	<b>33%</b>	<b>139,557</b>	<b>186,076</b>	<b>133%</b>
Sector Development Grant	538,427	179,476	33%	134,607	179,476	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>670,533</b>	<b>214,152</b>	<b>32%</b>	<b>167,633</b>	<b>214,152</b>	<b>128%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	43,000	4,713	11%	10,750	4,713	44%
Non Wage	69,304	17,326	25%	17,326	17,326	100%
<b>Development Expenditure</b>						
Domestic Development	558,229	184,097	33%	139,557	184,097	132%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>670,533</b>	<b>206,136</b>	<b>31%</b>	<b>167,633</b>	<b>206,136</b>	<b>123%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,037</b>	<b>22%</b>			
Wage		6,037				
Non Wage		0				
<b>Development Balances</b>		<b>1,979</b>	<b>1%</b>			
Domestic Development		1,979				
External Financing		0				
<b>Total Unspent</b>		<b>8,017</b>	<b>4%</b>			

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## Vote:621 Kyotera District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The water sector received a total of Ush 214,152,000/= representing 128% of the planned budget for the quarter and 32% of the planned budget for the whole financial year 2020/2021. Over receipts during the quarter were as a result of the department receiving 100% of its planned revenues under recurrent revenues and 133% of its planned revenues under development funds for the quarter. By the end of the quarter, the department had spent 96% of its total receipts during the quarter.

### Reasons for unspent balances on the bank account

The Department had unspent balances at the end of the quarter of 4% which were mainly balances on wage as it received more than it could absorb during the quarter.

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

1. 12 Water user committees formed and trained in the following sub counties that is 2 water user committees per sub county Kalisizo rural Kabira Iwankoni Kakuuto Kasasa and Nabigasa 2. Sensitizing communities to fulfil critical requirements in Kakuuto Kalisizo Rural, Kabira Nabigasa and Kasaali sub counties 3. held one meeting with Extension staff 4. held one District Water and Sanitation Committee meeting at the District Headquarters. 5. Held one Planning and advocacy meeting at District headquarters. 6. Triggered 10 villages in Kakuuto sub county since it was a risk area 7. Follow up was made on the triggered 10 villages 8. Paid salaries to all staff in the Department 9. Procured fuel and stationary and also paid office imprest to staff

## Vote:621 Kyotera District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>174,944</b>	<b>43,536</b>	<b>25%</b>	<b>43,736</b>	<b>43,536</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	136,000	34,000	25%	34,000	34,000	100%
Locally Raised Revenues	4,000	800	20%	1,000	800	80%
Sector Conditional Grant (Non-Wage)	19,944	4,986	25%	4,986	4,986	100%
Urban Unconditional Grant (Wage)	15,000	3,750	25%	3,750	3,750	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>174,944</b>	<b>43,536</b>	<b>25%</b>	<b>43,736</b>	<b>43,536</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	151,000	26,769	18%	37,750	26,769	71%
Non Wage	23,944	5,786	24%	5,986	5,786	97%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>174,944</b>	<b>32,556</b>	<b>19%</b>	<b>43,736</b>	<b>32,556</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		10,981				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>10,981</b>	<b>25%</b>			



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## Vote:621 Kyotera District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The Natural Resources Department received a total of 43,536,000/= during the quarter and this was 100% of its planned budget for the quarter and 25% of its planned budget for the whole financial year 2020/2021. All revenues were received were spent by the end of September 2020 with the exception of wage as the Department had planned to recruit more staff but the process was stopped because of the covid 19 effects. the department had unspent balances for 25% of its receipts by the end of the quarter.

### Reasons for unspent balances on the bank account

Unspent balances at the end of the quarter of 25% were balances on wage as the Department had planned to recruit some staff during the financial year but the process is still on going.

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

1. monitoring and compliance survey done 2. staff in the Department paid salaries for the first three months of the financial year 3. monitoring and supervision 4. procurement of stationary and fuel 6. urban/physical planning 7. enforcements carried out to curb illegal developments and settlements

## Vote:621 Kyotera District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>211,007</b>	<b>50,796</b>	<b>24%</b>	<b>52,752</b>	<b>50,796</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	120,000	30,000	25%	30,000	30,000	100%
Locally Raised Revenues	6,000	2,000	33%	1,500	2,000	133%
Other Transfers from Central Government	15,191	1,342	9%	3,798	1,342	35%
Sector Conditional Grant (Non-Wage)	45,816	11,454	25%	11,454	11,454	100%
Urban Unconditional Grant (Wage)	24,000	6,000	25%	6,000	6,000	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>211,007</b>	<b>50,796</b>	<b>24%</b>	<b>52,752</b>	<b>50,796</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	144,000	36,000	25%	36,000	36,000	100%
Non Wage	67,007	13,996	21%	16,752	13,996	84%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>211,007</b>	<b>49,996</b>	<b>24%</b>	<b>52,752</b>	<b>49,996</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		800				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>800</b>	<b>2%</b>			

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## Vote:621 Kyotera District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The Department of Community Based services received 50,796,000/= during the quarter and this represents 96% of the planned budget for the quarter and 24% of the planned budget for the whole financial 2020/2021.all funds were spent as planned on the activities for this quarter. These funds were under LWage for district and urban staff under the CBS department,Non- wage, Sector conditional grant and institutional support for UWEP ,local revenue,

### Reasons for unspent balances on the bank account

All funds funds were spent on planned activities and the remaining 800,000/= was meant for 2nd quarter activities.

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

Held one staff meeeting Supported women council to handle GBV cases in their sub cunties Supported youth council Gender mainstreaming for staff and DTPC 1 coordination meeting with Csos 2 cases of abondened, placed under foster care Sensitization of communities on Gender Based Violence Monitoring UWEP and YLP projects Support PWDs Handled 134 cases of GBV District 90 SGBV Cases handled and followed up. Supported Fal Activities Office impreset

## Vote:621 Kyotera District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>180,784</b>	<b>43,596</b>	<b>24%</b>	<b>45,196</b>	<b>43,596</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	60,000	15,000	25%	15,000	15,000	100%
District Unconditional Grant (Wage)	88,784	22,196	25%	22,196	22,196	100%
Locally Raised Revenues	32,000	6,400	20%	8,000	6,400	80%
<b>Development Revenues</b>	<b>354,926</b>	<b>111,642</b>	<b>31%</b>	<b>88,731</b>	<b>111,642</b>	<b>126%</b>
District Discretionary Development Equalization Grant	92,757	30,919	33%	23,189	30,919	133%
Locally Raised Revenues	50,000	10,000	20%	12,500	10,000	80%
Multi-Sectoral Transfers to LLGs_Gou	212,168	70,723	33%	53,042	70,723	133%
<b>Total Revenues shares</b>	<b>535,710</b>	<b>155,238</b>	<b>29%</b>	<b>133,927</b>	<b>155,238</b>	<b>116%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	88,784	8,187	9%	22,196	8,187	37%
Non Wage	92,000	20,858	23%	23,000	20,858	91%
<b>Development Expenditure</b>						
Domestic Development	354,926	97,656	28%	88,731	97,656	110%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>535,710</b>	<b>126,701</b>	<b>24%</b>	<b>133,927</b>	<b>126,701</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>14,551</b>	<b>33%</b>			
Wage		14,009				
Non Wage		542				
<b>Development Balances</b>		<b>13,986</b>	<b>13%</b>			
Domestic Development		13,986				
External Financing		0				
<b>Total Unspent</b>		<b>28,537</b>	<b>18%</b>			

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## Vote:621 Kyotera District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The Planning department received a total of 155,238,000/= in total revenues for the quarter and these represent 116% of the planned revenues for the quarter for the department which is also 29% of the planned revenues for the whole financial year 2020/2021. Over receipts were as a result of the department receiving 126% of its planned quarterly budget under development revenues and 100% of its planned quarterly budget under wage and 96% of the total receipts for the quarter were recurrent revenues. 45.6% of the total receipts in the department during the quarter were transfers to lower local governments under District Discretionary Equalization grant and these ere transferred to their respective recipients according to the indicative planning figures and the budget.. The department had balances on wage, non wage and development funds as it had 28,537,000/= on its account at the end of the quarter which represents 18% of the total received funds by the end of September 2020.

### Reasons for unspent balances on the bank account

Unspent balances of 18% at the end of the quarter were funds meant for ongoing capital projects that the Department intends to pay for in quarter 2. There were also balances on wage as the department had planned to recruit some staff but the recruitment process is still ongoing.

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

1. Salaries paid to all the three staff in the department for the months of July, August and September 2. Held 3 Technical planning committee meetings 3. Prepared quarter 4 Budget Performance report for the financial year 2019/2020 4. Prepared the Annual District statistical Abstract for the financial year 2019/2020 5. Data collection and analysis 6. carried out the internal assessment exercise 7. data collected and compilation of the DDP is still ongoing

## Vote:621 Kyotera District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>88,500</b>	<b>21,725</b>	<b>25%</b>	<b>22,125</b>	<b>21,725</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	16,000	4,000	25%	4,000	4,000	100%
District Unconditional Grant (Wage)	26,000	6,500	25%	6,500	6,500	100%
Locally Raised Revenues	8,000	1,600	20%	2,000	1,600	80%
Urban Unconditional Grant (Wage)	38,500	9,625	25%	9,625	9,625	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>88,500</b>	<b>21,725</b>	<b>25%</b>	<b>22,125</b>	<b>21,725</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	64,500	11,171	17%	16,125	11,171	69%
Non Wage	24,000	5,600	23%	6,000	5,600	93%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>88,500</b>	<b>16,771</b>	<b>19%</b>	<b>22,125</b>	<b>16,771</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>4,954</b>	<b>23%</b>			
Wage		4,954				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4,954</b>	<b>23%</b>			

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## Vote:621 Kyotera District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The Internal Audit department received a total of 21,725,000/= uganda shillings in quarter 1 alone under Non wage, District wage and urban wage and Locally raised revenues as the revenue sources and this represents 98% of its planned budget for the quarter and 25% of its planned annual budget for the financial year 2020/2021. Bu the end of the quarter, the department had spent 77% of its total receipts for the quarter. The Department still had unspent balances of 4,954,000/= at the end of the quarter and these were balances on wage.

### Reasons for unspent balances on the bank account

Unspent balances of 23% at the end of quarter 1 were balances on wage as the Department still has 1 staff yet it had planned to recruit another one.

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

- 1st quarter Audit Statutory report F/Y 2020/2021 processing. - Performance audit reports for RHSP (Rakai Health Sciences Program), RBF, (Result Based Financing)in beneficiary Health Facilities - Conducted main power audits - Witnessed deliveries of goods. - Verification of responses from auditees. 1s quarter Internal Audit statutory report FY 2020/2021 processing. - Performance audit reports for RHSP ( Result Based Financing) in beneficiary Health Facilities

## Vote:621 Kyotera District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>65,631</b>	<b>14,533</b>	<b>22%</b>	<b>16,408</b>	<b>14,533</b>	<b>89%</b>
District Unconditional Grant (Wage)	45,000	11,250	25%	11,250	11,250	100%
Sector Conditional Grant (Non-Wage)	13,131	3,283	25%	3,283	3,283	100%
Urban Unconditional Grant (Wage)	7,500	0	0%	1,875	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>65,631</b>	<b>14,533</b>	<b>22%</b>	<b>16,408</b>	<b>14,533</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	52,500	4,701	9%	13,125	4,701	36%
Non Wage	13,131	3,283	25%	3,283	3,283	100%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>65,631</b>	<b>7,984</b>	<b>12%</b>	<b>16,408</b>	<b>7,984</b>	<b>49%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,549</b>	<b>45%</b>			
Wage		6,549				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>6,549</b>	<b>45%</b>			

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

The Trade and local economic development department recieved a total of shs.14,533,000/= from the central government for the 1st Quarter F/Y 2020/202 and this represents 895 of the planned revenues for the quarter and 225 of its planned revenues for the whole financial year 2020/2021. All funds received during the quarter were spent by the end of September 2020 with the exception of wage which had unspent balances of 6,549,000/= and this represents 45% of the total receipts.



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**Vote:621 Kyotera District**

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**Quarter1****Reasons for unspent balances on the bank account**

The department utilized all the Q1 funds as released to the departmental account, except wage and this represents 45% of the total receipts for the quarter. The department failed to utilize all its planned wage as some staff were not paid due to system challenges.

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

With the Q1 funding the department managed to do the following activities, 8 trainings in trade development and promotion services, 4 trainings in enterprise development services, 4 trainings in market linkages, 4 trainings in cooperatives mobilisation and outreach services and 4 trainings in industry development services. However the department is challenged by lack of transport means, limited funding, and lacking of a tourism officer.

## Vote:621 Kyotera District

## Quarter1

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Cross border, District Security meetings, Quarterly disciplinary Committee meetings and Weekly TPC meetings held at District Headquarter, attended meetings/workshop s organized by line Ministries and other stakeholders within the district and outside the district	Cross border, District Security meetings, Quarterly disciplinary Committee meetings and Weekly management meetings held at District Headquarter, attended meetings/workshop s organized by line Ministries and other stakeholders within the district and outside the district Procurement of fuel and stationary supervision and appraisal of stuff		Cross border, District Security meetings, Quarterly disciplinary Committee meetings and Weekly TPC meetings held at District Headquarter, attended meetings/workshop s organized by line Ministries and other stakeholders within the district and outside the district	Cross border, District Security meetings, Quarterly disciplinary Committee meetings and Weekly management meetings held at District Headquarter, attended meetings/workshop s organized by line Ministries and other stakeholders within the district and outside the district Procurement of fuel and stationary supervision and appraisal of stuff
213002 Incapacity, death benefits and funeral expenses	14,000	3,100	22 %		3,100
221001 Advertising and Public Relations	10,000	2,000	20 %		2,000
221002 Workshops and Seminars	6,687	1,672	25 %		1,672
221007 Books, Periodicals & Newspapers	7,200	1,800	25 %		1,800
221008 Computer supplies and Information Technology (IT)	4,000	1,000	25 %		1,000
221009 Welfare and Entertainment	3,000	750	25 %		750
221011 Printing, Stationery, Photocopying and Binding	8,000	1,600	20 %		1,600
221012 Small Office Equipment	4,000	1,000	25 %		1,000
227001 Travel inland	24,000	6,000	25 %		6,000
227004 Fuel, Lubricants and Oils	30,368	7,342	24 %		7,342
228002 Maintenance - Vehicles	12,000	3,000	25 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	123,256	29,264	24 %		29,264
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	123,256	29,264	24 %		29,264

## Vote:621 Kyotera District

## Quarter1

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1.Limited office space for key staff under the Department 2.Being a political season, there is notably heavy political interference and some few cases of staff involvement in politics 3.Very high turn over of the Chief Administrative officers where the previous two have been changed within less than a year at the station yet each one has their own style of doing work and this somehow affects service delivery 4. the Head of Administration as a department has no means of transport to ease movements Under performance was as a result of the Department getting only 80% of its planned local revenue for the quarter.				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(90%) LG establishment filled	(85%) LG establishment filled		()LG establishment filled	(85%)LG establishment filled
%age of staff appraised	(90%) staff appraised	(90%) staff appraised		()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	(99%) salary entitled staff whose salaries are paid by 28th of every month		(100%)salary entitled staff whose salaries are paid by 28th of every month	(99%)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	(95%) percentage of entitled pensioners paid by 28th of every month		()	(95%)percentage of entitled pensioners paid by 28th of every month
Non Standard Outputs:	verified, Staff salary processed, Prepared and submitted staff pay change reports, Human Resource department coordinated appraising of Staff	verified, Staff salary processed, Prepared and submitted staff pay change reports, Human Resource department coordinated appraising of Staff		verified, Staff salary processed, Prepared and submitted staff pay change reports, Human Resource department coordinated appraising of Staff	verified, Staff salary processed, Prepared and submitted staff pay change reports, Human Resource department coordinated appraising of Staff
211101 General Staff Salaries	843,515	224,190	27 %		224,190
212102 Pension for General Civil Service	182,900	0	0 %		0
213004 Gratuity Expenses	914,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	400	20 %		400
227001 Travel inland	2,000	5,000	250 %		5,000
321608 General Public Service Pension arrears (Budgeting)	551,825	300,891	55 %		300,891
321617 Salary Arrears (Budgeting)	63,000	58,531	93 %		58,531
Wage Rect:	843,515	224,190	27 %		224,190
Non Wage Rect:	1,716,224	364,821	21 %		364,821
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,559,738	589,011	23 %		589,011
Reasons for over/under performance:	A number of staff still don't know how to fill appraisal forms so there is need for training on the same The funds for pension that the district gets is not adequate enough to cater for all the pensioners especially when it comes to the initial installment Under performance was because the department did not receive all its planned revenues for the quarter.				
Output : 138103 Capacity Building for HLG					

## Vote:621 Kyotera District

## Quarter1

No. (and type) of capacity building sessions undertaken	(6) Trainings of newly recrited staff and on job mentorship for the existing ones for the District and LLG staff.	(30) on job mentorship for the existing ones for the District and LLG staff.	(2)Trainings of newly recrited staff and on job mentorship for the existing ones for the District and LLG staff.	(30)on job mentorship for the existing ones for the District and LLG staff.
Availability and implementation of LG capacity building policy and plan	() YesAvailable and implementing capacity building policy and plan.	(00N/A) N/A	()	(00)N/A
Non Standard Outputs:	Induction of Newly recruited staff, mentoring of Heads of Departments and sectors, Senior Assistant Secretaries, Head teachers and Health in charges on working methods, budgeting and Planning, training of Staff on preparation for retirement and exit of public service, training of LLGS, Heads of departments, Heads of sections and District councilors in financial management and internal controls, Training of Head teachers in performance management	mentoring of Heads of Departments and sectors, Senior Assistant Secretaries, Head teachers and Health in charges on working methods, budgeting and Planning, training of Staff on preparation for retirement and exit of public service, training of LLGS, Heads of departments, Heads of sections and District councilors in financial management and internal controls,	Induction of Newly recruited staff, mentoring of Heads of Departments and sectors, Senior Assistant Secretaries, Head teachers and Health in charges on working methods, budgeting and Planning, training of Staff on preparation for retirement and exit of public service, training of LLGS, Heads of departments, Heads of sections and District councilors in financial management and internal controls, Training of Head teachers in performance management	mentoring of Heads of Departments and sectors, Senior Assistant Secretaries, Head teachers and Health in charges on working methods, budgeting and Planning, training of Staff on preparation for retirement and exit of public service, training of LLGS, Heads of departments, Heads of sections and District councilors in financial management and internal controls,
221003 Staff Training	5,000	1,000	20 %	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	600	20 %	600
227001 Travel inland	8,000	2,000	25 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	3,600	23 %	3,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	3,600	23 %	3,600
Reasons for over/under performance:	The District has no room to house a big number of participants while observing the standard operating procedures There is still need for more training of District staff especially on their roles and responsibilities while some need attachment but the budget does not allow them Under performance was because the Department did not receive all its planned revenues for the quarter under locally raised revenues.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				

## Vote:621 Kyotera District

## Quarter1

Non Standard Outputs:	14 Lower Local Government Administrative centers, school sand Health facilities monitored, supervised and mentored for performance improvement in the entire district.	14 Lower Local Government Administrative centers, school sand Health facilities monitored, supervised and mentored for performance improvement in the entire district.	14 Lower Local Government Administrative centers, school sand Health facilities monitored, supervised and mentored for performance improvement in the entire district.	14 Lower Local Government Administrative centers, school sand Health facilities monitored, supervised and mentored for performance improvement in the entire district.
221002 Workshops and Seminars	8,000	1,600	20 %	1,600
227001 Travel inland	10,000	2,000	20 %	2,000
227004 Fuel, Lubricants and Oils	18,000	3,650	20 %	3,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,000	7,250	20 %	7,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,000	7,250	20 %	7,250
Reasons for over/under performance:	The head of Department for Administration has no motor vehicle to enable him do more regular supervision and monitoring of lower local Governments Covid 19 effects affected work at Lower local governments since movement became expensive. Under performance was because the Department did not receive all its planned revenues for the quarter under locally raised revenues.			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Publicized District information, Placed District advertisements announcements in Newspapers and on recognized radio stations, Procured Newspapers for District Chairperson, CAO, DCAO, CFO.	Publicized District information, Placed District advertisements announcements in Newspapers and on recognized radio stations, Procured Newspapers for District Chairperson, CAO, DCAO, CFO.	Publicized District information, Placed District advertisements announcements in Newspapers and on recognized radio stations, Procured Newspapers for District Chairperson, CAO, DCAO, CFO.	Publicized District information, Placed District advertisements announcements in Newspapers and on recognized radio stations, Procured Newspapers for District Chairperson, CAO, DCAO, CFO.
227001 Travel inland	6,000	1,200	20 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,200	20 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,200	20 %	1,200
Reasons for over/under performance:	Under performance was because the Department did not receive all its planned revenues for the quarter under locally raised revenues. The District has a challenge of limited Notice board space which leads to withdrawal of information before its due date to create room for newer information The district also has no designated information officer.			
Output : 138106 Office Support services				
N/A				

