
Vote:621 Kyotera District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:621 Kyotera District for FY 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: 24/06/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,027,744	309,033	30%
Discretionary Government Transfers	3,337,728	2,575,078	77%
Conditional Government Transfers	28,245,256	22,232,643	79%
Other Government Transfers	12,034,749	1,102,199	9%
External Financing	324,000	245,179	76%
Total Revenues shares	44,969,478	26,464,133	59%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,137,865	3,391,964	3,311,269	82%	80%	98%
Finance	348,738	242,304	194,210	69%	56%	80%
Statutory Bodies	664,884	434,079	390,436	65%	59%	90%
Production and Marketing	11,161,595	757,855	529,002	7%	5%	70%
Health	7,279,302	5,736,965	4,260,655	79%	59%	74%
Education	17,825,702	13,283,851	11,311,173	75%	63%	85%
Roads and Engineering	1,805,066	1,161,557	1,135,245	64%	63%	98%
Water	670,533	632,181	508,587	94%	76%	80%
Natural Resources	174,944	129,476	106,097	74%	61%	82%
Community Based Services	211,007	146,514	146,511	69%	69%	100%
Planning	535,710	438,714	402,747	82%	75%	92%
Internal Audit	88,500	63,200	48,714	71%	55%	77%
Trade Industry and Local Development	65,631	45,473	29,451	69%	45%	65%
Grand Total	44,969,478	26,464,133	22,374,096	59%	50%	85%
<i>Wage</i>	20,232,457	15,304,103	13,940,486	76%	69%	91%
<i>Non-Wage Recurrent</i>	9,585,686	6,464,007	5,680,142	67%	59%	88%
<i>Domestic Devt</i>	14,827,335	4,450,843	2,536,644	30%	17%	57%
<i>Donor Devt</i>	324,000	245,179	216,824	76%	67%	88%

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

Kyotera District local government cumulatively received a total of 26,464,133 ,000/= from all revenue sources for the period July to December 2020 and January -March 2021 of the Financial year 2020/2021 and this represents only 59% of the total annual budget that has been released so far. By the end of quarter 3, the Kyotera District cumulative expenditure was 22,374,096,000/= representing 50% of the total Budget for the first three quarters of the financial year 2020/2021 that were spent. This also means that 85% of the cumulative releases for the the three quarters that have been spent by the end of March 2021. There is a noticeable under performance in releases for the quarter and this could be attributed to the local Government having realised only 30% of its planned annual budget under locally raised revenues for the financial year 2020/2021 with no releases at all during quarter 2. there are some slight over performance from Discretionary Government Transfers Transfers at 79% and external financing also at 76%) while the rest of the revenue sources under performance that is Other Government transfers is at only 9% in budget received for the first three quarters of the financial year 2020/2021 yet it accounts for 27% of the planned budget for Kyotera District for the whole financial year 2020/2021 . 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
1.Locally Raised Revenues	1,027,744	309,033	30 %
Local Services Tax	187,392	90,133	48 %
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	29,524	28 %
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	137,500	39 %
Inspection Fees	51,800	10,500	20 %
Market /Gate Charges	66,457	0	0 %
Other Fees and Charges	75,039	21,100	28 %
Ground rent	500	0	0 %
2a.Discretionary Government Transfers	3,337,728	2,575,078	77 %
District Unconditional Grant (Non-Wage)	698,748	515,643	74 %
Urban Unconditional Grant (Non-Wage)	169,648	125,760	74 %
District Discretionary Development Equalization Grant	231,928	231,928	100 %
Urban Unconditional Grant (Wage)	333,473	255,549	77 %
District Unconditional Grant (Wage)	1,830,934	1,373,201	75 %
Urban Discretionary Development Equalization Grant	72,997	72,997	100 %
2b.Conditional Government Transfers	28,245,256	22,232,643	79 %
Sector Conditional Grant (Wage)	18,068,051	13,675,354	76 %

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Sector Conditional Grant (Non-Wage)	4,391,564	2,781,288	63 %
Sector Development Grant	3,253,615	3,253,615	100 %
Transitional Development Grant	819,802	819,802	100 %
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	173,260	95 %
Gratuity for Local Governments	914,500	914,500	100 %
2c. Other Government Transfers	12,034,749	1,102,199	9 %
Support to PLE (UNEB)	23,000	0	0 %
Uganda Road Fund (URF)	1,597,566	1,038,357	65 %
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	62,500	1 %
3. External Financing	324,000	245,179	76 %
Rakai Health Sciences Programme (RHSP)	240,000	160,363	67 %
Global Alliance for Vaccines and Immunization (GAVI)	84,000	84,816	101 %
VNG International	0	0	0 %
Total Revenues shares	44,969,478	26,464,133	59 %

Cumulative Performance for Locally Raised Revenues

Kyotera District local government has a total locally raised revenue 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 3, Kyotera district Local Government received only 102,684,449/= under locally raised revenues. This is because the District is still struggling to reimburse the quarter 1 advance to Ministry of finance, planning and Economic development. Cumulatively for the first 3 quarters that is 1,3 and 2, kyotera District was advanced only 309,033,470/= under locally raised revenues and this represents 10% of its planned locally raised revenues for quarter 3 which is also 30% of its planned total locally raised 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 and were utilised according to priority ranking of the activities to be implemented.