## Vote:621 Kyotera District

## Quarter1

Non Standard Outputs:	office retooling at district Headquarters, provided for special meals during meetings at district Headquarters, Provided for the welfare of staff, entertainment and office imprest at district headquarters, Provided for general purchase of office stationery at district Headquarters	office retooling at district Headquarters, provided for special meals during meetings at district Headquarters, Provided for the welfare of staff, entertainment and office imprest at district headquarters, Provided for general purchase of office stationery at district Headquarters		office retooling at district Headquarters, provided for special meals during meetings at district Headquarters, Provided for the welfare of staff, entertainment and office imprest at district headquarters, Provided for general purchase of office stationery at district Headquarters	office retooling at district Headquarters, provided for special meals during meetings at district Headquarters, Provided for the welfare of staff, entertainment and office imprest at district headquarters, Provided for general purchase of office stationery at district Headquarters
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,000	25 %		1,000
223005 Electricity	2,000	400	20 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	1,400	23 %		1,400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	1,400	23 %		1,400
Reasons for over/under performance:	Under performance was because the Department did not receive all its planned revenues for the quarter under locally raised revenues.				
Output : 138107 Registration of Births, Deaths and Marriages					
N/A					
Non Standard Outputs:	Registration of Births, death and marriages under civil marriage by the CAO or assigned administrator in the District and LLGs.	Registration of Births, death and marriages under civil marriage by the CAO or assigned administrator in the District and LLGs.		Registration of Births, death and marriages under civil marriage by the CAO or assigned administrator in the District and LLGs.	Registration of Births, death and marriages under civil marriage by the CAO or assigned administrator in the District and LLGs.
227001 Travel inland	4,000	800	20 %		800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	800	20 %		800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	800	20 %		800
Reasons for over/under performance:	Under performance was because the Department did not receive all its planned revenues for the quarter under locally raised revenues.				
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	(4) sset monitoring Visits made atleast once every quarter	(1) Asset monitoring Visits made atleast once every quarter		(1)sset monitoring Visits made atleast once every quarter	(1)Asset monitoring Visits made atleast once every quarter
No. of monitoring reports generated	(4) quarterly asset monitoring reports generated per monitoring visit	(1) quarterly asset monitoring report generated		(1)quarterly asset monitoring reports generated per monitoring visit	(1)quarterly asset monitoring report generated

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Non Standard Outputs:	Monitoring of Assets and Facilities management Quarterly monitoring visits conducted in LLGs,Health units and Schools in the entire district	N/A	Monitoring of Assets and Facilities management Quarterly monitoring visits conducted in LLGs,Health units and Schools in the entire district	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %	400
227001 Travel inland	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,900	24 %	1,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,900	24 %	1,900
Reasons for over/under performance:	Under performance was because the Department did not receive all its planned revenues for the quarter under locally raised revenues.			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery	- Prepared and submitted staff pay change reports. - Printed payroll procedures assorted	Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery	Prepare and submit staff pay change reports- -Printed payroll procedures assorted.
221011 Printing, Stationery, Photocopying and Binding	16,744	4,186	25 %	4,186
227001 Travel inland	2,000	400	20 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,744	4,586	24 %	4,586
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,744	4,586	24 %	4,586
Reasons for over/under performance:	- The sector received all its planned revenues . - Lack of laptop for the head of human resource . - Lack of office space for the staff. - Inadequate funding for this sector			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(80%) staff trained in records management at all levels	(10%) only staff in the Health Department were trained in records management	(20%)staff trained in records management at all levels	(10%)only staff in the Health Department were trained in records management
Non Standard Outputs:	Train of all staff and District level and in 14 LLGs in records managementof staff trained in records management	N/A	Train of all staff and District level and in 14 LLGs in records managementof staff trained in records management	N/A

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227001	Travel inland	10,000	2,500	25 %	2,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	2,500	25 %	2,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	2,500	25 %	2,500
Reasons for over/under performance:		Limited funding for the sector The sector has a very small office space with no storage cabinets yet it stores very important files for the District			
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:		Advertised for procurement for goods, works and services for health units, schools and LLGs in newspapers and notice boards in the entire district	Advertised for procurement for goods, works and services for health units, schools and LLGs in newspapers and notice boards in the entire district	Advertised for procurement for goods, works and services for health units, schools and LLGs in newspapers and notice boards in the entire district	Advertised for procurement for goods, works and services for health units, schools and LLGs in newspapers and notice boards in the entire district
227001	Travel inland	8,000	1,600	20 %	1,600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	1,600	20 %	1,600
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	1,600	20 %	1,600
Reasons for over/under performance:		Heavy rains that have disrupted the progress of construction works Under performance was because the department did not receive all its anticipated locally raised revenues.			
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased		(1)	(00) N/A	()	(00)N/A
No. of administrative buildings constructed		() Constructed the Administration Block	(1) Payment for works on the Adminisrtration block	()	(1)Payment for works on the Adminisrtration block
Non Standard Outputs:		Construct the Administration Block	monitoring and supervision	Construct the Administration Block	Monitoring and supervision
312101	Non-Residential Buildings	500,000	150,820	30 %	150,820



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500,000	150,820	30 %	150,820
External Financing:	0	0	0 %	0
Total:	500,000	150,820	30 %	150,820
Reasons for over/under performance: Heavy rains disrupting works and slowing down progress of construction works on the Administration block. Over performance was because the contractor had arrears that the district had not paid for from the previous phase of construction.				
<i>Total For Administration : Wage Rect:</i>	<i>843,515</i>	<i>224,190</i>	<i>27 %</i>	<i>224,190</i>
<i>Non-Wage Reccurrent:</i>	<i>1,952,224</i>	<i>947,814</i>	<i>49 %</i>	<i>947,814</i>
<i>GoU Dev:</i>	<i>500,000</i>	<i>150,820</i>	<i>30 %</i>	<i>150,820</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,295,738</i>	<i>1,322,823</i>	<i>40.1 %</i>	<i>1,322,823</i>

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## Quarter1

## 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	(2020-07-30) Annual performance report submitted	(30/7/2020) Annual performance report submitted		( )Annual performance report submitted	( )Annual performance report submitted
Non Standard Outputs:	All District employees are paid in time. -Research, inspection and financial management and reporting practices are improved.	-Preparation and completion of Draft Financial Statements for FY 2020/2021. - Processing and transferring of 1st quarter 2020/2021 releases to departments, Sub/Counties, Town Councils and Health Units		All District employees are paid in time. -Research, inspection and financial management and reporting practices are improved.	-Preparation and completion of Draft Financial Statements for FY 2020/2021. - Processing and transferring of 1st quarter 2020/2021 releases to departments, Sub/Counties, Town Councils and Health Units
211101 General Staff Salaries	240,000	41,003	17 %		41,003
221002 Workshops and Seminars	5,000	1,250	25 %		1,250
221008 Computer supplies and Information Technology (IT)	4,000	800	20 %		800
221009 Welfare and Entertainment	6,000	1,200	20 %		1,200
221012 Small Office Equipment	4,000	800	20 %		800
221017 Subscriptions	1,000	200	20 %		200
223005 Electricity	3,600	900	25 %		900
227001 Travel inland	8,000	1,600	20 %		1,600
227004 Fuel, Lubricants and Oils	12,000	3,000	25 %		3,000
Wage Rect:	240,000	41,003	17 %		41,003
Non Wage Rect:	43,600	9,750	22 %		9,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	283,600	50,753	18 %		50,753
Reasons for over/under performance:	- Lack of IT equipment like computers laptops. - Lack of office shelves where to put documents like payment vouchers - Lack of IFMS recurrent costs. We have many movements to and fro systems. - Inadequate staff e.g no secretary and Senior Finance Officer. Under performance was as a result of the Department not receiving all its anticipated locally raised revenues.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(187392000) Local government Service Tax collected in the entire district	(N/A) The district was advance locally raised revenue from the centre		(46848000)Local government Service Tax collected in the entire district	( )The district was advance locally raised revenue from the centre
Value of Hotel Tax Collected	(4000000) Value of Hotel tax collected in the entire district	(00) N/A		(1000000)Value of Hotel tax collected in the entire district	(00)N/A

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Value of Other Local Revenue Collections	(836352000) 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	( ) The district was advance locally raised revenue from the centre	(209088000)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	( )The district was advance locally raised revenue from the centre
Non Standard Outputs:	N/A	- Reconciling with Sub/Counties on local revenue. - To coordinate and monitor accountability activities and keep an up date advance register		- Reconciling with Sub/Counties on local revenue. - To coordinate and monitor accountability activities and keep an up date advance register
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %	400
227001 Travel inland	4,000	800	20 %	800
227004 Fuel, Lubricants and Oils	4,000	800	20 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,000	20 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,000	20 %	2,000
Reasons for over/under performance:	The district was advanced only 20% of its planned budget for the financial year under locally raised revenues from the centre Lower local Governments including town councils are very reluctant to reimburse/ deposit collected locally raised revenues to general fund account Under performance was because the Department did not receive all its anticipated locally raised revenues.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2021-05-31) Annual workplan approved by District council, District Budget Desk coordinates and compiles the annual work plans for on ward submission to council.	( )	( )Annual workplan approved by District council, District Budget Desk coordinates and compiles the annual work plans for on ward submission to council.	( )N/A
Date for presenting draft Budget and Annual workplan to the Council	(32021-03-01) Draft budget estimates and annual workplan presented to council	( )	( )Draft budget estimates and annual workplan presented to council	( )N/A
Non Standard Outputs:	Work plan and budget in place - Special reports are submitted in time.	Work plan and budget in place - Special reports are submitted in time.	Work plan and budget in place - Special reports are submitted in time.	Work plan and budget in place - Special reports are submitted in time.
221002 Workshops and Seminars	11,960	2,883	24 %	2,883
221011 Printing, Stationery, Photocopying and Binding	2,178	545	25 %	545

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227001	Travel inland	4,000	1,000	25 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,138	4,428	24 %	4,428
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,138	4,428	24 %	4,428
Reasons for over/under performance:		covid 19 effects have slowed down business including Local revenue to facilitate some activities - inadequate funding for department e.g fuel, travel inland and allowances - Lack of IT equipment like computers and laptops. Under performance was because the Department did not receive all its anticipated locally raised revenues.			
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:		Asset and revenue register maintained -Audit response to internal and external auditors submitted	Asset and revenue register maintained -Audit response to internal and external auditors submitted	Asset and revenue register maintained -Audit response to internal and external auditors submitted	Asset and revenue register maintained -Audit response to internal and external auditors submitted
221002	Workshops and Seminars	4,000	1,000	25 %	1,000
221011	Printing, Stationery, Photocopying and Binding	3,000	750	25 %	750
223005	Electricity	1,000	200	20 %	200
227001	Travel inland	8,000	1,600	20 %	1,600
228004	Maintenance – Other	1,000	250	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,000	3,800	22 %	3,800
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,000	3,800	22 %	3,800
Reasons for over/under performance:		Under performance was because the Department did not receive all its anticipated locally raised revenues.1 imited office space uncooperative departments when handling external auditors - Lack of office shelves where to put documents like payment vouchers - Inadequate funding for department eg fuel, travel inland and allowances			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		(2021-08-31) Annual final accounts submitted to Auditor general's office	()	()Annual final accounts submitted to Auditor general's office	()N/A
Non Standard Outputs:		- Accountabilities done - Internal financial management control systems are kept. - All financial statements submitted in time.	- Accountabilities done - Internal financial management control systems are kept. - All financial statements submitted in time.	- Accountabilities done - Internal financial management control systems are kept. - All financial statements submitted in time.	- Accountabilities done - Internal financial management control systems are kept. - All financial statements submitted in time.
221002	Workshops and Seminars	4,000	1,000	25 %	1,000
221011	Printing, Stationery, Photocopying and Binding	3,000	600	20 %	600

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227001	Travel inland	6,000	1,200	20 %	1,200
227004	Fuel, Lubricants and Oils	2,000	450	23 %	450
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	3,250	22 %	3,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,000	3,250	22 %	3,250
Reasons for over/under performance:		local revenue is not forth coming and it was the reason for the under performance during the quarter Alignment of payments to the budget is still a challenge			
<b>Output : 148108 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:		Financial management information on Government accounts done - Internal financial management control systems and periodic reports produced. -Improvement of financial management and reporting practices maintained.	Financial management information on Government accounts done - Internal financial management control systems and periodic reports produced. -Improvement of financial management and reporting practices maintained.	Financial management information on Government accounts done - Internal financial management control systems and periodic reports produced. -Improvement of financial management and reporting practices maintained.	Financial management information on Government accounts done - Internal financial management control systems and periodic reports produced. -Improvement of financial management and reporting practices maintained.
227001	Travel inland	5,000	1,207	24 %	1,207
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	1,207	24 %	1,207
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	1,207	24 %	1,207
Reasons for over/under performance:		The department has no motor vehicle to ease transport limited office space Under performance was because the Department did not receive all its anticipated locally raised revenues.			
Total For Finance : Wage Rect:		240,000	41,003	17 %	41,003
Non-Wage Reccurent:		108,738	24,435	22 %	24,435
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		348,738	65,438	18.8 %	65,438

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## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	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:	Paying salaries to all staff in the department Printing, photocopying and binding preparation of accountabilities Procurement of fuel and assorted stationery Preparation and delivery of minutes and order papers to councilors scheduling and holding council and standing committee meetings	- Remitted exgratia and honoraria to LLGs. - Procured 1 lap top for land board. Paid councillors stipend or July- Sept 2020. - Business committee was held twice. The chairperson's Vehicle No Plate UG 3464 R was repaired.		Paying salaries to all staff in the department Printing, photocopying and binding preparation of accountabilities Procurement of fuel and assorted stationey Preparation and delivery of minutes and order papers to councilors scheduling and holding council and standing committee meetings	The Chairpersons vehicle number plate UG 3464R was repaired. - Business committee was held twice. - Paid councillors stipend for July- September 2020. - Procured laptop for  Land Board. - Remitted exgratia honoraria to LLGs.
211101 General Staff Salaries	186,108	31,982	17 %		31,982
221002 Workshops and Seminars	2,000	400	20 %		400
221008 Computer supplies and Information Technology (IT)	3,000	600	20 %		600
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
221017 Subscriptions	1,000	200	20 %		200
227001 Travel inland	11,182	2,496	22 %		2,496
227004 Fuel, Lubricants and Oils	12,000	3,000	25 %		3,000
Wage Rect:	186,108	31,982	17 %		31,982
Non Wage Rect:	31,182	7,196	23 %		7,196
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	217,291	39,178	18 %		39,178
Reasons for over/under performance:	-Inadequate funding to District Service Commission, District Land Board, District Procurement Management Services. - Lack of transport means as they have to go on field work i.e District Land Board. - Lack of fuel to enable the staff conduct field work. Under performance was because of balances on wage as some staff were not paid due to system issues				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	Advertising contracts Printing and distribution of BOQs  scheduling and holding Contracts and Evaluation committees Paying of Allowances to committee members	-Held 2 contracts committee meetings - Contracts awarded for Construction of 2 classroom block with office and store at Simba P/S in Kakuuto Sub/County.	Advertising contracts Printing and distribution of BOQs  scheduling and holding Contracts and Evaluation committees Paying of Allowances to committee members	-Held 2 contracts committee meetings - Contracts awarded for Construction of 2 classroom block with office and store at Simba P/S in Kakuuto Sub/County. Held 3 meetings for confirmation of staff.
221011 Printing, Stationery, Photocopying and Binding	1,031	258	25 %	258
221012 Small Office Equipment	200	50	25 %	50
227001 Travel inland	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,031	508	25 %	508
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,031	508	25 %	508
Reasons for over/under performance:	- Inadequate funding to District Procurement Management Services - Lack of transport means as they have to go on field work. - Lack of fuel to enable the staff conduct field work.			
<b>Output : 138203 LG Staff Recruitment Services</b>				
N/A				
Non Standard Outputs:	Printing, photocopying and binding Allowances to all staff in the Sector including the commissioners Fuel and assorted stationary procured Operation charges for the secretary to the District service commission Advertising, shortlisting, recruitment and confirming staff in service.	- Held 3 meeting for confirmation of staff. - Paid to advertisement space for recruitment of staff.	Printing, photocopying and binding Allowances to all staff in the Sector including the commissioners Fuel and assorted stationary procured Operation charges for the secretary to the District service commission Advertising, shortlisting, recruitment and confirming staff in service.	Held 3 meetings for confirmation of staff. - Paid for advertisement space for recruitment of staff.
211103 Allowances (Incl. Casuals, Temporary)	10,000	2,000	20 %	2,000
221001 Advertising and Public Relations	4,728	1,182	25 %	1,182
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
223003 Rent – (Produced Assets) to private entities	10,580	2,116	20 %	2,116
227001 Travel inland	16,000	4,000	25 %	4,000

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227004 Fuel, Lubricants and Oils	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,308	10,548	23 %	10,548
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,308	10,548	23 %	10,548
Reasons for over/under performance: <ul style="list-style-type: none"> <li>- Inadequate funding to District Service Commission.</li> <li>- Lack of lap top .</li> <li>- small office space</li> </ul> Under performance was because the Department did not receive all its anticipated locally raised revenues as the District was advanced only 80% of its budget for the quarter.				
<b>Output : 138204 LG Land Management Services</b>				
No. of land applications (registration, renewal, lease extensions) cleared	(200) land applications granted and leases given	(00) Not yet done	(50)land applications granted and leases given	(00)Not yet done
No. of Land board meetings	(8) land board meetings held	(2) land board meetings held	(2)land board meetings held	(2)Land board meetings held
Non Standard Outputs:	N/A	- travelled to Lwengo district to compare notes on compensation rates. - Review compensations rates		Travelled to Lwengo district to compare notes on compensation rates - Review compensation rates
211103 Allowances (Incl. Casuals, Temporary)	2,720	680	25 %	680
221011 Printing, Stationery, Photocopying and Binding	547	137	25 %	137
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,267	817	25 %	817
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,267	817	25 %	817
Reasons for over/under performance: <ul style="list-style-type: none"> <li>-Inadequate funding to District Land Board.</li> <li>- Lack of transport means as they have to go on field work i.e land board.</li> <li>- The department has very small office space yet it has a lot of paper/document to store</li> <li>- The department received all the planned revenues under this section and all its activities were implemented</li> </ul>				
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	(8) auditors queries reviewed	(2) -Held two meeting to discuss PIAs reports.	(2)auditors queries reviewed	(2)Auditors queries reviewed
No. of LG PAC reports discussed by Council	(4) PAC reports prepared and submitted to council	(2) PAC reports prepared and submitted to Council	(1)PAC reports prepared and submitted to council	(2)PAC reports prepared and submitted to Council
Non Standard Outputs:	N/A	Held 2 meetings to discuss Principal Internal Auditors reports.		Held two meetings to discuss Principal Internal Auditors reports
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,000	25 %	1,000
221008 Computer supplies and Information Technology (IT)	2,000	400	20 %	400



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221011 Printing, Stationery, Photocopying and Binding	1,586	397	25 %	397
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,586	1,797	24 %	1,797
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,586	1,797	24 %	1,797
Reasons for over/under performance:	- Inadequate funding to the committee. - Lack of computer to this office. -Locally raised revenue is a challenge in the district yet it is a challenge in the district yet its one of the main source of revenue under the statutory bodies. Under performance was because the Department did not receive all its anticipated locally raised revenues as the District was advanced only 80% of its budget for the quarter.			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) council meetings with relevant resolutions	(2) No of Council meetings with resolutions	(1)council meetings with relevant resolutions	(2)No of Council meetings with relevant resolutions
Non Standard Outputs:	N/A	-n Carried out political monitoring in the whole district. - Paid for DEC fuel for 3 months.		- Carried out political monitoring in the whole district Paid for DEC fuel for 3 months -
211103 Allowances (Incl. Casuals, Temporary)	15,000	3,000	20 %	3,000
227001 Travel inland	6,508	1,460	22 %	1,460
227004 Fuel, Lubricants and Oils	80,249	17,887	22 %	17,887
228002 Maintenance - Vehicles	5,492	1,098	20 %	1,098
282101 Donations	10,000	2,000	20 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	117,249	25,445	22 %	25,445
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	117,249	25,445	22 %	25,445
Reasons for over/under performance:	- Inadequate funding to the committee. - Locally raised revenue is a challenge in the district yet its one of he main source of revenue under the statutory bodies Under performance was because the Department did not receive all its anticipated locally raised revenues as the District was advanced only 80% of its budget for the quarter.			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Payment of allowances to councilors Holding standing committees of council	Payment of allowances to councilors Holding standing committees of council	Payment of allowances to councilors Holding standing committees of council	Payment of allowances to councilors Holding standing committees of council
211103 Allowances (Incl. Casuals, Temporary)	271,152	63,884	24 %	63,884

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	271,152	63,884	24 %	63,884
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	271,152	63,884	24 %	63,884
Reasons for over/under performance:	<p>Covid 19 restrictions made it hard to hold all the committee meetings as there were restrictions on movement since Kyotera district was under total lockdown and there were also directives to use only business committee members.</p> <p>Under performance was because the Department did not get all its anticipated revenues under locally raised revenues.</p>			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>186,108</i>	<i>31,982</i>	<i>17 %</i>	<i>31,982</i>
<i>Non-Wage Reccurent:</i>	<i>478,775</i>	<i>110,194</i>	<i>23 %</i>	<i>110,194</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>664,884</i>	<i>142,176</i>	<i>21.4 %</i>	<i>142,176</i>

## Vote:621 Kyotera District

## Quarter1

## 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:	1. monitoring and supervision of all farmers in kyotera district 2 Agricultural advisory services offered to farmers in the district 3. farmer/Agricultural supplies distributed to farmers	1. monitoring and supervision of all farmers in kyotera district 2 Agricultural advisory services offered to farmers in the district 3. farmer/Agricultural supplies distributed to farmers		1. monitoring and supervision of all farmers in kyotera district 2 Agricultural advisory services offered to farmers in the district 3. farmer/Agricultural supplies distributed to farmers	1. monitoring and supervision of all farmers in kyotera district 2 Agricultural advisory services offered to farmers in the district 3. farmer/Agricultural supplies distributed to farmers
227001 Travel inland	138,746	34,687	25 %		34,687
227004 Fuel, Lubricants and Oils	103,183	25,796	25 %		25,796
Wage Rect:	0	0	0 %		0
Non Wage Rect:	241,929	60,482	25 %		60,482
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	241,929	60,482	25 %		60,482
Reasons for over/under performance:	The Department did receive all its planned revenues for the quarter. There is still a challenge of under staffing in the Department				
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	Livestock census carried out Vaccinate animals and birds	1. 3211 heads of cattle immunised against CBPP 2. Routine inspection of meat, milk, animals, hides, skins, drugs and drug shops 3.4000 heads of cattle treated against trypanosomiasis		Livestock census carried out Vaccinate animals and birds	1. 3211 heads of cattle immunised against CBPP 2. Routine inspection of meat, milk, animals, hides, skins, drugs and drug shops 3.4000 heads of cattle treated against trypanosomiasis
227001 Travel inland	4,000	1,000	25 %		1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:	There is a challenge of poor quality pesticides and vaccines on the market The Department is still under staffed hence a lot of work for the few staff available. All funds that the department had planned to receive were received during the quarter.			
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	1. Fish inspected 2. fish catch monitored 3. illegal fishing carbed	1. Registration of all fishers at landing sites 2. Fisheries licencing at Kasensero, Lukunyu and Kyabasimba landing sites 3. Inspection and certification of fish for export markets 4. Captured fish statistics ie 4,889,900 tons of Nile perch	1. Fish inspected 2. fish catch monitored 3. illegal fishing carbed	1. Registration of all fishers at landing sites 2. Fisheries licencing at Kasensero, Lukunyu and Kyabasimba landing sites 3. Inspection and certification of fish for export markets 4. Captured fish statistics ie 4,889,900 tons of Nile perch
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:	1.Failure to receive fish fingerings and fish feeds for distribution to potential fish farmers 2.Poor working conditions at Kasensero fish landing site due to increase in water levels The Department is still under staffed hence a lot of work for the few staff available. All funds that the department had planned to receive were received during the quarter.			
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	Pesticides and other Agro inputs procured and distributed to farmers farmer advisory services offered in all the communities of Kyotera District various agro supplies distributed to farmers	A new micro scale irrigation project was launched in the district and it is targeting small holder farmers with at least 2.5 acres of land. It is a cost sharing Sensitization meetings on the Micro-Scale program Inspected practices being done by farmers regarding harvesting and postharvest handling of coffee	Pesticides and other Agro inputs procured and distributed to farmers farmer advisory services offered in all the communities of Kyotera District various agro supplies distributed to farmers	A new micro scale irrigation project was launched in the district and it is targeting small holder farmers with at least 2.5 acres of land. It is a cost sharing Sensitization meetings on the Micro-Scale program Inspected practices being done by farmers regarding harvesting and postharvest handling of coffee

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221002 Workshops and Seminars	3,000	750	25 %	750
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250
Reasons for over/under performance: E-VOUCHER problems where some farmers may not be reflected in the system yet they paid. Poor quality agricultural inputs on the market (herbicides, pesticides etc) Poor storage of produce and low value addition, both of which constitute high post- harvest losses. All funds that the department had planned to receive were received during the quarter.				
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>				
No. of tsetse traps deployed and maintained	(12) Number of tsetse traps deployed and maintained	(3) Number of tsetse traps deployed and maintained	(3)Number of tsetse traps deployed and maintained	(3)Number of tsetse traps deployed and maintained
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance: Understaffing in the department leading to work overload The Department received all its planned revenues for the quarter.				
<b>Output : 018208 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Refresher training of staff in the department including those at lower local Government level Assorted stationary and meals procured during trainings	efresher training of staff in the department including those at lower local Government level Assorted stationary and meals procured during trainings	Refresher training of staff in the department including those at lower local Government level Assorted stationary and meals procured during trainings	efresher training of staff in the department including those at lower local Government level Assorted stationary and meals procured during trainings
221003 Staff Training	2,065	516	25 %	516
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,065	516	25 %	516
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,065	516	25 %	516
Reasons for over/under performance: The Department received all its planned revenues for the quarter Covid 19 restrictions made training more expensive as u need more days to train a big number of people.				
<b>Output : 018210 Vermin Control Services</b>				
No. of livestock vaccinated	(240000) Number of livestock heads vaccinated	(80000) Number of livestock heads vaccinated	(60000)Number of livestock heads vaccinated	(80000)Number of livestock heads vaccinated

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## Quarter1

No of livestock by type using dips constructed	(20) Number of livestock using dips constructed	(5) Number of livestock using dips constructed	(5)Number of livestock using dips constructed	(5)Number of livestock using dips constructed
No. of livestock by type undertaken in the slaughter slabs	(18000) Number of livestock undertaken in slaughter slabs	(4000) Number of livestock undertaken in slaughter slabs	(4500)Number of livestock undertaken in slaughter slabs	(4000)Number of livestock undertaken in slaughter slabs
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance:	Understaffing in the department The Department received all its planned budget for the quarter.			
<b>Output : 018212 District Production Management Services</b>				
N/A				
Non Standard Outputs:	Payment of department staff salaries and procuring of Assorted items to run the office	Paid salaries to all staff in the department for the first 3 months of the quarter Participated in the distribution of OWC inputs. Supervisory monitoring visits conducted in the sub counties Held 10 staff review meetings to plan for the department. A total of 513 groups had been registered by June 2020 with a total membership of 11,936 farmers (male 6,032 and female 5,904). Out of these 11,488 have been enrolled onto the e-voucher system as of 30th June 2020.	Payment of department staff salaries and procuring of Assorted items to run the office	Paid salaries to all staff in the department for the first 3 months of the quarter Participated in the distribution of OWC inputs. Supervisory monitoring visits conducted in the sub counties Held 10 staff review meetings to plan for the department. A total of 513 groups had been registered by June 2020 with a total membership of 11,936 farmers (male 6,032 and female 5,904). Out of these 11,488 have been enrolled onto the e-voucher system as of 30th June 2020.
211101 General Staff Salaries	371,712	76,763	21 %	76,763
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	4,000	1,000	25 %	1,000

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## Quarter1

227004 Fuel, Lubricants and Oils	5,000	1,250	25 %	1,250
Wage Rect:	371,712	76,763	21 %	76,763
Non Wage Rect:	10,000	2,500	25 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	381,712	79,263	21 %	79,263

Reasons for over/under performance: Understaffing in the department  
Poor quality Agricultural inputs  
EVOUCHER problems where some farmers are not reflected in the system

**Capital Purchases****Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	One irrigation scheme established per sub county in all the sub counties in the District. Monitoring and supervision carried out Agricultural inputs procured and distributed to various farmers in the District	Staff under the crops section have been trained by MAAIF regarding Scaling Up support to smallholder farmers' project for micro and small scale irrigation project Sensitization meetings on the Micro-Scale Irrigation Program were conducted and over 300 farmers have already expressed interest in benefiting from this program by putting in their applications through their area extension workers.	One irrigation scheme established per sub county in all the sub counties in the District. Monitoring and supervision carried out Agricultural inputs procured and distributed to various farmers in the District	Staff under the crops section have been trained by MAAIF regarding Scaling Up support to smallholder farmers' project for micro and small scale irrigation project Sensitization meetings on the Micro-Scale Irrigation Program were conducted and over 300 farmers have already expressed interest in benefiting from this program by putting in their applications through their area extension workers.
281504 Monitoring, Supervision & Appraisal of capital works	121,898	31,962	26 %	31,962
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	121,898	31,962	26 %	31,962
External Financing:	0	0	0 %	0
Total:	121,898	31,962	26 %	31,962

Reasons for over/under performance: Post covid 19 effects where many farmers have become economically weak yet the project is for cost sharing. The Department is yet to realize funding under this output

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

N/A				
Non Standard Outputs:	All district roads maintained monitoring and supervision under the ACDP road chocks	N/A	All district roads maintained monitoring and supervision under the ACDP road chocks	N/A
281501 Environment Impact Assessment for Capital Works	62,843	0	0 %	0

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281504 Monitoring, Supervision & Appraisal of capital works	559,719	0	0 %	0
312103 Roads and Bridges	9,561,080	0	0 %	0
312104 Other Structures	141,000	0	0 %	0
312213 ICT Equipment	74,350	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,398,992	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,398,992	0	0 %	0
Reasons for over/under performance: fundng under this output is yet to be realised by the department				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>371,712</i>	<i>76,763</i>	<i>21 %</i>	<i>76,763</i>
<i>Non-Wage Reccurent:</i>	<i>268,993</i>	<i>67,248</i>	<i>25 %</i>	<i>67,248</i>
<i>GoU Dev:</i>	<i>10,520,890</i>	<i>31,962</i>	<i>0 %</i>	<i>31,962</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>11,161,595</i>	<i>175,973</i>	<i>1.6 %</i>	<i>175,973</i>



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## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Payymnt of Salaries for Health Workers in all Health units of the entire District in time.	Payment of Salaries for Health Workers in all Health units of the entire District in time.		Payymnt of Salaries for Health Workers in all Health units of the entire District in time.	Payment of Salaries for Health Workers in all Health units of the entire District in time.
211101 General Staff Salaries	2,867,059	528,188	18 %		528,188
Wage Rect:	2,867,059	528,188	18 %		528,188
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,867,059	528,188	18 %		528,188
Reasons for over/under performance:	Under performance under the output was because the Department got more than it needed under wage for the quarter so could not absorb it all -Lack of motorcycles for transport. - Lack of cold chain equipment in some facilities				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(50000) Out patients visited the NGO health services.	(11987) Out patients visited the NGO health services.		(12500)Out patients visited the NGO health services.	(11987)Out patients visited the NGO health services.
Number of inpatients that visited the NGO Basic health facilities	(40000) visited the NGO Basic Health Facilities	(879) visited the NGO Basic Health Facilities		(1000)visited the NGO Basic Health Facilities	(879)visited the NGO Basic Health Facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1600) Deliveries registered in the NGO Basic Health Facilities	(210) Deliveries registered in the NGO Basic Health Facilities		(400)Deliveries registered in the NGO Basic Health Facilities	(210)Deliveries registered in the NGO Basic Health Facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1500) Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities	(270) Children immunized with Pentavalent vaccine in the NGO Basic Health Facilities		(350)Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities	(270)Children immunized with Pentavalent vaccine in the NGO Basic Health Facilities

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## Quarter1

Non Standard Outputs:	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to District Health Officer	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to District Health Officer	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to District Health Officer	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to District Health Officer
263367 Sector Conditional Grant (Non-Wage)	33,547	8,387	25 %	8,387
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,547	8,387	25 %	8,387
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,547	8,387	25 %	8,387
Reasons for over/under performance:	The Department received all its planned budget for the quarter - Lack of Cold chain equipments in some HCIIIs. - Gas for fridges is not enough. - Staffing levels still low especially at HCIIIs.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(380) Trained Health workers in all the health centres	(300) Trained Health workers in all the health centres	(95)Trained Health workers in all the health centres	(300)Trained Health workers in all the health centres
No of trained health related training sessions held.	(12) Session held for health workers training in Partner notification,Health information systems,and maternal child health.	(4) 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.	(4)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.	(380000) Out patients that visited the government basic Health Facilities	(80000) Out patients that visited the government basic Health Facilities	(95000)Out patients that visited the government basic Health Facilities	(80000)Out patients that visited the government basic Health Facilities
Number of inpatients that visited the Govt. health facilities.	(20000) In patients that visited the government Basic Health Facilities	(3860) In patients that visited the government Basic Health Facilities	(5000)In patients that visited the government Basic Health Facilities	(3860)In patients that visited the government Basic Health Facilities
No and proportion of deliveries conducted in the Govt. health facilities	(1000) Deliveries registered in the Health Facilities	(213) Deliveries registered in the Health Facilities	(250)Deliveries registered in the Health Facilities	(213)Deliveries registered in the Health Facilities
% age of approved posts filled with qualified health workers	(95%) 95% of approved posts filled with trained health workers	(80%) approved posts filled with trained health workers	(95%) of approved posts filled with trained health workers	(80%)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% age of villages with functional VHT's	()

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## Quarter1

No of children immunized with Pentavalent vaccine	(12000) Children immunized with Pentavalent vaccine in the Health Facilities	(3220) Children immunized with Pentavalent vaccine in the Health Facilities	(3000)Children immunized with Pentavalent vaccine in the Health Facilities	(3220)Children immunized with Pentavalent vaccine in the Health Facilities
Non Standard Outputs:	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, Monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired& Motor vehicles, motorcycles for smooth movement of health staff Carrying out	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, Monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired& Motor vehicles, motorcycles for smooth movement of health staff Carrying out	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, Monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired& Motor vehicles, motorcycles for smooth movement of health staff Carrying out	- Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, Monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired& Motor vehicles, motorcycles for smooth movement of health staff Carrying out
263367 Sector Conditional Grant (Non-Wage)	257,195	64,299	25 %	64,299
Wage Rect:	0	0	0 %	0
Non Wage Rect:	257,195	64,299	25 %	64,299
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	257,195	64,299	25 %	64,299
Reasons for over/under performance:	all funds planned for the quarter were received. However there are still challenges of Understaffing in the Department VHTs lack transport means and bags to carry materials like registers and other logistics -			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	() N/A	()	()	()
No of villages which have been declared Open Deafecation Free(ODF)	() N/A	()	()	()
Non Standard Outputs:	The department the payment of debts on the constructed pit latrines at Lukunyu landing site and Kasensero H/C II.		The department the payment of debts on the constructed pit latrines at Lukunyu landing site and Kasensero H/C II.	
263370 Sector Development Grant	17,000	5,667	33 %	5,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,000	5,667	33 %	5,667
External Financing:	0	0	0 %	0
Total:	17,000	5,667	33 %	5,667
Reasons for over/under performance:	-- Inadequate funds due to CIVID restriction - Hard to reach area i.e Nangoma Sub/County -Over performance because of hard to reach area.			

## Vote:621 Kyotera District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres rehabilitated	(1) Health Centre II to be upraded to level of H/C III, Nkenge H/C II in Kasaali T/C Renovation of Kakuuto H/C IV	( )		( )	( )
Non Standard Outputs:	Health Centre II to be upraded to level of H/C III, Nkenge H/C II in Kasaali T/C Renovation of Kakuuto H/C IV	The procurement process for the renovation of Nkenge H/C II and upgrade of Nangoma H/C II to level III was going on and construction was soon commencing.			The procurement process for the renovation of Nkenge H/C II and upgrade of Nangoma H/C II to level III was going on and construction was soon commencing.
312104 Other Structures	968,000	62,676	6 %		62,676
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	968,000	62,676	6 %		62,676
External Financing:	0	0	0 %		0
Total:	968,000	62,676	6 %		62,676
Reasons for over/under performance:	Delay in the procurement process being that of upgrading nagoma H/C II to level III wasto be carried out at the centre				
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards rehabilitated	(1) Minor Rehabilitation of Kyebe H/C III ward	(1) Minor rehabilitations at Kyebe H/C II maternity ward		( )	(1)Minor rehabilitations at Kyebe H/C II maternity ward
Non Standard Outputs:	Rehabilitation of Kyebe H/C III maternity ward	Minor rehabilitations at Kyebe H/C II maternity ward			Minor rehabilitations at Kyebe H/C II maternity ward
312101 Non-Residential Buildings	13,050	4,350	33 %		4,350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	13,050	4,350	33 %		4,350
External Financing:	0	0	0 %		0
Total:	13,050	4,350	33 %		4,350
Reasons for over/under performance:	- Lack of cold chain equipment in the facilities. - kyebe H/C III maternity ward is in a bad state. - Over performance in this sector is due to COVID restrictions				
Output : 088184 Theatre Construction and Rehabilitation					

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No of theatres rehabilitated	(1) Rehabilitation of Kakuuto H/C IV Theatre	(1) Rehabilitation of Kakuuto H/C IV Theatre with co funding from Brick by Brick	( )	(1)Rehabilitation of Kakuuto H/C IV Theatre with co funding from Brick by Brick
Non Standard Outputs:	Rehabilitation of Kakuuto H/C IV Theatre	Rehabilitation of Kakuuto H/C IV Theatre with co funding from Brick by Brick		Rehabilitation of Kakuuto H/C IV Theatre with co funding from Brick by Brick
312101 Non-Residential Buildings	9,000	3,000	33 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,000	3,000	33 %	3,000
External Financing:	0	0	0 %	0
Total:	9,000	3,000	33 %	3,000
Reasons for over/under performance:	- Over expenditure in this sector Kakuuto health centre IV builds are cracked and general ward leaking - Staffing level is low. - Lack of transport to staff			
Output : 088185 Specialist Health Equipment and Machinery				
N/A				
Non Standard Outputs:	Purchase the specialised Health equipments for Nkenge H/C upgrade	Procurement of items not yet effected because constructions had not yet took place. However funds on the District Healthy Account for their purchase.		Procurement of items not yet effected because constructions had not yet took place. However funds on the District Healthy Account for their purchase.
312212 Medical Equipment	219,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	219,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	219,000	0	0 %	0
Reasons for over/under performance:	The department is yet to receive funding. - Lack of bags for VHTs to carry registers and other logistics. - PHC funds to DHO office is not adequate to support all theDHT activities.			
Programme : 0882 District Hospital Services				
Higher LG Services				
Output : 088201 Hospital Health Worker Services				
N/A				
Non Standard Outputs:	Payment of salaries to all Hospital staff	Payment of salaries to all Hospital staffi in time at Kalisizon Hospital	Payment of salaries to all Hospital staff	Payment of salaries to all Hospital staffi in time at Kalisizon Hospital
211101 General Staff Salaries	1,882,010	295,457	16 %	295,457

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Wage Rect:	1,882,010	295,457	16 %	295,457
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,882,010	295,457	16 %	295,457

Reasons for over/under performance:

- Kalisizo hospital lacks administrative vehicle.
- PHC funds to DHO office is not adequate to support all the DHT activities
- Under performance in this sector activities were delayed because of COVID 19

## Lower Local Services

## Output : 088251 District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	(95%) % of approved posts filled with trained health workers	() % of approved posts filled with trained health workers	(%) of approved posts filled with trained health workers	(%) of approved posts filled with trained health workers
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(12000) Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(1750) Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(3000)Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(1750)Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.
No. and proportion of deliveries in the District/General hospitals	(1200) No. and proportion of deliveries in the District/General hospitals	(829) No. and proportion of deliveries in the District/General hospitals	(300)No. and proportion of deliveries in the District/General hospitals	(829)No. and proportion of deliveries in the District/General hospitals
Number of total outpatients that visited the District/ General Hospital(s).	(14000) Number of total outpatients that visited the District/ General Hospital(s).	(12675) Number of total outpatients that visited the District/ General Hospital(s).	(3500)Number of total outpatients that visited the District/ General Hospital(s).	(12675)Number of total outpatients that visited the District/ General Hospital(s).
Non Standard Outputs:	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired Motor vehicles, motorcycles for smooth movement of health sta	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired Motor vehicles, motorcycles for smooth movement of health staff	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired Motor vehicles, motorcycles for smooth movement of health sta	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired Motor vehicles, motorcycles for smooth movement of health staff

263367 Sector Conditional Grant (Non-Wage)	348,518	87,130	25 %	87,130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	348,518	87,130	25 %	87,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	348,518	87,130	25 %	87,130

## Vote:621 Kyotera District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<ul style="list-style-type: none"> <li>- Gsa for fridges is not enough in the district.</li> <li>- Staffing level at Health facilities especially HCII is low.</li> <li>- Lack of cold chain equipment in some facilities.</li> <li>- The sector received all its planned revenues</li> </ul>					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
N/A					
Non Standard Outputs:	Paid salaries to all health workers monthly and timely in Lower Health Units, District Hospital and District Health Staff, Carried out research in HIV related activities, supported the District led program on HIV,TB activities, Dreams activities, Integrated community case management on malaria, Quality improvement ,Data management and Conducted support supervision	Paid salaries to all health workers monthly and timely in Lower Health Units, District Hospital and District Health Staff, Carried out research in HIV related activities, supported the District led program on HIV,TB activities, Dreams activities, Integrated community case management on malaria, Quality improvement ,Data management and Conducted support supervision		Paid salaries to all health workers monthly and timely in Lower Health Units, District Hospital and District Health Staff, Carried out research in HIV related activities, supported the District led program on HIV,TB activities, Dreams activities, Integrated community case management on malaria, Quality improvement ,Data management and Conducted support supervision	Paid salaries to all health workers monthly and timely in Lower Health Units, District Hospital and District Health Staff, Carried out research in HIV related activities, supported the District led program on HIV,TB activities, Dreams activities, Integrated community case management on malaria, Quality improvement ,Data management and Conducted support supervision
211101 General Staff Salaries	289,614	71,775	25 %		71,775
221002 Workshops and Seminars	6,000	1,500	25 %		1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %		750
221012 Small Office Equipment	1,234	309	25 %		309
223005 Electricity	2,000	500	25 %		500
227001 Travel inland	6,000	1,500	25 %		1,500
227004 Fuel, Lubricants and Oils	7,000	1,750	25 %		1,750
228002 Maintenance - Vehicles	3,000	750	25 %		750
228003 Maintenance – Machinery, Equipment & Furniture	1,200	300	25 %		300
Wage Rect:	289,614	71,775	25 %		71,775
Non Wage Rect:	29,434	7,359	25 %		7,359
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	319,048	79,133	25 %		79,133

## Vote:621 Kyotera District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Kalisizo hospital lacks administrative vehicle - Staffing level at health facilities especially HC II is low. Gas for fridges is not enough in the district. - Lack of motorcycles for transport especially for HC IIIs and HCIIIs is a very big challenge which hinders outreach sessions/program. -Under performance was due to failure to recruit because of COVID 19.				
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	Conducted general support supervision to District Health facilities, Provide Technical support to the lower health centers to ensure quality and availability of supplies Stocks.	Conducted general support supervision to District Health facilities, Provide Technical support to the lower health centers to ensure quality and availability of supplies Stocks.		Conducted general support supervision to District Health facilities, Provide Technical support to the lower health centers to ensure quality and availability of supplies Stocks.	Conducted general support supervision to District Health facilities, Provide Technical support to the lower health centers to ensure quality and availability of supplies Stocks.
221002 Workshops and Seminars	7,167	1,792	25 %		1,792
221008 Computer supplies and Information Technology (IT)	4,000	1,000	25 %		1,000
227001 Travel inland	4,028	1,007	25 %		1,007
227004 Fuel, Lubricants and Oils	6,678	1,670	25 %		1,670
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,873	5,468	25 %		5,468
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,873	5,468	25 %		5,468
Reasons for over/under performance:	- Lack of cold chain equipment in some facilities. - Gas for fridges is not enough in the district. - Staffing level at HCs is low.. The department received all its planned revenues				
Capital Purchases					
Output : 088375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to DHO and then to MoH	Support supervision was carried Out and planned activities were actualised Enabled reporting under HUMS..		Support supervision was carried Out and planned activities were actualised Enabled reporting under HUMS..	



## Vote:621 Kyotera District

## Quarter1

281504 Monitoring, Supervision & Appraisal of capital works	324,000	48,877	15 %	48,877
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	324,000	48,877	15 %	48,877
Total:	324,000	48,877	15 %	48,877
Reasons for over/under performance:				
<ul style="list-style-type: none"> <li>- Lack of bags for VHT to carry registers and other logistics.</li> <li>- Most facilities do not have weighing scales.</li> <li>PHC funds to DHO's office is not adequate to support all the DHT activities.</li> <li>- Over performance in this sector was due to COVID 19 Restrictions</li> </ul>				
<i>Total For Health : Wage Rect:</i>	<i>5,038,683</i>	<i>895,420</i>	<i>18 %</i>	<i>895,420</i>
<i>Non-Wage Reccurent:</i>	<i>690,568</i>	<i>172,642</i>	<i>25 %</i>	<i>172,642</i>
<i>GoU Dev:</i>	<i>1,226,050</i>	<i>75,693</i>	<i>6 %</i>	<i>75,693</i>
<i>Donor Dev:</i>	<i>324,000</i>	<i>48,877</i>	<i>15 %</i>	<i>48,877</i>
<i>Grand Total:</i>	<i>7,279,302</i>	<i>1,192,632</i>	<i>16.4 %</i>	<i>1,192,632</i>

## Vote:621 Kyotera District

## Quarter1

## 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:		1248 teachers paid salaries of July, August and September.		N/A	Payroll verification payment of salaries
211101 General Staff Salaries	9,050,386	1,664,666	18 %		1,664,666
Wage Rect:	9,050,386	1,664,666	18 %		1,664,666
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,050,386	1,664,666	18 %		1,664,666
Reasons for over/under performance:	The continued closure of schools made it difficult to ascertain the presence of teachers. Under performance under the sector is as a result of the Department being understaffed and could not absorb all the received finds under wage				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1299) All 112 Primary Schools have adequate staff.	(1248) 1248 teachers paid salaries - July to September		(1299)All 112 Primary Schools have adequate staff.	(1248)1248 teachers paid salaries
No. of qualified primary teachers	(1299) All 112 Primary Schools have adequate qualified staff.	( ) Il the 1248 teachers were duly qualified		(1299)All 112 Primary Schools have adequate qualified staff.	( )All the 1248 teachers were duly qualified.
No. of pupils enrolled in UPE	(60000) Children of appropriate age enrolled in the 112 government-aided Primary schools.	(60,560) 60,560 - although schools were closed and these totals are based on what was reported by 20th March 20		(60000)Children of appropriate age enrolled in the 112 government-aided Primary schools.	(60560)60,560 - although schools were closed and these totals are based on what was reported by 20th March 2020.
No. of student drop-outs	( ) N/A	(00) UNKNOWN		( )	(00)UNKOWN
No. of Students passing in grade one	(1000) children passing in grade one, up from 840 received in 2019.	(00) not yet known		(00)N/A	(00)Not yet known
No. of pupils sitting PLE	(6500) pupils sitting PLE from both Government-aided and Private Schools increasing from 5824 who sat in 2019.	(00) Not yet known		(00)N/A	(00)Not yet known

## Vote:621 Kyotera District

## Quarter1

Non Standard Outputs:	Policy against School-related, Gender-based Violence implemented.	Data on school infrastructure, staffing levels and status of sanitation facilities collected and submitted to MoES.	Policy against School-related, Gender-based Violence implemented.	Data on school infrastructure, staffing levels and status of sanitation facilities collected and submitted to MoES.
		monitoring of Continued Learning during the Covid-19 lockdown carried out.		monitoring of Continued Learning during the Covid-19 lockdown carried out.
263367 Sector Conditional Grant (Non-Wage)	1,167,115	35,869	3 %	35,869
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,167,115	35,869	3 %	35,869
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,167,115	35,869	3 %	35,869
Reasons for over/under performance:	The Covid-19 kept schools closed, limiting work to the collection of data, disseminating Covid-19 Framework for Continued learning, and monitoring its implementation. The department of education partnered with Makerere University to implement a pilot project supporting continued learning during the lockdown.			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Supervision and monitoring of capital works conducted.	not yet	Supervision and monitoring of capital works conducted. in conjunction with works and procurement, Prepare Bills of quantities,	Not yet
281504 Monitoring, Supervision & Appraisal of capital works	2,618	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,618	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,618	0	0 %	0
Reasons for over/under performance:	No monitoring activity was carried out, as construction had not yet commenced.			
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(4) A 2 classroom block constructed at Kibutamu Primary school A 2 classroom block, with an office and store constructed at Simba Primary School.	(00) A 2-classroom block to be constreated at Kibutamu PS and another one, with an office and store at Ssimba PS the contract was awarded.	(1)A 2 classroom block constructed at Kibutamu Primary school  A 2 classroom block, with an office and store constructed at Simba Primary School.	(00)A 2-classroom block to be constreated at Kibutamu PS and another one, with an office and store at Ssimba PS the contract was awarded.

## Vote:621 Kyotera District

## Quarter1

Non Standard Outputs:		School communities sensitised on operation and maintenance of facilities.	N/A		School communities sensitised on operation and maintenance of facilities.	N/A
312101	Non-Residential Buildings	144,957	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	144,957	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	144,957	0	0 %		0
Reasons for over/under performance:		Heavy rains slowing down progress on construction works.				
<b>Output : 078181 Latrine construction and rehabilitation</b>						
No. of latrine stances constructed		(10) 5 stance lined pit latrines constructed at Biikira Boys and Kabasumba primary schools.	(00) Not yet done		(00)N/A	(00)Not yet done
No. of latrine stances rehabilitated		() N/A	(00) N/A		()	(00)N/A
Non Standard Outputs:		School communities sensitised on operation and maintenance.	N/A		School communities sensitised on operation and maintenance.	N/A
		Retention for 2019/2020 projects paid.				
281504	Monitoring, Supervision & Appraisal of capital works	409	0	0 %		0
312101	Non-Residential Buildings	52,000	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	52,409	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	52,409	0	0 %		0
Reasons for over/under performance:		Contractors are yet to start . Activities expected to be complete in quarter 2				
<b>Output : 078183 Provision of furniture to primary schools</b>						
No. of primary schools receiving furniture		(3) Mirigwe and Kijonjo Muslim PS, 30 desks each Nalukoola PS 23 desks	() Not yet done		(00)N/A	()Not yet done
Non Standard Outputs:		School community sensitised on operation and maintenance	N/A		School community sensitised on operation and maintenance	N/A
312203	Furniture & Fixtures	12,450	0	0 %		0

## Vote:621 Kyotera District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,450	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,450	0	0 %	0
Reasons for over/under performance: The procurement process delayed by the expiry of the Contracts Committee. the process has now begun.				
<b>Programme : 0782 Secondary Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078201 Secondary Teaching Services</b>				
N/A				
Non Standard Outputs:	Staff ceilings served to capacity within the available wage bill.	254 teachers paid salaries for July, August and September.	Staff ceilings served to capacity within the available wage bill.	Payroll verification Salary payment
211101 General Staff Salaries	3,285,692	611,690	19 %	611,690
Wage Rect:	3,285,692	611,690	19 %	611,690
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,285,692	611,690	19 %	611,690
Reasons for over/under performance: The continued closure of schools made it difficult to ascertain the presence of teachers.				
<b>Lower Local Services</b>				
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>				
No. of students enrolled in USE	(15000) keep at least 15000 learners in government-aided USE schools, attracting more from PPP schools. USE grant for all eligible learners disbursed to schools.	() 9052 students in USE	(15000)keep at least 15000 learners in government-aided USE schools, attracting more from PPP schools. USE grant for all eligible learners disbursed to schools.	()9052 students in USE
No. of teaching and non teaching staff paid	(270) All Secondary School teachers salaries paid for 12 months	() 254 staff paid salaries	(270)All Secondary School teachers salaries paid for 12 months	()254 staff paid salaries
No. of students passing O level	(2000) All S4 candidates passing UCE	() N/A	(00)N/A	()N/A
No. of students sitting O level	(2000) All S4 learners sitting UCE	() N/A	(00)N/A	()N/A
Non Standard Outputs:	Coding of Nyangoma Seed SS expedited.	Payroll verification done monthly	Coding of Nyangoma Seed SS expedited.	Payroll records verified
263367 Sector Conditional Grant (Non-Wage)	1,648,470	50,663	3 %	50,663

## Vote:621 Kyotera District

## Quarter1

263369 Support Services Conditional Grant (Non-Wage)	41,417	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,689,887	50,663	3 %	50,663
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,689,887	50,663	3 %	50,663
Reasons for over/under performance: The continued closure of schools				
<b>Capital Purchases</b>				
<b>Output : 078275 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	1. Feasibility and Environmental Impact Assessment on project sites made. 2. Appraisal of capital works executed. 3. Construction works supervised and monitored. 4. Construction site meetings held.	No activity done yet	1. Feasibility and Environmental Impact Assessment on project sites made. 2. Appraisal of capital works executed. 3. Construction works supervised and monitored. 4. Construction site meetings held.	No activity done yet
281501 Environment Impact Assessment for Capital Works	8,400	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	35,553	10,056	28 %	10,056
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,953	10,056	23 %	10,056
External Financing:	0	0	0 %	0
Total:	43,953	10,056	23 %	10,056
Reasons for over/under performance: Activities await the procurement process				
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>				
N/A				
Non Standard Outputs:	1. Construction of Kasaali Seed SS commenced 2. Construction of Nyangoma Seed Secondary School completed.	None	Preparation of Bills of quantities for the projects Award of contract	None
312101 Non-Residential Buildings	554,806	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	554,806	0	0 %	0
External Financing:	0	0	0 %	0
Total:	554,806	0	0 %	0

## Vote:621 Kyotera District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Process delayed by the Covid-19 lockdown					
<b>Output : 078283 Laboratories and Science Room Construction</b>					
N/A					
Non Standard Outputs:	N/A		N/A		N/A
312101 Non-Residential Buildings	645,525	0	0 %		0
312213 ICT Equipment	154,475	0	0 %		0
312214 Laboratory and Research Equipment	56,047	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	856,047	0	0 %		0
External Financing:	0	0	0 %		0
Total:	856,047	0	0 %		0
Reasons for over/under performance: The continued lockdown affected the procurement process.					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
No. Of tertiary education Instructors paid salaries	(40) Tertiary instructors and non-teaching staff paid	( ) 35 Tertiary instructors paid salaries		(40)Tertiary instructors and non-teaching staff paid	( )35 Tertiary instructors paid salaries
No. of students in tertiary education	(600) students enrolled in tertiary schools	( ) N/A		(600)students enrolled in tertiary schools	( )N/A
Non Standard Outputs:	N/A	N/A		N/A	Payroll verification
211101 General Staff Salaries	434,576	63,964	15 %		63,964
Wage Rect:	434,576	63,964	15 %		63,964
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	434,576	63,964	15 %		63,964
Reasons for over/under performance: The continued lockdown affected activities.					
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
N/A					
Non Standard Outputs:	Community awareness about the existence and importance of skills development enhanced.	N/A		Community awareness about the existence and importance of skills development enhanced.	N/A

**Vote:621 Kyotera District****Quarter1**

263367 Sector Conditional Grant (Non-Wage)	238,402	7,327	3 %	7,327
Wage Rect:	0	0	0 %	0
Non Wage Rect:	238,402	7,327	3 %	7,327
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	238,402	7,327	3 %	7,327

Reasons for over/under performance: The continued closure of schools

**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. School inspection and monitoring visits conducted. 2. School infrastructure renovation monitored.	Data collection on school enrolment, staffing and infrastructure Dissemination of guidelines on Continued Learning during the Covi-19 lockdown. Monitoring studies under lockdown.	1. School inspection and monitoring visits conducted. 2. School infrastructure renovation monitored.	Data collection on school enrolment, staffing and infrastructure Dissemination of guidelines on Continued Learning during the Covi-19 lockdown. Monitoring studies under lockdown.
222003 Information and communications technology (ICT)	2,000	0	0 %	0
227001 Travel inland	69,018	6,052	9 %	6,052
228002 Maintenance - Vehicles	6,170	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,188	6,052	8 %	6,052
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,188	6,052	8 %	6,052

Reasons for over/under performance: The continued closure of schools curtailed activities.

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A

N/A

N/A

Reasons for over/under performance:

**Output : 078403 Sports Development services**

N/A



## Vote:621 Kyotera District

## Quarter1

Non Standard Outputs:	Training of sports teachers and referees in the management of games conducted.	Procurement of Sports equipment	Training of sports teachers and referees in the management of games conducted.	Procurement of Sports equipment
	District teams and choirs transported to National and Regional championships.		District teams and choirs transported to National and Regional championships.	
221012 Small Office Equipment	4,000	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	4,000	0	0 %	0
227001 Travel inland	7,000	0	0 %	0
227003 Carriage, Haulage, Freight and transport hire	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	0	0 %	0
Reasons for over/under performance: Many activities were rendered redundant as schools remained closed.				
<b>Output : 078404 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Primary school administrators trained school management committees trained Teachers trained in management of special needs	N/A	Primary school administrators trained school management committees trained Teachers trained in management of special needs	N/A
221002 Workshops and Seminars	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance: No funds were received during the quarter due to lockdown.				
<b>Output : 078405 Education Management Services</b>				
N/A				
Non Standard Outputs:	Repairs and renovations on school infrastructure done	Construction of a 10-stance lined pit latrine at Kalisizo Muslim PS	Repairs and renovations on school infrastructure done	Construction of a 10-stance lined pit latrine at Kalisizo Muslim PS
	Staff salaries paid.	Payment of salaries.	Staff salaries paid.	Payment of salaries.
211101 General Staff Salaries	76,001	10,549	14 %	10,549
211103 Allowances (Incl. Casuals, Temporary)	23,000	0	0 %	0

## Vote:621 Kyotera District

## Quarter1

228001 Maintenance - Civil	70,715	0	0 %	0
Wage Rect:	76,001	10,549	14 %	10,549
Non Wage Rect:	93,715	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	169,716	10,549	6 %	10,549
Reasons for over/under performance: No funds were released to cater for the activities planned under the Nonwage-Remainder vote				
<b>Programme : 0785 Special Needs Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078501 Special Needs Education Services</b>				
No. of SNE facilities operational	(1) The district deaf unit revived.	( ) N/A	(1)The district deaf unit revived.	( )N/A
No. of children accessing SNE facilities	( ) N/A	( ) N/A	( )	( )N/A
Non Standard Outputs:	1. Community awareness about availability of inclusive education strategies in schools raised. 2. Schools monitored to establish enrolment levels of children with SNE. 3.SNE Data management enhanced.	N/A	1. Community awareness about availability of inclusive education strategies in schools raised. 2. Schools monitored to establish enrolment levels of children with SNE. 3.SNE Data management enhanced.	N/A
221002 Workshops and Seminars	4,517	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	400	20 %	400
227001 Travel inland	3,983	600	15 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,500	1,000	10 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,500	1,000	10 %	1,000
Reasons for over/under performance: Continued school closure				
<i>Total For Education : Wage Rect:</i>	<i>12,846,655</i>	<i>2,350,869</i>	<i>18 %</i>	<i>2,350,869</i>
<i>Non-Wage Reccurent:</i>	<i>3,311,807</i>	<i>100,911</i>	<i>3 %</i>	<i>100,911</i>
<i>GoU Dev:</i>	<i>1,667,240</i>	<i>10,056</i>	<i>1 %</i>	<i>10,056</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>17,825,702</i>	<i>2,461,836</i>	<i>13.8 %</i>	<i>2,461,836</i>

## Vote:621 Kyotera District

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Maintained District road plant, serviced and replaced tyresRepairing of district road plant, servicing and procurement of tyres among other items	All the district road equipments got repaired and maintained as planned by the department using the Uganda Road Funds.			All the district road equipments got repaired and maintained as planned by the department using the Uganda Road Funds.
228002 Maintenance - Vehicles	50,000	27,573	55 %		27,573
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,000	27,573	55 %		27,573
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,000	27,573	55 %		27,573
Reasons for over/under performance:	Lack of district parking arena for parking in the District road unit. Over expenditure was as a result of the District receiving extra funding under Uganda road fund that was meant for emergency mantainence				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff salary paid, road inventory and roads maps produced, Bills of quantities and roads designed prepared, bid evaluations conducted, contractors supervised, routine, periodic & rehabilitation road works supervised, supervision reports prepared	The District works offices managed to pay utilities, assorted stationery, small office items, supervision of road works (Fuel and allowances) , office imprest among other usual activities.			The District works offices managed to pay utilities, assorted stationery, small office items, supervision of road works (Fuel and allowances) , office imprest among other usual activities.
211101 General Staff Salaries	162,000	13,272	8 %		13,272
221008 Computer supplies and Information Technology (IT)	10,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,684	750	16 %		750

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## Quarter1

227001 Travel inland	13,000	2,576	20 %	2,576
Wage Rect:	162,000	13,272	8 %	13,272
Non Wage Rect:	27,684	3,326	12 %	3,326
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	189,684	16,597	9 %	16,597
Reasons for over/under performance: Under performance during the quarter was because the department did not receive all its anticipated revenues under Locally raised revenues and also wage as the Department had planned to recruit staff but the process is still ongoing The Department has a challenge of office space in that its not enough to accommodate all its staff. also rains do affect works implementation by causing delays among other things.				
<b>Lower Local Services</b>				
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Output : 048157 Bottle necks Clearance on Community Access Roads</b>				
N/A				
Non Standard Outputs:	Some of District Road Network cleared on the CARs	Swamp raising of Bukobogo-Kigaba, Manja. Kasambya, Bukalasa, Naludugavu, Katana, Nsumba, Kijonjo swamps		Swamp raising of Bukobogo-Kigaba, Manja. Kasambya, Bukalasa, Naludugavu, Katana, Nsumba, Kijonjo swamps
263367 Sector Conditional Grant (Non-Wage)	170,459	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	170,459	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	170,459	0	0 %	0
Reasons for over/under performance: Limited funds for roads and bottle necks clearance for the washed away roads . Under performance during the quarter was because the department did not receive all its anticipated revenues. The Department has a challenge of office space in that its not enough to accommodate all its staff. also rains do affect works implementation by causing delays among other things.				
<b>Output : 048158 District Roads Maintainence (URF)</b>				
Length in Km of District roads routinely maintained	() Length in Kilometers routinely maintained	() Routine mechanised Kasasa-Kachanga-Kifuuta and Kakuuto-Kabaale-Kamuganja roads.	()	()Routine mechanised Kasasa-Kachanga-Kifuuta and Kakuuto-Kabaale-Kamuganja roads.
Length in Km of District roads periodically maintained	() Length in Kilometers periodically maintained	() N/A	()	()N/A

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## Quarter1

No. of bridges maintained	( ) The District will undertake periodic maintenance of and mechanised maintenance of in the entire district	(7) Bridges of Bukobogo-Kigaba, Manja, Kasambya-Bukalasa, Naludugavu, Katana, Nsumba and Kijonjo swamps were raised using URF and Emergency Funds.	( )	(7) Bridges of Bukobogo-Kigaba, Manja, Kasambya-Bukalasa, Naludugavu, Katana, Nsumba and Kijonjo swamps were raised using URF and Emergency Funds.
Non Standard Outputs:	The District will undertake periodic maintenance of and mechanised maintenance of in the entire district	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	304,386	153,828	51 %	153,828
Wage Rect:	0	0	0 %	0
Non Wage Rect:	304,386	153,828	51 %	153,828
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	304,386	153,828	51 %	153,828
Reasons for over/under performance:	Limited funds to work upon district roads which were washed away by heavy rains. Over performance was as a result of the District receiving emergency funding under Uganda Road fund			
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	Minor maintenance of district buildings,Paid for water and compound cleaning	The department paid for maintainance of the cleanliness and compund cleaning at headquarters and repaired a store and other office building at the Headquarters		The department paid for maintainance of the cleanliness and compund cleaning at headquarters and repaired a store and other office building at the Headquarters
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
223005 Electricity	1,000	200	20 %	200
228001 Maintenance - Civil	7,550	1,500	20 %	1,500
228004 Maintenance – Other	26,000	5,200	20 %	5,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,550	6,900	19 %	6,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,550	6,900	19 %	6,900
Reasons for over/under performance:	Under performance during the quarter was because the department did not receive all its anticipated revenues under Locally raised revenues. The Department has a challenge of office space in that its not enough to accommodate all its staff. also rains do affect works implementation by causing delays among other things.			

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## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:	Pay for the debt of Mentainance of the Vehicles for CAO and LC V	The other vehicles of the department were also maintained, the Service Van and that of the District Engineer in the works department			The other vehicles of the department were also maintained, the Service Van and that of the District Engineer in the works department
228002 Maintenance - Vehicles	9,000	1,800	20 %		1,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	1,800	20 %		1,800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	1,800	20 %		1,800
Reasons for over/under performance:	Under performance during the quarter was because the department did not receive all its anticipated revenues under Locally raised revenues. The Department has a challenge of office space in that its not enough to accommodate all its staff. also rains do affect works implementation by causing delays among other things. Tired service van that was acquired is warning out, it can nolonger perform to the expectations.				
Output : 048206 Sector Capacity Development					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	162,000	13,272	8 %		13,272
Non-Wage Reccurent:	598,079	193,426	32 %		193,426
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	760,079	206,698	27.2 %		206,698

## Vote:621 Kyotera District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:					
Non Standard Outputs:	All staff in the department paid salaries Monitoring and supervision Procurement of fuel, oil and lubricants Procurement of assorted stationary, printing and photocopying.	All staff in the department paid salaries Monitoring and supervision Procurement of fuel, oil and lubricants Procurement of assorted stationary, printing and photocopying.		All staff in the department paid salaries Monitoring and supervision Procurement of fuel, oil and lubricants Procurement of assorted stationary, printing and photocopying.	All staff in the department paid salaries Monitoring and supervision Procurement of fuel, oil and lubricants Procurement of assorted stationary, printing and photocopying.
211101 General Staff Salaries	43,000	4,713	11 %		4,713
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
227001 Travel inland	3,787	1,500	40 %		1,500
227004 Fuel, Lubricants and Oils	4,213	0	0 %		0
228002 Maintenance - Vehicles	2,000	500	25 %		500
Wage Rect:	43,000	4,713	11 %		4,713
Non Wage Rect:	12,000	2,500	21 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,000	7,213	13 %		7,213
Reasons for over/under performance:					
Covid 19 effects that have made holding activities expensive in that you need to hold more meetings to reach the targeted number of participants than it was before Transport means in the rainy season is also a challenge since staff have motorcycles The political season has also affected village meetings in that u may be holding a meeting but when people are up and down and or absent minded/ discussing politics. Activities under this output were pushed to quarter 2 because of covid-19 restrictions					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(30) Supervision visits and inspections	(3) Supervision visits and inspections		(7)Supervision visits and inspections	(3)Supervision visits and inspections
No. of water points tested for quality	(10) water samples collected tested for quality	(00)		(2)water samples collected tested for quality	(00)
No. of District Water Supply and Sanitation Coordination Meetings	(4) District water supply and sanitation coordination meetings held at District Headquarter	(1) District water supply and sanitation coordination meetings held at District Headquarters		(1)District water supply and sanitation coordination meetings held at District Headquarte	(1)District water supply and sanitation coordination meetings held at District Headquarters

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## Quarter1

No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory Public notice printed & displayed on official and public places in the entire district	(1) At the District water office		(1)Mandatory Public notice printed & displayed on official and public places in the entire district	(1)At the District water office
No. of sources tested for water quality	(10) sources tested for water quality at selected sites in the Entire district	(00) To be done in q2		(2)sources tested for water quality at selected sites in the Entire district	(00)To be done in q2
Non Standard Outputs:	N/A	N/A			N/A
211103 Allowances (Incl. Casuals, Temporary)	3,600	900	25 %		900
221011 Printing, Stationery, Photocopying and Binding	480	120	25 %		120
224005 Uniforms, Beddings and Protective Gear	2,000	500	25 %		500
227001 Travel inland	6,400	1,600	25 %		1,600
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,480	4,620	25 %		4,620
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,480	4,620	25 %		4,620
Reasons for over/under performance:	Covid 19 effects that have made holding activities expensive in that you need to hold more meetings to reach the targeted number of participants than it was before so activities were pushed to quarter 2 hence the under performance Transport means in the rainy season is also a challenge since staff have motorcycles				
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(00) N/A	(00) Sensitizing communities to fulfil critical requirements Kakuuto kalisizo kabira nabigasa and kasaali	( )		(00)Sensitizing communities to fulfil critical requirements Kakuuto kalisizo kabira nabigasa and kasaali
No. of water user committees formed.	(15) water user committee s formed in selected	(12) Kalisizo rural (2), Kakuuto(2), Kasasa(2),Nabigasa (2),Lwankoni(2) and kabira(2) sub counties	(0)water user committee s formed in selected		(12)Kalisizo rural (2), Kakuuto(2), Kasasa(2),Nabigasa (2),Lwankoni(2) and kabira(2) sub counties
No. of Water User Committee members trained	(60) Water user committees trained in selected sub counties	(12) Kalisizo rural (2), Kakuuto(2), Kasasa(2),Nabigasa (2),Lwankoni(2) and kabira(2) sub counties	(0)Water user committees trained in selected sub counties		(12)Kalisizo rural (2), Kakuuto(2), Kasasa(2),Nabigasa (2),Lwankoni(2) and kabira(2) sub counties
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(00) N/A	(00) N/A	( )		(00)N/A



## Vote:621 Kyotera District

## Quarter1

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	(5) Sensitizing communities to fulfil critical requirements Kakuuto kalisizo kabira nabigasa and kasaali	(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	(5) Sensitizing communities to fulfil critical requirements Kakuuto kalisizo kabira nabigasa and kasaali
Non Standard Outputs:	N/A	Sensitizing communities to fulfil critical requirements Kakuuto kalisizo kabira nabigasa and kasaali		Sensitizing communities to fulfil critical requirements Kakuuto kalisizo kabira nabigasa and kasaali
227001 Travel inland	38,824	9,706	25 %	9,706
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,824	9,706	25 %	9,706
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,824	9,706	25 %	9,706
Reasons for over/under performance:	Covid 19 effects that have made holding activities expensive in that you need to hold more meetings to reach the targeted number of participants than it was before Transport means in the rainy season is also a challenge since staff have motorcycles			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	Shallow well construction Monitoring and supervision	N/A	Shallow well construction Monitoring and supervision	N/A
281504 Monitoring, Supervision & Appraisal of capital works	19,802	6,601	33 %	6,601
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	6,601	33 %	6,601
External Financing:	0	0	0 %	0
Total:	19,802	6,601	33 %	6,601
Reasons for over/under performance:	Delays in the procurement process Over performance was because the department received more than it had planned to receive during the quarter under Development funds .			
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Construction of ferro cement tanks in selected sites	preparation of Boqs	Construction of ferro cement tanks in selected sites	preparation of Boqs
312104 Other Structures	19,800	6,600	33 %	6,600

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## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,800	6,600	33 %	6,600
External Financing:	0	0	0 %	0
Total:	19,800	6,600	33 %	6,600
Reasons for over/under performance:	Works to be done in quarter 2			
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 selected Trading Centre in the District	(1) 5 stance line pit latrine constructed at	(0)5 stance line pit latrine constructed at selected Trading Centre in the District	(1)5 stance line pit latrine constructed at
Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	30,000	8,021	27 %	8,021
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	8,021	27 %	8,021
External Financing:	0	0	0 %	0
Total:	30,000	8,021	27 %	8,021
Reasons for over/under performance:	heavy rains slowed down works there were delays in the preparation of Bills of quantities hence delays in the award of contract Over performance was because the department received more than it had planned to receive during the quarter			
Output : 098181 Spring protection				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 098182 Shallow well construction				
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	(7) shallow wells dug	(2) shallow wells dug	(1)shallow wells dug	(2)shallow wells dug
Non Standard Outputs:	N/A	monitoring and supervision		Monitoring and supervision
312104 Other Structures	56,000	18,667	33 %	18,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	56,000	18,667	33 %	18,667
External Financing:	0	0	0 %	0
Total:	56,000	18,667	33 %	18,667
Reasons for over/under performance:	Over performance was because the department receive more than it had planned to receive during the quarter under development revenues Works have been slowed down due to very heavy rains			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(4) 3 Deep boreholes and 1 Production well drilled at selected sites in the District	(00) To be done in quarter 2	()	(00)To be done in quarter 2

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## Quarter1

No. of deep boreholes rehabilitated	(15) Boreholes repaired at randomly selected sites	(5) Boreholes rehabilitated	(3)Boreholes repaired at randomly selected sites	(5)Boreholes rehabilitated
Non Standard Outputs:	N/A	N/A		N/A
312104 Other Structures	252,627	84,209	33 %	84,209
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	252,627	84,209	33 %	84,209
External Financing:	0	0	0 %	0
Total:	252,627	84,209	33 %	84,209
Reasons for over/under performance:	over performance was because the department received more than it had planned to receive during the quarter under development funds however there were challenges of slowed progress on works because of heavy rains and also there is no spare parts shop for boreholes in kyotera and the neighboring districts			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Piped water system constructed	( ) piped water system construction still in progress	( )Piped water system constructed	( )piped water system construction still in progress
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(00) N/A	(00) N/A	( )	(00)N/A
Non Standard Outputs:	N/A	N/A		N/A
312104 Other Structures	180,000	60,000	33 %	60,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	180,000	60,000	33 %	60,000
External Financing:	0	0	0 %	0
Total:	180,000	60,000	33 %	60,000
Reasons for over/under performance:	There have been delays in works due to bad weather, impassable roads and to some extent covid 19 effects where workers have to travel during a particular time Over performance is because the department received more than it had planned to receive during the quarter			
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:	43,000	4,713	11 %	4,713
Non-Wage Reccurent:	69,304	17,326	25 %	17,326
GoU Dev:	558,229	184,097	33 %	184,097
Donor Dev:	0	0	0 %	0
Grand Total:	670,533	206,136	30.7 %	206,136

## Vote:621 Kyotera District

## Quarter1

## 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:	Staff salary paid, District Wetland Planning , Regulation and Promotion enforced	1. All staff in the natural Resources Department were paid salaries for the months of July, August and September 2020 2. Procurement of fuel and stationary 3. Monitoring and supervision 4. carried out field enforcements		Staff salary paid, District Wetland Planning , Regulation and Promotion enforced	1. All staff in the natural Resources Department were paid salaries for the months of July, August and September 2020 2. Procurement of fuel and stationary 3. Monitoring and supervision 4. carried out field enforcements
211101 General Staff Salaries	151,000	26,769	18 %		26,769
221008 Computer supplies and Information Technology (IT)	898	224	25 %		224
221011 Printing, Stationery, Photocopying and Binding	1,102	220	20 %		220
227001 Travel inland	10,047	2,512	25 %		2,512
Wage Rect:	151,000	26,769	18 %		26,769
Non Wage Rect:	12,047	2,957	25 %		2,957
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	163,047	29,726	18 %		29,726
Reasons for over/under performance:	The Natural Resources department is still vey understaffed with very key positions in the department lacking personnel Limited funding in the department				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(4) monitoring and compliance surveys undertaken	(1) monitoring and compliance surveys undertaken		(1)monitoring and compliance surveys undertaken	(1)monitoring and compliance surveys undertaken
Non Standard Outputs:		N/A		N/A	N/A
227001 Travel inland	3,000	750	25 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	750	25 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	750	25 %		750
Reasons for over/under performance:	Understaffing in the department				

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## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(2) water shed management committees formulated in 2 sub counties	(1) water shed management committees formulated		()	(1)water shed management committees formulated
Non Standard Outputs:		N/A			N/A
227001 Travel inland	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	500	25 %		500
Reasons for over/under performance:	limited funding for the sector				
Output : 098307 River Bank and Wetland Restoration					
Area (Ha) of Wetlands demarcated and restored	(1) Wetland action plan formed	(1) Data collection ongoing for the preparation of the wetland action plan		()Wetland action plan formed	(1)Data collection ongoing for the preparation of the wetland action plan
Non Standard Outputs:		N/A			N/A
227001 Travel inland	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	500	25 %		500
Reasons for over/under performance:	limited funding for the sector many surging squatters on wetlands in the Distrivt				
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 and Kirumba	() environment monitoring and compliance surveys done in Kakuuto,sub county		(1)environment monitoring and compliance surveys done in Kakuuto, Kabira and Kyebe and Kirumba	()environment monitoring and compliance surveys done in Kakuuto sub county
Non Standard Outputs:		N/A			N/A
221011 Printing, Stationery, Photocopying and Binding	898	180	20 %		180

## Vote:621 Kyotera District

## Quarter1

227004	Fuel, Lubricants and Oils	2,000	400	20 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,898	580	20 %	580
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,898	580	20 %	580
Reasons for over/under performance:		Limited funding for the sector people still cultivate in wetlands			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
N/A					
Non Standard Outputs:		Holding of Community meetings and sensitization on land mediationLand disputes settled in the entire district	Holding of Community meetings and sensitization on land mediationLand disputes settled in the entire district	Holding of Community meetings and sensitization on land mediationLand disputes settled in the entire district	Holding of Community meetings and sensitization on land mediationLand disputes settled in the entire district
211103	Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	250
227004	Fuel, Lubricants and Oils	1,000	250	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	500	25 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	500	25 %	500
Reasons for over/under performance:		limited funding for the sector The District has no lands officer/ senior lands office to help in the many land matters			
Output : 098311 Infrastruture Planning					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:		151,000	26,769	18 %	26,769
Non-Wage Reccurent:		23,944	5,786	24 %	5,786
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		174,944	32,556	18.6 %	32,556

## Vote:621 Kyotera District

## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 108103 Operational and Maintenance of Public Libraries</b>					
N/A					
Non Standard Outputs:	Community mobilised and being empowered in their rights, civic education among others.	Community mobilised to participate in development activities. Collaboration and netting with development partners		Community mobilised and being empowered in their rights, civic education among others.	Community mobilised to participate in development activities. Collaboration and netting with development partners
227001 Travel inland	1,695	424	25 %		424
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,695	424	25 %		424
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,695	424	25 %		424
Reasons for over/under performance:					
Low community participation in development activities Dependency syndrome High Community expectation Lack of Transport facilities					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Community Development workers facilitated Community Development Officers motivated.	Support Community Development Officer to do community mobilisation to participate in Government Development programmes like Emyooga, Uwep and ACDP Supported community Development Officer to implement and monitor Government Programmes.		Community Development workers facilitated Community Development Officers motivated.	Support Community Development Officer to do community mobilisation to participate in Government Development programmes like Emyooga, Uwep and ACDP Supported community Development Officer to implement and monitor Government Programmes.

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227001	Travel inland	2,156	539	25 %	539
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,156	539	25 %	539
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,156	539	25 %	539
Reasons for over/under performance:		Lack of transport ( motorcycle) for CDOS Poor facilitation to mobilise communities and monitor development activities			
Output : 108105 Adult Learning					
No. FAL Learners Trained	(600) Number of adult learners enrolled and passed out	( )		( )	( )
Non Standard Outputs:	Illiterat people identified and trained	Supported CDOs to monitor FAL learners. Supported FAL Classes at subcounty levels		Illiterat people identified and trained	Supported CDOs to monitor FAL learners. Supported FAL Classes at subcounty levels
227001	Travel inland	6,918	1,730	25 %	1,730
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,918	1,730	25 %	1,730
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,918	1,730	25 %	1,730
Reasons for over/under performance:		Facilitation is very little Lack of a departmental Vechile and Motorcycles for CDOs			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Women trained Funds received by women groups Women groups in place UWEPbeneficiary accounts submitted to MOGLSD			Women trained Funds received by women groups Women groups in place UWEPbeneficiary accounts submitted to MOGLSD	
227001	Travel inland	15,426	1,389	9 %	1,389
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,426	1,389	9 %	1,389
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,426	1,389	9 %	1,389
Reasons for over/under performance:					
Output : 108108 Children and Youth Services					
N/A					



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Non Standard Outputs:	Youth groups encouraged Abandoned children attended to Rape cases attended to Juvenile supported	ed cases of Violence against children 134 Cases of Demostic Violence and 142 Cases of Child Neglect Handled 2 abandoned Children placed under foster Care Attended court session. Trained communities on child protection and Gender Based Violence Support supervision held in communities under DREAMS activities . Sensitization on Positive parenting and Childprotection	Youth groups encouraged Abandoned children attended to Rape cases attended to Juvenile supported	Handled cases of Violence against children 134 Cases of Demostic Violence and 142 Cases of Child Neglect Handled 2 abandoned Children placed under foster Care Attended court session. Trained communities on child protection and Gender Based Violence Support supervision held in communities under DREAMS activities . Sensitization on Positive parenting and Childprotection
221011 Printing, Stationery, Photocopying and Binding	582	145	25 %	145
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,582	1,145	25 %	1,145
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,582	1,145	25 %	1,145
Reasons for over/under performance:	Limited facilitation to probation and social welfare to Handle cases of Violence against children. Increased cases of child abuse during the lock done by COVID - 19 Increased Numbers of Teenage Pregnancies'.			
Output : 108109 Support to Youth Councils				
N/A				
Non Standard Outputs:	Youth groups monitored and supervised Executive and youth councils conducted	Supported youth Council to Hold meetings. Supported to participate in development programmes.	Youth groups monitored and supervised Executive and youth councils conducted	Supported youth Council to Hold meetings. Supported to participate in development programmes.
227001 Travel inland	5,498	1,374	25 %	1,374
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,498	1,374	25 %	1,374
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,498	1,374	25 %	1,374
Reasons for over/under performance:	- Limited funds due to a wide range of activities that are supposed to be carried out in the department, staff members are incapacitated to do the work due to the limited budget the department posses. - Stationery is not enough to produce and document departments works properly.			
Output : 108110 Support to Disabled and the Elderly				

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No. of assisted aids supplied to disabled and elderly community	(8) Supported to PWD groupsSupport provided to PWD groupsHeld District PWDs Council meetings, attended national PWD Day celebrations, Assisted PWD groups and monitored PWD activities in the District Holding of District PWDs Council meetings, attending national PWD Day celebrations, Assistance to PWD groups and monitoring of PWD activities in the district	( ) Assessed PWD groups for PWD funding Provided 1 PWD group with funds	(2)Supported to PWD groupsSupport provided to PWD groupsHeld District PWDs Council meetings, attended national PWD Day celebrations, Assisted PWD groups and monitored PWD activities in the District Holding of District PWDs Council meetings, attending national PWD Day celebrations, Assistance to PWD groups and monitoring of PWD activities in the district	( ) Assessed PWD groups for PWD funding Provided 1 PWD group with funds
Non Standard Outputs:	Supported to PWD groupsSupport provided to PWD groupsHeld District PWDs Council meetings, attended national PWD Day celebrations, Assisted PWD groups and monitored PWD activities in the District Holding of District PWDs Council meetings, attending national PWD Day celebrations, Assistance to PWD groups and monitoring of PWD activities in the district	Supported Elderly persons to benefit from Social protection grant	Supported to PWD groupsSupport provided to PWD groupsHeld District PWDs Council meetings, attended national PWD Day celebrations, Assisted PWD groups and monitored PWD activities in the District Holding of District PWDs Council meetings, attending national PWD Day celebrations, Assistance to PWD groups and monitoring of PWD activities in the district	Supported Elderly persons to benefit from Social protection grant
221011 Printing, Stationery, Photocopying and Binding	745	186	25 %	186
282101 Donations	13,000	3,250	25 %	3,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,745	3,436	25 %	3,436
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,745	3,436	25 %	3,436
Reasons for over/under performance:	Understaffing in the department - Limited funds due to a wide range of activities that are supposed to be carried out in the department, staff members are incapacitated to do the work due to the limited budget the department possesses. - Stationery is not enough to produce and document departments works properly.			

## Vote:621 Kyotera District

## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108113 Labour dispute settlement</b>					
N/A					
Non Standard Outputs:	Trainings conducted Community mobilisation and empowerment done	supported 1 staff for mentorship / Capacity building on Labor issues.		Trainings conducted Community mobilisation and empowerment done	supported 1 staff for mentorship / Capacity building on Labor issues.
227001 Travel inland	2,291	573	25 %		573
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,291	573	25 %		573
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,291	573	25 %		573
Reasons for over/under performance:					
- Limited funds due to a wide range of activities that are supposed to be carried out in the department, staff members are incapacitated to do the work due to the limited budget the department possesses. - Stationery is not enough to produce necessary documents All funds were received					
<b>Output : 108114 Representation on Women's Councils</b>					
No. of women councils supported	(4) Executive and council meetings held,	( )		(1) Executive and council meetings held,	( )
Non Standard Outputs:	Held District Women executive and Council meetings, attended national Women`s Day celebrations, assisted groups and Monitored women activities in the district Holding of District Women executive and Council meetings, attending national Women`s Day celebrations, Assistance to groups and Monitoring of women activities in the district	Supported women council Leadership to handle Gender Based Violence in their respective subcounties		Held District Women executive and Council meetings, attended national Women`s Day celebrations, assisted groups and Monitored women activities in the district Holding of District Women executive and Council meetings, attending national Women`s Day celebrations, Assistance to groups and Monitoring of women activities in the district	Supported women council Leadership to handle Gender Based Violence in their respective subcounties
227001 Travel inland	4,215	1,054	25 %		1,054
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,215	1,054	25 %		1,054
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,215	1,054	25 %		1,054

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## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	limited Facilitation - Limited funds due to a wide range of activities that are supposed to be carried out in the department, staff members are incapacitated to do the work due to the limited budget the department posses. - Stationery is not enough to produce and document departments works properly. All planned funds were received				
<b>Output : 108116 Social Rehabilitation Services</b>					
N/A					
Non Standard Outputs:	Training, meetings nd encouragement of staff and the community at large were done.	Assesment of Elderly persons to benefit from SAGE supported		Training, meetings nd encouragement of staff and the community at large were done.	Assesment of Elderly persons to benefit from SAGE supported
227001 Travel inland	2,291	573	25 %		573
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,291	573	25 %		573
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,291	573	25 %		573
Reasons for over/under performance:	- Limited funds due to a wide range of activities that are supposed to be carried out in the department, staff members are incapacitated to do the work due to the limited budget the department posses. - Stationery is not enough to produce and document departments works properly. All funds were received				
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					
Non Standard Outputs:	Trainings conducted Community Based Services activities carried out	Paid general staff salaries, Facilitated the Office of the DCDO to conduct support supervision and attend meetings Received office impreset Monitoring and supervision of government projects , CSOs, and CBOS Registration of Non - Government Organiisations		Trainings conducted Community Based Services activities carried out	Paid general staff salaries,Received office impreset Monitoring and supervision of government projects , CSOs, and CBOS Registration of Non - Government Organiisations
211101 General Staff Salaries	144,000	36,000	25 %		36,000
221011 Printing, Stationery, Photocopying and Binding	2,411	549	23 %		549
221012 Small Office Equipment	1,089	272	25 %		272

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227001 Travel inland	4,691	938	20 %	938
Wage Rect:	144,000	36,000	25 %	36,000
Non Wage Rect:	8,191	1,760	21 %	1,760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	152,191	37,760	25 %	37,760

Reasons for over/under performance: Lack of a departmental Vehicle to support implementation and supervision of community activities' Poor facilitation to the department to implement activities.  
Funds released were merger than the planned amount in the Budget due to he district receiving less than planned for Locall revenue

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

N/A

N/A

N/A

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>144,000</i>	<i>36,000</i>	<i>25 %</i>	<i>36,000</i>
<i>Non-Wage Reccurent:</i>	<i>67,007</i>	<i>13,996</i>	<i>21 %</i>	<i>13,996</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>211,007</i>	<i>49,996</i>	<i>23.7 %</i>	<i>49,996</i>

## Vote:621 Kyotera District

## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1. staff salaries paid to all staff in the planning unit department 2. Procurement of fuel, oil and lubricants 3. Procurement of office stationary, printing, photocopying and binding 4. on jobe support to departments in preparation of departmental workplans and budgets 5. Lower local Governrnents supported in the preparation of their budgets and work plans.	- Facilitating political wing in monitoring of the implemented projects in the district. preparation, compilation and subsequent submission of the District Development Plans, data collection on the above is at high gear in all stages -Paying of staff salaries for the first three months of the financial year -procurement of fuel, stationary and payment of office imprest to all staff in the department		1. staff salaries paid to all staff in the planning unit department 2. Procurement of fuel, oil and lubricants 3. Procurement of office stationary, printing, photocopying and binding 4. on jobe support to departments in preparation of departmental workplans and budgets 5. Lower local Governrnents supported in the preparation of their budgets and work plans.	- Facilitating political wing in monitoring of the implemented projects in the district. preparation, compilation and subsequent submission of the District Development Plans, data collection on the above is at high gear in all stages -Paying of staff salaries for the first three months of the financial year -procurement of fuel, stationary and payment of office imprest to all staff in the department
211101 General Staff Salaries	88,784	8,187	9 %		8,187
221012 Small Office Equipment	2,000	450	23 %		450
227001 Travel inland	10,000	1,958	20 %		1,958
227004 Fuel, Lubricants and Oils	8,000	1,650	21 %		1,650
Wage Rect:	88,784	8,187	9 %		8,187
Non Wage Rect:	20,000	4,058	20 %		4,058
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	108,784	12,245	11 %		12,245
Reasons for over/under performance:	- Limited involvement of HoDs and LLGs in most of the mandatory requirements like planning and budgeting, basic data submission , report preparation which delay our timely compilation and submission to the centre. - System challenges under PBS and poor network connections at District headquarters. - Lack of office space. Lack of transport: The department has no means of transport yet field visit in the Sub/Counties, Health units ., schools and district activities in various areas require a vehicle . under performance was as a result of the department not consuming all its planned budget under wage as it had planned but recruitment process is still ongoing.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Number of qualified staff in the unit	(3) Number of qualified staff in the unit		(3)Number of qualified staff in the unit	(3)Number of qualified staff in the unit

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No of Minutes of TPC meetings	(12) Monthly technical planning committee meetings held	(3) Monthly technical planning committee meetings held	(3)Monthly technical planning committee meetings held	(3)Monthly technical planning committee meetings held
Non Standard Outputs:	Fuel, oils and lubricants procured printing, photocopinh and binding	- Continued monitoring of District Projects and LLGs - Preparation, compilation and subsequent submission of the District Development Plan III to NPA after Council approval and LLGs development plans. Data collection on the above is at high gear in all stages. -Procuring of tab phones to the CAO, CFO, Planner and Senior Procurement Officer in the district. -Facilitating the office the District Water Officer to assess the bore holes in the district.	Fuel, oils and lubricants procured printing, photocopinh and binding	- Facilitating the Principal Human resource officers office to carry out capacity Needs Assessment workshop for key staff within the district in order to build capacity for the staff
227001 Travel inland	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250
Reasons for over/under performance:	-- Limited involvement of HoDs and LLGs in most of the mandatory requirements like planning and budgeting, basic data submission , report preparation which delay our timely compilation and submission to the centre. - System challenges under PBS and poor network connections at District headquarters. - Lack of office space. Lack of transport: The department has no means of transport yet field visit in the Sub/Counties, Health units ., schools and district activities in various areas require a vehicle . - Lack of transport - The department has no means of transport yet field visits in Sub/Counties, Health centres, schools and district activities in various areas require a vehicle for effective verification All funds were received			
Output : 138303 Statistical data collection				
N/A				

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## Quarter1

Non Standard Outputs:		District statistical abstract prepared and updated Data collected from all departments and lower local governments , analysed and reports made Updating the District website	District statistical abstract prepared and updated Data collected from all departments and lower local governments , analysed and reports made	District statistical abstract prepared and updated Data collected from all departments and lower local governments , analysed and reports made Updating the District website	District statistical abstract prepared and updated Data collected from all departments and lower local governments , analysed and reports made
227001	Travel inland	5,000	1,000	20 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	1,000	20 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	1,000	20 %	1,000
Reasons for over/under performance:		- Limited involvement of HoDs and LLGs in most of the mandatory requirements like planning and budgeting, basic data submission , report preparation which delay our timely compilation and submission to the centre. Lack of transport means for efficient and effective data collection from LLGs under performance was as a result of the department not receiving all its planned budget under locally raised revenues as it had been advanced only 80% of the quarterly budget as per the advance from the centre			
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:		1.Data collection from all departments and lower local governments 2.Data analysis and report writing 3. District data base updated	1.Data collection from all departments and lower local governments 2.Data analysis and report writing 3. District data base updated 4. projects formulated using available data 5. preparation of the DDP	1.Data collection from all departments and lower local governments 2.Data analysis and report writing 3. District data base updated	1.Data collection from all departments and lower local governments 2.Data analysis and report writing 3. District data base updated 4. projects formulated using available data 5. preparation of the DDP
221002	Workshops and Seminars	6,000	1,200	20 %	1,200
227001	Travel inland	4,000	800	20 %	800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	2,000	20 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	2,000	20 %	2,000
Reasons for over/under performance:		- Limited involvement of HoDs and LLGs in most of the mandatory requirements like planning and budgeting, basic data submission , report preparation which delay our timely compilation and submission to the centre. - System challenges under PBS and poor network connections at District headquarters. - Lack of office space. Lack of transport: The department has no means of transport yet field visit in the Sub/Counties, Health units , schools and district activities in various areas require a vehicle . Under performance was because the department was advanced only 80% of its planned Local revenue			
Output : 138306 Development Planning					



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N/A				
Non Standard Outputs:	The Kyotera District Development plan prepared and submitted to National planning Authority Lower local Governments trained in preparing their Development plans All lower local Governments having Development plans	Training Heads of Departments in the new guideline/structure of the NDP and DDP Holding working sessions with the District task team in the compilation of the DDP	Lower local Governments trained in preparing their Development plans All lower local Governments having Development plans	Training Heads of Departments in the new guideline/structure of the NDP and DDP Holding working sessions with the District task team in the compilation of the DDP
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001 Travel inland	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250
Reasons for over/under performance:	Reluctance/ lack of involvement by some Departments in Development planning Changes in the structure of the DDP with little support from the centre power fluctuations - Limited involvement of HoDs and LLGs in most of the mandatory requirements like planning and budgeting, basic data submission , report preparation which delay our timely compilation and submission to the centre. - System challenges under PBS and poor network connections at District headquarters. - Lack of office space. Lack of transport: The department has no means of transport yet field visit in the Sub/Counties, Health units , schools and district activities in various areas require a vehicle . All funds planned for were received			
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	1.Data collection from all departments and lower local governments 2.Data analysis and report writing 3. updated district data base	1.Data collection from all departments and lower local governments 2.Data analysis and report writing 3. Preparation and compilation of the Budget performance report for onward submission to the Ministry of finance, planning and economic Development 4. Support movements to and from kampla to seek technical assistance during the compilation of quarter 1 report and also updating of user ids for departments that changed Heads of departments	1.Data collection from all departments and lower local governments 2.Data analysis and report writing 3. updated district data base	1.Data collection from all departments and lower local governments 2.Data analysis and report writing 3. Preparation and compilation of the Budget performance report for onward submission to the Ministry of finance, planning and economic Development 4. Support movements to and from kampla to seek technical assistance during the compilation of quarter 1 report and also updating of user ids for departments that changed Heads of departments

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221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001 Travel inland	8,000	2,000	25 %	2,000
227004 Fuel, Lubricants and Oils	10,000	2,500	25 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	5,000	25 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	5,000	25 %	5,000
Reasons for over/under performance:	Poor internet connectivity at the District headquarters and power fluctuations which always means traveling to the centre or Kyotera and or Kalisizo to compile the report. There are a number of staff that avoid computers/laptops and anything of the like yet its crucial in management information systems All funds were received			
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Data collection, analysis from all lower local Governments and Departments for the Preparation and submission of quarterly Budget Performance reports	Procurement of fuel and stationary Organising and facilitating Technical planning committee meetings Technical support/guidance in planning and other areas to departments and LLGS	Data collection, analysis from all lower local Governments and Departments for the Preparation and submission of quarterly Budget Performance reports	Procurement of fuel and stationary Organising and facilitating Technical planning committee meetings Technical support/guidance in planning and other areas to departments and LLGS
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001 Travel inland	5,000	1,250	25 %	1,250
227004 Fuel, Lubricants and Oils	8,000	1,600	20 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	3,350	22 %	3,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	3,350	22 %	3,350
Reasons for over/under performance:	Under performance is due to inadequate local revenue. Lack of a district hall for holding meetings hence always face disruptions poor time keeping by members of TPC failure by some heads of department to provide written reports for proper archiving			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Monitoring and supervision of all lower local governments, sector workplans and budgets and also development projects and report writing. Follow up on recommendations made.	Monitoring of ongoing works Monitoring of Lower local Governments Preparation of quarterly performance reports	preparation of quarter 4 and annual reports monitoring and mentoring of all Lower local governments in development planning and inclusion of crosscutting issues in their routine work	Monitoring of ongoing works Monitoring of Lower local Governments Preparation of quarterly performance reports

## Vote:621 Kyotera District

## Quarter1

221002 Workshops and Seminars	4,000	1,000	25 %	1,000
227001 Travel inland	4,000	1,000	25 %	1,000
227004 Fuel, Lubricants and Oils	4,000	950	24 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	2,950	25 %	2,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	2,950	25 %	2,950

Reasons for over/under performance: - Under performance in this sector due to inadequate/ under realization of locally raised revenues  
There is no transport means in the department to ease monitoring and supervision role  
Multisectoral monitoring still a challenge  
Post covid 19 effects that restricted the number of workers hence slowing down works especially in Lower local governments.

**Capital Purchases****Output : 138372 Administrative Capital**

N/A				
Non Standard Outputs:	Preparation of DDEEG reports Retooling Preparation of BOQs Environmental screening Laptops and desktops procured motorcycle procured	Collection and Preparation of the District DDEEG accountability reports Preparation of BOQs facilitating Cao and chairpersons office to carry out monitoring and supervision		Preparation of DDEEG reports Retooling Preparation of BOQs Environmental screening Laptops and desktops procured motorcycle procured
				Collection and Preparation of the District DDEEG accountability reports Preparation of BOQs facilitating Cao and chairpersons office to carry out monitoring and supervision facilitation for the unit in the preparation of the DDEEG quarterly workplan
281501 Environment Impact Assessment for Capital Works	1,200	400	33 %	400
281503 Engineering and Design Studies & Plans for capital works	1,000	333	33 %	333
281504 Monitoring, Supervision & Appraisal of capital works	17,300	5,767	33 %	5,767
312101 Non-Residential Buildings	50,000	4,440	9 %	4,440
312104 Other Structures	12,000	4,000	33 %	4,000
312201 Transport Equipment	14,000	0	0 %	0
312203 Furniture & Fixtures	1,324	0	0 %	0
312211 Office Equipment	30,433	3,752	12 %	3,752
312213 ICT Equipment	15,500	10,000	65 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	142,757	28,692	20 %	28,692
External Financing:	0	0	0 %	0
Total:	142,757	28,692	20 %	28,692

## Vote:621 Kyotera District

## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
No departmental vehicle to ease monitoring and supervision limited office space Delays in the preparation of Bills of Quantities and delays in the procurement process which has led to slow progress of projects hence the under performance					
<i>Total For Planning : Wage Rect:</i>	88,784	8,187	9 %		8,187
<i>Non-Wage Reccurent:</i>	92,000	20,858	23 %		20,858
<i>GoU Dev:</i>	142,757	28,692	20 %		28,692
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	323,541	57,737	17.8 %		57,737

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## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	supervised and appraised all the staff in the department and at all the Town councils Paid salaries to all entitled staff in the Department Procurement of fuels, oils and lubricants Procurements of assorted stationary and small office equipment	- 1st quarter Audit Statutory report F/Y 2020/2021 processing. - Performance audit reports for RHSP (Rakai Health Sciences Program), RBF, (Result Based Financing)in beneficiary Health Facilities - Conducted main power audits - Witnessed deliveries of goods. - Verification of responses from auditees. 1s quarter Internal Audit statutory report FY 2020/2021 processing. - Performance audit reports for RHSP ( Result Based Financing) in beneficiary Health Facilities		supervised and appraised all the staff in the department and at all the Town councils Paid salaries to all entitled staff in the Department Procurement of fuels, oils and lubricants Procurements of assorted stationary and small office equipment	- 1st quarter Audit Statutory report F/Y 2020/2021 processing. - Performance audit reports for RHSP (Rakai Health Sciences Program), RBF, (Result Based Financing)in beneficiary Health Facilities - Conducted main power audits - Witnessed deliveries of goods. - Verification of responses from auditees. 1s quarter Internal Audit statutory report FY 2020/2021 processing. - Performance audit reports for RHSP ( Result Based Financing) in beneficiary Health Facilities
211101 General Staff Salaries	64,500	11,171	17 %		11,171
221008 Computer supplies and Information Technology (IT)	1,000	200	20 %		200
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
227001 Travel inland	5,000	1,250	25 %		1,250
Wage Rect:	64,500	11,171	17 %		11,171
Non Wage Rect:	8,000	1,950	24 %		1,950
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	72,500	13,121	18 %		13,121

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## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	<div>- Little funding - the money allocated to the department is insufficient compared to the workload and field visits required visav pictorial evidence to enrich our reports.</div> <div>- Lack of transport - The department has no means of transport yet field visits in Sub/Counties, Health centres, schools and district activities in various areas require a vehicle for effective verification.</div> <div>- Lack of financial managemenckills: Several non financial managers like headteachers, Sub/County Chiefs in charges or Health Centres do lack key financial management skills which renders their compliance to accountability concerns difficult.</div> <div>- Late submission of accountability documents by auditees which affects timely report production and non compliance with relevant laws and regulations in implementation of activities preferable due to COVID pandemic.</div> <div>-Lack of computer/Laptop The department lacks a computer/laptop and its accessories to handle audit related works in a timely manner. Non share on capacity building. The department is not considered in the allocation of CBG which would enhance on refresher training in regard to continued professional development (CPD)</div> <div>-Understaffing currently the department has one member of staff who is the head.</div> <div>Under performance during the quarter was because the department did not utilise all its planned budget under wage as it still has only 1 staff.</div>				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Quarterly internal Audit reports	(1) Quarterly internal Audit reports		(1)Quarterly internal Audit reports	(1)Quarterly internal Audit reports
Date of submitting Quarterly Internal Audit Reports	(2020-08-15) Every 15th day in the first month of the next quarter	(15/08/2020) Every 15th day in the first month of the next quarter		(0)Every 15th day in the first month of the next quarter	(0020-08-20)Every 15th day in the first month of the next quarter
Non Standard Outputs:	N/A	<div>- Conducted man power audits</div> <div>- Witnessed deliveries of goods.</div> <div>- Verification of responses from auditees.</div> <div>- Performance audit report for Rakai Health Sciences Program in beneficiary Health Facilities.</div> <div>1st quarter internal audit statutory report FY 2020/2021 processing</div>			<div>- 1st quarterly Internal Audit statutory report FY 2020/2021 processing</div> <div>- Verification of responses from auditees.</div> <div>Conducted man power audits</div>
227001 Travel inland	3,000	600	20 %		600
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	1,600	23 %		1,600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	1,600	23 %		1,600

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## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	-Little funding: The money allocated in the department is insufficient compared to the work load and field visits required visav pictorial evidence to enrich our reports. I addition Laws nd regulations cannot be procured. Lack of transport The department has no means of transport yet field visits in Sub/Counties, Health Centres , schools and district activities in various areas require a vehicle for effective verification Under performance was because the department did not receive all its planned budget under locally raised revenues as the district was advanced only 80% of its planned budget for the quarter so it was also advanced less.				
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	All Government projects and programs monitored and supervised at both the District and lower local government levels Value foe money and adhoc / investigative audits carried out	Il Government projects and programs monitored and supervised at both the District and lower local government levels Value foe money and adhoc / investigative audits carried out		All Government projects and programs monitored and supervised at both the District and lower local government levels Value foe money and adhoc / investigative audits carried out	Il Government projects and programs monitored and supervised at both the District and lower local government levels Value foe money and adhoc / investigative audits carried out
227001 Travel inland	2,000	500	25 %		500
227004 Fuel, Lubricants and Oils	7,000	1,550	22 %		1,550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	2,050	23 %		2,050
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	2,050	23 %		2,050
Reasons for over/under performance:	Under performance was because the department did not receive all its planned budget under locally raised revenues as the district was advanced only 80% of its planned budget for the quarter so it was also advanced less. - Little funding - the money allocated to the department is insufficient compared to the workload and field visits required visav pictorial evidence to enrich our reports. - Lack of transport - The department has no means of transport yet field visits in Sub/Counties, Health centres, schools and district activities in various areas require a vehicle for effective verification. - Lack of financial managemenckills: Several non financial managers like headteachers, Sub/County Chiefs in charges or Health Centres do lack key financial management skills which renders their compliance to accountability concerns difficult. - Late submission of accountability documents by auditees which affects timely report production and non compliance with relevant laws and regulations in implementation of activities preferable due to COVID pandemic. -Lack of computer/Laptop The department lacks a computer/laptop and its accessories to handle audit related works in a timely manner. Non share on capacity building. The department is not considered in the allocation of CBG which would enhance on refresher training in regard to continued professional development (CPD) -Understaffing currently the department has one member of staff who is the head.				
Total For Internal Audit : Wage Rect:	64,500	11,171	17 %		11,171
Non-Wage Reccurent:	24,000	5,600	23 %		5,600
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	88,500	16,771	19.0 %		16,771

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## Quarter1

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Number of Radio talk shows participated in	(1) Awareness radios how done		(1)Number of Radio talk shows participated in	(1)Awareness radios how done
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Number of trade sensitization meetings organised at district level	(8) Trainings carried out in trade development and promotion.		(1)Number of trade sensitization meetings organised at district level	(8)Trainings carried out in trade development and promotion.
No of businesses inspected for compliance to the law	(20) Number of businesses inspected for compliance to the law	( ) Number of Businesses inspected for compliance with the law		(5)Number of businesses inspected for compliance to the law	(5)Number of businesses inspected for compliance to the law
No of businesses issued with trade licenses	(20) Number of businesses issued with trade licenses	(5) Number of businesses issued with Trade licennces		(5)Number of businesses issued with trade licenses	(5)Number of businesses issued with trade licenses
Non Standard Outputs:	All staff in the department paid salaries supervision and appraisal of staff	All department staff salaries were paid in the Quarter.		All staff in the department paid salaries supervision and appraisal of staff	All department staff salaries were paid in the Quarter.
211101 General Staff Salaries	52,500	4,701	9 %		4,701
221002 Workshops and Seminars	2,000	500	25 %		500
227001 Travel inland	2,000	500	25 %		500
Wage Rect:	52,500	4,701	9 %		4,701
Non Wage Rect:	4,000	1,000	25 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,500	5,701	10 %		5,701
Reasons for over/under performance:	Lack of transport means. - The department needs a tourism officer. - Limited funds due to a wide range of activities that are supposed to be carried out in the department, staff members are incapacitated to do the work due to the limited budget the department posses. - Stationery is not enough to produce and document departments works properly. Under performance was because the department did not fully utilise all its planned revenues under wage as some staff were not paid because of system challenges				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Number of awareness Radio shows participated in	(1) Radio talk show participated in		(1)Number of awareness Radio shows participated in	(1)Radio talk show participated in
No of businesses assited in business registration process	(20) Number of businesses assisted in Business registration process	(3) Businesses assisted in the registration process		(5)Number of businesses assisted in Business registration process	(3)Businesses assisted in registration process



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No. of enterprises linked to UNBS for product quality and standards	(8) Number of enterprises linked to UNBS for product quality and standards	(0) N/A	(2)Number of enterprises linked to UNBS for product quality and standards	(0)N/A
Non Standard Outputs:	N/A	4 trainings carried out in enterprisedevelopme nt services.		4 trainings carried out in enterprisedevelopme nt services.
227001 Travel inland	1,500	375	25 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	375	25 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	375	25 %	375
Reasons for over/under performance:	Lack of transport means. - The department needs a tourism officer. - Limited funds due to a wide range of activities that are supposed to be carried out in the department, staff members are incapacitated to do the work due to the limited budget the department posses. - Stationery is not enough to produce and document departments works properly.			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(4) Number of producer groups linked to markets internationally through UEPB	(0) N/A	(1)internationally through UEPB	(0)N/A
No. of market information reports desserminated	(4) number of information reports disseminated	(1) Information report disseminated	(1)number of information reports disseminated	(1)Information report disseminated
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	1,500	375	25 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	375	25 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	375	25 %	375
Reasons for over/under performance:	Lack of transport means. - The department needs a tourism officer. - Limited funds due to a wide range of activities that are supposed to be carried out in the department, staff members are incapacitated to do the work due to the limited budget the department posses. - Stationery is not enough to produce and document departments works properly.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(20) To Mobilize & assist cooperatives to register, supervise,	(8) Cooperative groups supervised	(5)To Mobilize & assist cooperatives to register, supervise,	(8)Cooperartive groups supervised
No. of cooperative groups mobilised for registration	(16) To Mobilize & assist cooperatives to register, supervise,	(4) Cooperative groups moblised for registration	(4)To Mobilize & assist cooperatives to register, supervise,	(4)Cooperative groups moblised for registration

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No. of cooperatives assisted in registration	(12) To assist cooperatives in registration cooperatives assisted in registration	(00) N/A	(3)To assist cooperatives in registration cooperatives assisted in registration	(0000)N/A
Non Standard Outputs:	Mobilized & assisted to register, supervised, Audited, leaders and members trained and annual general meetings attendedTo Mobilize & assist cooperatives to register, supervise, Audit and attend their AGMs and Train leaders and members on different aspects of Cooperative move	4 trainings carried out in cooperative mobilisation and outreach services	Mobilized & assisted to register, supervised, Audited, leaders and members trained and annual general meetings attendedTo Mobilize & assist cooperatives to register, supervise, Audit and attend their AGMs and Train leaders and members on different aspects of Cooperative move	4 trainings carried out in cooperative mobilisation and outreach services
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:	Lack of transport means. - The department needs a tourism officer. - Limited funds due to a wide range of activities that are supposed to be carried out in the department, staff members are incapacitated to do the work due to the limited budget the department posses. - Stationery is not enough to produce and document departments works properly.			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(4) Number of opportunities identified for industrial development	(0) N/A	(1)Number of opportunities identified for industrial development	(0)N/A
No. of producer groups identified for collective value addition support	(8) Number of Producer groups identified for collective value addition support	(0) N/A	(2)Number of Producer groups identified for collective value addition support	(0)N/A
No. of value addition facilities in the district	(4) Value addition facilities in the District	(0) N/A	(1)Value addition facilities in the District	(0)N/A
A report on the nature of value addition support existing and needed	(1) Report on the nature of vale addition support existing and needed.	(0) N/A	(0)Report on the nature of vale addition support existing and needed.	(0)N/A
Non Standard Outputs:	N/A	4 trainings carried out in Industry development servicers.		4 trainings carried out in Industry development servicers.

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227004 Fuel, Lubricants and Oils	2,131	533	25 %	533
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,131	533	25 %	533
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,131	533	25 %	533
Reasons for over/under performance:	Limited funds from the centre Lack of transport means. - The department needs a tourism officer. - Limited funds due to a wide range of activities that are supposed to be carried out in the department, staff members are incapacitated to do the work due to the limited budget the department posses. - Stationery is not enough to produce and document departments works properly.			
<i>Total For Trade, Industry and Local Development :</i>	<i>52,500</i>	<i>4,701</i>	<i>9 %</i>	<i>4,701</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>13,131</i>	<i>3,283</i>	<i>25 %</i>	<i>3,283</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>65,631</i>	<i>7,984</i>	<i>12.2 %</i>	<i>7,984</i>

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## Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : KIRUMBA</b>				<b>352,882</b>	<b>12,899</b>
<b>Sector : Education</b>				<b>336,108</b>	<b>8,706</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>161,637</b>	<b>4,484</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>139,637</b>	<b>4,484</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bugaaju P.S.	KIZIBIRA	Sector Conditional Grant (Non-Wage)		10,108	320
Bukobogo P.S.	KIZIBIRA	Sector Conditional Grant (Non-Wage)		3,543	320
Buyiisa P.S.	BUYIISA	Sector Conditional Grant (Non-Wage)		12,546	320
Byerima P.S.	BYERIMA	Sector Conditional Grant (Non-Wage)		7,113	320
Kabasumba C/U P/S	KYENGEZA	Sector Conditional Grant (Non-Wage)		6,809	320
Kabuwoko Boys P/S.	BUYIISA	Sector Conditional Grant (Non-Wage)		14,680	320
Kabuwoko Girls P/S.	BUYIISA	Sector Conditional Grant (Non-Wage)		12,230	320
Kabuwoko Hill P.S.	KABUWOKO	Sector Conditional Grant (Non-Wage)		13,100	320
Kampungu P7 School	BYERIMA	Sector Conditional Grant (Non-Wage)		9,889	320
Kasaka St. Kizito P.S.	KYENGEZA	Sector Conditional Grant (Non-Wage)		9,410	320
Kirumba P.S.	KYENGEZA	Sector Conditional Grant (Non-Wage)		10,622	320
Kizibira P.S.	KIZIBIRA	Sector Conditional Grant (Non-Wage)		9,462	320
Kyenvubu Parents School	LWAMBA	Sector Conditional Grant (Non-Wage)		9,850	320
Lutungu P.S.	BUYIISA	Sector Conditional Grant (Non-Wage)		10,275	320
Capital Purchases					
<b>Output : Latrine construction and rehabilitation</b>				<b>22,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor-216	LWAMBA KABASUMBA PS	Sector Development Grant		22,000	0
<b>Programme : Secondary Education</b>				<b>174,471</b>	<b>4,222</b>
Lower Local Services					

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>174,471</b>	<b>4,222</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUWOKO S S S	BUYIISA	Sector Conditional Grant (Non-Wage)	171,170	4,222
Item : 263369 Support Services Conditional Grant (Non-Wage)				
ST MONICA H/S KABWOKO	KABUWOKO KABUWOKO	Sector Conditional Grant (Non-Wage)	3,301	0
<b>Sector : Health</b>			<b>16,774</b>	<b>4,193</b>
<b>Programme : Primary Healthcare</b>			<b>16,774</b>	<b>4,193</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>16,774</b>	<b>4,193</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasensero HC II	BUYIISA	Sector Conditional Grant (Non-Wage)	5,591	1,398
Kyebe HC III	BUYIISA	Sector Conditional Grant (Non-Wage)	11,182	2,796
<b>LCIII : KYOTERA TOWN COUNCIL</b>			<b>162,281</b>	<b>5,503</b>
<b>Sector : Education</b>			<b>162,281</b>	<b>5,503</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>59,851</b>	<b>1,281</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>59,851</b>	<b>1,281</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GREEN VALLEY P.S.	INDUSTRIAL AREA	Sector Conditional Grant (Non-Wage)	5,875	320
Kyotera Central P.S.	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	25,108	320
Kyotera P.S.	MITUKULA WARD	Sector Conditional Grant (Non-Wage)	19,239	320
Kyotera Township School	INDUSTRIAL AREA	Sector Conditional Grant (Non-Wage)	9,629	320
<b>Programme : Secondary Education</b>			<b>102,430</b>	<b>4,222</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>102,430</b>	<b>4,222</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYOTERA CENTRAL S S	INDUSTRIAL AREA	Sector Conditional Grant (Non-Wage)	88,400	4,222
Item : 263369 Support Services Conditional Grant (Non-Wage)				

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ST JAMES SS KYOTERA	INDUSTRIAL AREA KYOTERA	Sector Conditional Grant (Non-Wage)	4,952	0
KYOTERA PARENTS SS	INDUSTRIAL AREA KYOTERA	Sector Conditional Grant (Non-Wage)	4,952	0
KYOTERA TOWN SCHOOL	MITUKULA WARD KYOTERA	Sector Conditional Grant (Non-Wage)	4,126	0
<b>LCIII : KAKUUTO</b>			<b>682,887</b>	<b>10,424</b>
<b>Sector : Education</b>			<b>343,296</b>	<b>9,026</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>263,901</b>	<b>4,804</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>182,901</b>	<b>4,804</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbuuliro P.S.	MAYANJA	Sector Conditional Grant (Non-Wage)	14,814	320
Bigada P.S.	BIGADA	Sector Conditional Grant (Non-Wage)	11,329	320
Biwa P.S.	KYEBISAGAZI	Sector Conditional Grant (Non-Wage)	10,887	320
Kakuuto Central P.S.	KAKUUTO	Sector Conditional Grant (Non-Wage)	14,134	320
Kakuuto COU P.S.	BIGADA	Sector Conditional Grant (Non-Wage)	12,162	320
Kamuganja P.S.	MAYANJA	Sector Conditional Grant (Non-Wage)	8,425	320
Kangabwa Muslim P.S.	KATOVU	Sector Conditional Grant (Non-Wage)	10,071	320
Kibaale-Kakuuto P/S	KATOVU	Sector Conditional Grant (Non-Wage)	11,465	320
Kyassimbi-Kakuuto	KYEBISAGAZI	Sector Conditional Grant (Non-Wage)	10,122	320
Matengeto P.S.	KATOVU	Sector Conditional Grant (Non-Wage)	8,833	320
Mayanja P.S.	MAYANJA	Sector Conditional Grant (Non-Wage)	16,128	320
Mutukula P.S.	KYEBISAGAZI	Sector Conditional Grant (Non-Wage)	20,028	320
Nabigasa-Kakuuto	BIGADA	Sector Conditional Grant (Non-Wage)	13,627	320
Nkoni P.S	BIGADA	Sector Conditional Grant (Non-Wage)	17,094	320
Simba P.S.	KATOVU	Sector Conditional Grant (Non-Wage)	3,781	320
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>81,000</b>	<b>0</b>

## Vote:621 Kyotera District

## Quarter1

Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	KATOVU SIMBA	Sector Development Grant	81,000	0
<b>Programme : Secondary Education</b>			<b>79,395</b>	<b>4,222</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>79,395</b>	<b>4,222</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOHN MARY MUZEEYIS BIGADA S S	KAKUUTO	Sector Conditional Grant (Non-Wage)	79,395	4,222
<b>Sector : Health</b>			<b>314,591</b>	<b>1,398</b>
<b>Programme : Primary Healthcare</b>			<b>314,591</b>	<b>1,398</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,591</b>	<b>1,398</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kijonjo HC II	KAKUUTO	Sector Conditional Grant (Non-Wage)	5,591	1,398
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>300,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Contractors-393	KAKUUTO KAKUUTO H/C IV	Transitional Development Grant	300,000	0
<b>Output : Theatre Construction and Rehabilitation</b>			<b>9,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	KAKUUTO KAKUUTO H/C IV (Partial Contribution)	Sector Development Grant	9,000	0
<b>Sector : Public Sector Management</b>			<b>25,000</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>25,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KAKUUTO Kakuuto C/U	District Discretionary Development Equalization Grant	25,000	0
<b>LCIII : KABIRA</b>			<b>261,526</b>	<b>9,346</b>
<b>Sector : Education</b>			<b>261,526</b>	<b>9,346</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>157,586</b>	<b>5,124</b>

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## Quarter1

Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>157,586</b>	<b>5,124</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbaka P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	13,828	320
Bbanda P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	6,877	320
Bisanje P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	8,074	320
Bugera P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	9,037	320
Bukaala P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	14,120	320
KABAALE SANJE P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	10,617	320
Kabira P/S.	BISANJE	Sector Conditional Grant (Non-Wage)	5,141	320
Kakunyu P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	10,921	320
Kingere P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	7,606	320
Kiwummulo-Kooki	BISANJE	Sector Conditional Grant (Non-Wage)	8,694	320
Kyanika P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	12,604	320
Mabaale P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	8,456	320
Misoto P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	9,000	320
Ndolo P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	14,066	320
Nganda P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	7,844	320
Njala P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	10,702	320
<b>Programme : Secondary Education</b>			<b>103,940</b>	<b>4,222</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>103,940</b>	<b>4,222</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST RAPHAELS KABIRA S S S	BISANJE	Sector Conditional Grant (Non-Wage)	103,940	4,222
<b>LCIII : KASAALI</b>			<b>13,824,119</b>	<b>3,843</b>
<b>Sector : Agriculture</b>			<b>10,520,890</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>10,520,890</b>	<b>0</b>
Capital Purchases				



**Vote:621 Kyotera District****Quarter1**

<b>Output : Administrative Capital</b>			<b>121,898</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kigenya District wide	Sector Development Grant	121,898	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,398,992</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kigenya District wide	Other Transfers from Central Government	62,843	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kigenya production department	Other Transfers from Central Government	559,719	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kigenya District wide	Other Transfers from Central Government	9,561,080	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kigenya District wide	Other Transfers from Central Government	141,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Kigenya Production department	Other Transfers from Central Government	74,350	0
<b>Sector : Works and Transport</b>			<b>474,845</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>474,845</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>170,459</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYOTERA DISTRICT LOCAL GOVERNMENT H/Qs	Kigenya KASAALI DISTRICT H/Qs	Other Transfers from Central Government	170,459	0
<b>Output : District Roads Maintenance (URF)</b>			<b>304,386</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYOTERA DISTRICT LOCAL GOVERNMENT	Kigenya KASAALI DISTRICT H/Qs	Other Transfers from Central Government	304,386	0
<b>Sector : Education</b>			<b>758,260</b>	<b>3,843</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>154,935</b>	<b>3,843</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>121,908</b>	<b>3,843</b>

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## Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
Biikira Boys Demo. P.S.	KASAALI	Sector Conditional Grant (Non-Wage)	9,051	320
Bikiira Girls P/S	KASAALI	Sector Conditional Grant (Non-Wage)	8,320	320
Buyingi P.S.	KASAALI	Sector Conditional Grant (Non-Wage)	11,040	320
Buziranduulu P.S.	KASAALI	Sector Conditional Grant (Non-Wage)	6,892	320
Kayunga P.S.	KASAALI	Sector Conditional Grant (Non-Wage)	7,966	320
KIFUKAMIZA P.S.	KASAALI	Sector Conditional Grant (Non-Wage)	17,753	320
Kyakonda P.S.	KASAALI	Sector Conditional Grant (Non-Wage)	7,657	320
Kyakudduse P/S.	KASAALI	Sector Conditional Grant (Non-Wage)	12,859	320
Kyampagi P.S.	KASAALI	Sector Conditional Grant (Non-Wage)	9,850	320
Luti P.S.	KASAALI	Sector Conditional Grant (Non-Wage)	10,224	320
Mbuye P.S.	KASAALI	Sector Conditional Grant (Non-Wage)	11,465	320
Nkenge P/S.	KASAALI	Sector Conditional Grant (Non-Wage)	8,830	320
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>2,618</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	KASAALI KASAALI	Sector Development Grant	2,618	0
<b>Output : Latrine construction and rehabilitation</b>			<b>30,409</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kigenya KASAALI	Sector Development Grant	409	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kigenya BIIKIRA BOYS PS	Sector Development Grant	22,000	0
Building Construction - Building Costs-209	Kigenya EDUCATION DEPARTMENT	Sector Development Grant	8,000	0
<b>Programme : Secondary Education</b>			<b>603,325</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>4,567</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
HOMELAND COLLEGE KYOTERA	Buziranduulu BUZIRANDUULU	Sector Conditional Grant (Non-Wage)	1,073	0

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GAYAZA S S & VOCATIONAL SCHOOL	Gayaza KASAALI	Sector Conditional Grant (Non-Wage)	3,494	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>43,953</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Kigenya KASAALI	Sector Development Grant	8,400	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kigenya Kasaali District H/Qs	Sector Development Grant	35,553	0
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>554,806</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nkenge KASAALI SEED SS	Sector Development Grant	554,806	0
<b>Sector : Health</b>			<b>1,193,000</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>869,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>650,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kigenya Up grading of Nkenge HC II	Sector Development Grant	650,000	0
<b>Output : Specialist Health Equipment and Machinery</b>			<b>219,000</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Nkenge UPGRADING OF NKENGE H/C II TO III	Sector Development Grant	219,000	0
<b>Programme : Health Management and Supervision</b>			<b>324,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>324,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kigenya All Health Facilities	External Financing ,	84,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	Kigenya DISTRICT H;Qs	External Financing ,	240,000	0
<b>Sector : Water and Environment</b>			<b>284,366</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>284,366</b>	<b>0</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>19,802</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kigenya Nabigasa	Transitional Development Grant	19,802	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>19,800</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Kigenya Salary to Contract staff	Sector Development Grant	19,800	0
<b>Output : Construction of public latrines in RGCs</b>			<b>30,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kigenya Selected site in the District	Sector Development Grant	30,000	0
<b>Output : Shallow well construction</b>			<b>56,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kigenya District wide	Sector Development Grant	56,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>158,764</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kigenya Kalisizo rural, Kabira,, and Kasasa	Sector Development Grant	78,000	0
Construction Services - Maintenance and Repair-400	Kigenya Selected sites	Sector Development Grant	80,764	0
<b>Sector : Public Sector Management</b>			<b>592,757</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>500,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>500,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kigenya Kasaali Kyotera District H/Qs	Transitional Development Grant	500,000	0
<b>Programme : Local Government Planning Services</b>			<b>92,757</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>92,757</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kigenya Kakuuto,Nabigasa	District Discretionary Development Equalization Grant	1,200	0

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Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kigenya kakuuto,nabigasa	District Discretionary Development Equalization Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kigenya District headquarters	District Discretionary Development Equalization Grant	8,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kigenya District wide	District Discretionary Development Equalization Grant	9,300	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kigenya Selected sites	District Discretionary Development Equalization Grant	12,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Kigenya Finance and planning	Locally Raised Revenues	14,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Notice Boards-645	Kigenya Administration, Finance and Planning	Locally Raised Revenues	1,324	0
Item : 312211 Office Equipment				
ipads	Kigenya Adminstration, Procurement, Finance, Planning, int	Locally Raised Revenues	19,176	0
Retooling	Kigenya planning unit	District Discretionary Development Equalization Grant	11,257	0
Item : 312213 ICT Equipment				
ICT - Workstation Computers (PC)-862	Kigenya Finance	Locally Raised Revenues	3,500	0
ICT - Laptop (Notebook Computer) -779	Kigenya Finance,planning and Audit	Locally Raised Revenues	12,000	0
<b>LCIII : LWANKONI</b>			<b>202,271</b>	<b>9,580</b>
<b>Sector : Education</b>			<b>191,088</b>	<b>6,784</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>132,207</b>	<b>2,562</b>
Lower Local Services				

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## Quarter1

<b>Output : Primary Schools Services UPE (LLS)</b>			<b>68,250</b>	<b>2,562</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbaale P.S.	NABYAJJWE	Sector Conditional Grant (Non-Wage)	13,391	320
Katta Bakooki P.S.	KAYANJA	Sector Conditional Grant (Non-Wage)	6,576	320
Kibutamu P.S.	KIBUTAMO	Sector Conditional Grant (Non-Wage)	6,846	320
Kisunku P.S.	KISUNKU	Sector Conditional Grant (Non-Wage)	10,054	320
Lusaka P.S.	KIBUTAMO	Sector Conditional Grant (Non-Wage)	4,546	320
Lwankoni P.S.	LWANKONI	Sector Conditional Grant (Non-Wage)	11,761	320
Manyama P.S.	LWANKONI	Sector Conditional Grant (Non-Wage)	10,768	320
Ssunga P/S.	KIBUTAMO	Sector Conditional Grant (Non-Wage)	4,308	320
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>63,957</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	KIBUTAMO KIBUTAMU PS	Sector Development Grant	63,957	0
<b>Programme : Secondary Education</b>			<b>58,881</b>	<b>4,222</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>58,881</b>	<b>4,222</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST HERMAN LWANKONI	KAYANJA	Sector Conditional Grant (Non-Wage)	54,425	4,222
Item : 263369 Support Services Conditional Grant (Non-Wage)				
COMMUNITY COLLEGE SCHOOL KALISIZO	NABYAJJWE KALISIZO	Sector Conditional Grant (Non-Wage)	4,456	0
<b>Sector : Health</b>			<b>11,182</b>	<b>2,796</b>
<b>Programme : Primary Healthcare</b>			<b>11,182</b>	<b>2,796</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,182</b>	<b>2,796</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kijejja HC II	KAYANJA	Sector Conditional Grant (Non-Wage)	5,591	1,398
Nakatoogo HC II	KAYANJA	Sector Conditional Grant (Non-Wage)	5,591	1,398
<b>LCIII : KALISIZO TOWN COUNCIL</b>			<b>172,845</b>	<b>5,183</b>

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<b>Sector : Education</b>			<b>154,845</b>	<b>5,183</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>38,779</b>	<b>961</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>38,779</b>	<b>961</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulinda P/S.	BULINDA WARD	Sector Conditional Grant (Non-Wage)	10,301	320
Nabbunga Fountain P/S	KALISIZO WARD	Sector Conditional Grant (Non-Wage)	19,989	320
Nninzi P/S.	BULINDA WARD	Sector Conditional Grant (Non-Wage)	8,490	320
<i>Programme : Secondary Education</i>			<b>116,066</b>	<b>4,222</b>
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			<b>116,066</b>	<b>4,222</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALISIZO SEED SS	BULINDA WARD	Sector Conditional Grant (Non-Wage)	113,260	4,222
Item : 263369 Support Services Conditional Grant (Non-Wage)				
KALISIZO PROG SS	KALISIZO WARD KALISIZO	Sector Conditional Grant (Non-Wage)	2,806	0
<b>Sector : Health</b>			<b>18,000</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>			<b>18,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Health Centre Construction and Rehabilitation</i>			<b>18,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Contractors-393	KALISIZO WARD FENCING OF KALISIZO HOSPITAL	Sector Development Grant	18,000	0
<b>LCIII : KASASA</b>			<b>912,844</b>	<b>12,404</b>
<b>Sector : Education</b>			<b>907,253</b>	<b>11,006</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>85,486</b>	<b>2,562</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>80,986</b>	<b>2,562</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Besaniya P.S.	KIMUKUNDA	Sector Conditional Grant (Non-Wage)	7,540	320
Kasasa New P.S.	MITYEBIRI	Sector Conditional Grant (Non-Wage)	8,218	320
Kijonjo - Kyotera P.S.	KIJONJO	Sector Conditional Grant (Non-Wage)	10,962	320

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## Quarter1

Kijonjo - Moslem P.S.	KIJONJO	Sector Conditional Grant (Non-Wage)	10,870	320
Kisaalizi	KIMUKUNDA	Sector Conditional Grant (Non-Wage)	11,298	320
Kisuula P.S.	KISUULA	Sector Conditional Grant (Non-Wage)	11,100	320
Mityeebiiri P.S.	MITYEBIRI	Sector Conditional Grant (Non-Wage)	8,684	320
SSANJE P. 7 SCHOOL	KIJONJO	Sector Conditional Grant (Non-Wage)	12,315	320
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>4,500</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KIJONJO KIJONJO MUSLIM PS	Sector Development Grant	4,500	0
<b>Programme : Secondary Education</b>			<b>821,767</b>	<b>8,444</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>515,720</b>	<b>8,444</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABALE SANJE S S	KIJONJO	Sector Conditional Grant (Non-Wage)	223,565	4,222
ST MARYS S S SSANJE	KIJONJO	Sector Conditional Grant (Non-Wage)	292,155	4,222
Capital Purchases				
<b>Output : Laboratories and Science Room Construction</b>			<b>306,047</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Kabano ST. MARYS SSANJE SS	Sector Development Grant	306,047	0
<b>Sector : Health</b>			<b>5,591</b>	<b>1,398</b>
<b>Programme : Primary Healthcare</b>			<b>5,591</b>	<b>1,398</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,591</b>	<b>1,398</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butembe HC II	KIJONJO	Sector Conditional Grant (Non-Wage)	5,591	1,398
<b>LCIII : KALISIZO</b>			<b>259,718</b>	<b>4,163</b>
<b>Sector : Education</b>			<b>259,718</b>	<b>4,163</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>125,038</b>	<b>4,163</b>
Lower Local Services				



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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>121,588</b>	<b>4,163</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalisizo Moslem P.S.	MATALE	Sector Conditional Grant (Non-Wage)	13,318	320
Kalongo P.S.	KIKUNGWE	Sector Conditional Grant (Non-Wage)	7,385	320
Kikondo P.S.	KYANGO	Sector Conditional Grant (Non-Wage)	7,640	320
Kikungwe COU P.S.	KIKUNGWE	Sector Conditional Grant (Non-Wage)	7,540	320
Kirinda P.S.	KAKOMA	Sector Conditional Grant (Non-Wage)	4,818	320
Kyakanyomozi P.S.	MITI	Sector Conditional Grant (Non-Wage)	8,371	320
Kyango P.S.	KYANGO	Sector Conditional Grant (Non-Wage)	10,153	320
Matale Hill P.S.	MATALE	Sector Conditional Grant (Non-Wage)	15,924	320
Matale Mixed P.S.	MATALE	Sector Conditional Grant (Non-Wage)	9,760	320
Mitondo P.S.	KYANGO	Sector Conditional Grant (Non-Wage)	5,770	320
Nalukoola Memorial P.S.	KAKOMA	Sector Conditional Grant (Non-Wage)	9,568	320
Nsambya Mixed P.S.	KAKOMA	Sector Conditional Grant (Non-Wage)	13,134	320
Nsumba P.S.	KIKUNGWE	Sector Conditional Grant (Non-Wage)	8,208	320
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>3,450</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KAKOMA NALUKOOLA PS	Sector Development Grant	3,450	0
<b>Programme : Secondary Education</b>			<b>134,680</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>134,680</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MATALE C/U SEC SCHOOL	KAKOMA	Sector Conditional Grant (Non-Wage)	134,680	0
<b>LCIII : NABIGASA</b>			<b>473,467</b>	<b>12,287</b>
<b>Sector : Education</b>			<b>448,467</b>	<b>12,287</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>122,239</b>	<b>3,843</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>122,239</b>	<b>3,843</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Bethlehem P.S.	BETHLEHEM	Sector Conditional Grant (Non-Wage)	17,194	320
Kaleere Migongo P.S.	NABIGASA	Sector Conditional Grant (Non-Wage)	10,581	320
Kasambya II P.S.	NABIGASA	Sector Conditional Grant (Non-Wage)	13,286	320
Kibonzi P.S.	BETHLEHEM	Sector Conditional Grant (Non-Wage)	8,252	320
Kijejja P/s	KIJEJJA	Sector Conditional Grant (Non-Wage)	7,628	320
Kirembwe P/s	KIJEJJA	Sector Conditional Grant (Non-Wage)	8,102	320
Kyassimbi Kyotera P/S	KYASSIMBI	Sector Conditional Grant (Non-Wage)	8,065	320
Nakasoga P/S.	NAKATOOGO	Sector Conditional Grant (Non-Wage)	10,955	320
Nakatoogo P.S.	NAKATOOGO	Sector Conditional Grant (Non-Wage)	11,176	320
Nalubira P.S.	NABIGASA	Sector Conditional Grant (Non-Wage)	9,855	320
Ngoma P.S.	NAKATOOGO	Sector Conditional Grant (Non-Wage)	8,043	320
Njeru P.S.	NAKATOOGO	Sector Conditional Grant (Non-Wage)	9,102	320
<b>Programme : Secondary Education</b>			<b>326,227</b>	<b>8,444</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>326,227</b>	<b>8,444</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKASOGA	BETHLEHEM	Sector Conditional Grant (Non-Wage)	149,190	4,222
ST SEBASTIAN SSS BETHELEHEM	BETHLEHEM	Sector Conditional Grant (Non-Wage)	164,780	4,222
Item : 263369 Support Services Conditional Grant (Non-Wage)				
ST PEREGRIN SS NAKATOOGO	NAKATOOGO NAKATOOGO	Sector Conditional Grant (Non-Wage)	12,257	0
<b>Sector : Public Sector Management</b>			<b>25,000</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>25,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	NABIGASA NGOMA P/S	District Discretionary Development Equalization Grant	25,000	0

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<b>LCIII : KYEBE</b>			<b>442,566</b>	<b>7,541</b>
<b>Sector : Education</b>			<b>143,062</b>	<b>6,143</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>69,552</b>	<b>1,922</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>65,052</b>	<b>1,922</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kampangi P.S.	MINZIIRO	Sector Conditional Grant (Non-Wage)	13,556	320
Kibumba P7 P.S.	KANABULEMU	Sector Conditional Grant (Non-Wage)	8,796	320
Lugonza P.S.	KANABULEMU	Sector Conditional Grant (Non-Wage)	8,048	320
Mirigwe P/s	KANABULEMU	Sector Conditional Grant (Non-Wage)	11,890	320
Misozi P/S.	KANABULEMU	Sector Conditional Grant (Non-Wage)	9,153	320
Nazareth P/S.	KANABULEMU	Sector Conditional Grant (Non-Wage)	13,609	320
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>4,500</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Gwanda MIRIGWE PS	Sector Development Grant	4,500	0
<b>Programme : Secondary Education</b>			<b>73,510</b>	<b>4,222</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>73,510</b>	<b>4,222</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
HOLY FAMILY NAZARETH S S	KANABULEMU	Sector Conditional Grant (Non-Wage)	73,510	4,222
<b>Sector : Health</b>			<b>25,642</b>	<b>1,398</b>
<b>Programme : Primary Healthcare</b>			<b>25,642</b>	<b>1,398</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,591</b>	<b>1,398</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nangoma HC II	KANABULEMU	Sector Conditional Grant (Non-Wage)	5,591	1,398
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>7,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Kasensero H/C II	KASENSERO TOWN BOARD Kasensero H/C II	Sector Development Grant	7,000	0

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Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>13,050</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	KANABULEMU KYEBE H/C III	Sector Development Grant	13,050	0
<b>Sector : Water and Environment</b>			<b>273,863</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>273,863</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>93,863</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	MINZIIRO Kigazi	Sector Development Grant	93,863	0
<b>Output : Construction of piped water supply system</b>			<b>180,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Gwanda misozi	Sector Development Grant	180,000	0
<b>LCIII : NANGOMA</b>			<b>573,928</b>	<b>1,718</b>
<b>Sector : Education</b>			<b>558,337</b>	<b>320</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>8,337</b>	<b>320</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>8,337</b>	<b>320</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nangoma P.S.	BUKWALE	Sector Conditional Grant (Non-Wage)	8,337	320
<b>Programme : Secondary Education</b>			<b>550,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Laboratories and Science Room Construction</b>			<b>550,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	NANGOMA NYANGOMA SEED SS	Sector Development Grant	339,478	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	NANGOMA NYANGOMA SEED SS	Sector Development Grant	154,475	0
Item : 312214 Laboratory and Research Equipment				
Chemical reagents	NANGOMA NYANGOMA SEED SS	Sector Development Grant	8,547	0

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Science kits	NANGOMA NYANGOMA SEED SS	Sector Development Grant	47,500	0
<b>Sector : Health</b>			<b>15,591</b>	<b>1,398</b>
<b>Programme : Primary Healthcare</b>			<b>15,591</b>	<b>1,398</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,591</b>	<b>1,398</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kayanja HC II	BUKWALE	Sector Conditional Grant (Non-Wage)	5,591	1,398
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>10,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
LUKUNYU LANDING SITE .	NANGOMA Lukunyu Landing site	Sector Development Grant	10,000	0
<b>LCIII : Missing Subcounty</b>			<b>827,342</b>	<b>161,228</b>
<b>Sector : Education</b>			<b>238,402</b>	<b>7,327</b>
<b>Programme : Skills Development</b>			<b>238,402</b>	<b>7,327</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>238,402</b>	<b>7,327</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bikkira Maria - Rakai PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	134,531	3,663
SSANJE COMMUNITY POLYTECHNIC	Missing Parish	Sector Conditional Grant (Non-Wage)	103,871	3,663
<b>Sector : Health</b>			<b>588,940</b>	<b>153,902</b>
<b>Programme : Primary Healthcare</b>			<b>240,421</b>	<b>58,385</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>6,667</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	6,667
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>33,547</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BETHLEHEM M DISPENSARY DELIGAT	Missing Parish	Sector Conditional Grant (Non-Wage)	2,796	0
BIIKIRA HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	5,591	0
KYOTERA MUSLIM HEALTH CENTRE I	Missing Parish	Sector Conditional Grant (Non-Wage)	5,591	0

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NAKASOGA MUSLIM DISPENSARY	Missing Parish	Sector Conditional Grant (Non-Wage)	2,796	0
NAZARETH DISPENSARY AND MATERN	Missing Parish	Sector Conditional Grant (Non-Wage)	2,796	0
ST CHARLES KABUWOKO PARISH DIS	Missing Parish	Sector Conditional Grant (Non-Wage)	2,796	0
ST DENIS HEALTH CENTRE KYANGO	Missing Parish	Sector Conditional Grant (Non-Wage)	5,591	0
ST JUDE SSANJE HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	2,796	0
ST MARTIN DOM KABUWOKO	Missing Parish	Sector Conditional Grant (Non-Wage)	2,796	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>206,874</b>	<b>51,719</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbaka HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,591	1,398
Buyiisa HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,591	1,398
Buziranduulu HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,591	1,398
Byerima HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,591	1,398
Gayaza HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,591	1,398
Gwanda HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,591	1,398
Kabira HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,182	2,796
Kabuwoko HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,182	2,796
Kakuuto HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	22,365	5,591
Kasaali HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,182	2,796
Kasasa HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,182	2,796
Kirumba HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,182	2,796
Kyakanyomozi HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,591	1,398
Kyakkonda HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,591	1,398
Lwamba HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,591	1,398
Lwankoni HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,182	2,796
Mayanja HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,591	1,398
Minziro HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,591	1,398

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Mitukula HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,182	2,796
Mutukula HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,182	2,796
Nabigasa HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,182	2,796
Nabyajwe HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,591	1,398
Ndolo HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,591	1,398
Nkenge HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,591	1,398
Nsumba HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,591	1,398
<b>Programme : District Hospital Services</b>			<b>348,518</b>	<b>95,516</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>348,518</b>	<b>95,516</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALISIZO HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	348,518	95,516