Cumulative Performance for Central Government Transfers

During quarter 3 of the current financial year 2020/2021, Kyotera district local government received a total of 8,986,729,347/= shillings out of the planned 7,895,746,011 and this represents 113.82% of the planned budget for the quarter under central government transfers. Over performance was because the district received all its planned budget under Development funds in the first three quarters of the financial year 2020/2021.

Cumulatively for the first three quarters of the financial year 2020/2021, Kyotera District received a total of 24,807,721,000/= and this represents 78% of its planned budget under Central Government transfers for the whole financial year 2020/2021. Over receipts was because the district received all its pension and salary arrears in quarter 1 and has also received all its planned budget under development revenues for the whole financial year 2020/2021. funds were transferred to their respective recipients and utilised according to the workplan and budget.

Cumulative Performance for Other Government Transfers

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For the period January - March 2021, Kyotera District local government realized a total of Shs 315,000,000/= which is only 10.6% of the quarterly budget under other Government transfers and this amounts to only 2.6 % 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 13.4% of the target 25% for the quarter. This was due to the fact the the district did not receive any funding under Uganda women Entrepreneurship program (UWEP) and also realization of only 0% 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. Cumulatively, Kyotera district local government received a total of 1,102,199,000/= for the period October to December 2020 and January-March 2021 this only accounts for 9.2% of the planned budget for the whole financial year 2020/2021 and its mainly because the District had planned to receive over 10 billion from ACDP but for the first three quarters of the financial year 2020/2021, it has only received 1% from this source yet its the highest source of revenue planned for under Other government Transfers.

Cumulative Performance for External Financing

During quarter 3, Kyotera district local Government received a total of 77,202,000/= under External financing that is Rakai Health Sciences Program-RHSP and Global Alliance for vaccines and immunisation-GAVI. This is 95% of the quarterly budget under donors but only 23.2% of the Annual Budget of 324,000,000/= under External financing . Under Receipts are mainly because the District received almost all the funding from RHSP and more than double the planned budget for the quarter from GAVI in quarter 2 alone. it should however be noted that the district never received any funding from GAVI during quarter 1. Cumulatively for the 3 quarters that is 1, 3 and 2, the district received a total of 245,179,000/= form donors and this represents 76% of the planned budget from Donors for the whole financial year. All funds received were transferred to health Department and utilised per workplan and budget.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	241,929	181,446	75 %	60,482	60,482	100 %
District Production Services	10,919,666	347,556	3 %	2,729,917	127,399	5 %
Sub- Total	11,161,595	529,002	5 %	2,790,399	187,881	7 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,759,516	1,122,425	64 %	409,125	530,884	130 %
District Engineering Services	45,550	12,820	28 %	11,375	8,700	76 %
Sub- Total	1,805,066	1,135,245	63 %	420,500	539,584	128 %
Sector: Trade and Industry						
Commercial Services	65,631	29,451	45 %	16,408	13,483	82 %
Sub- Total	65,631	29,451	45 %	16,408	13,483	82 %
Sector: Education						
Pre-Primary and Primary Education	10,429,935	7,660,128	73 %	2,607,484	3,960,098	152 %
Secondary Education	6,430,385	3,240,567	50 %	1,607,596	1,597,515	99 %
Skills Development	672,979	316,146	47 %	168,245	144,666	86 %
Education & Sports Management and Inspection	281,904	91,331	32 %	70,476	35,052	50 %
Special Needs Education	10,500	3,000	29 %	2,625	1,000	38 %
Sub- Total	17,825,702	11,311,173	63 %	4,456,426	5,738,330	129 %
Sector: Health						
Primary Healthcare	4,383,852	2,466,592	56 %	1,095,963	1,176,134	107 %
District Hospital Services	2,230,528	1,322,806	59 %	557,632	557,632	100 %
Health Management and Supervision	664,922	471,257	71 %	166,230	134,107	81 %
Sub- Total	7,279,302	4,260,655	59 %	1,819,825	1,867,873	103 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	670,533	507,087	76 %	167,633	200,967	120 %
Urban Water Supply and Sanitation	0	1,500	150000 %	0	500	50000 %
Natural Resources Management	174,944	106,097	61 %	43,736	41,786	96 %
Sub- Total	845,477	614,684	73 %	211,369	243,253	115 %
Sector: Social Development						
Community Mobilisation and Empowerment	211,007	146,511	69 %	52,752	49,996	95 %
Sub- Total	211,007	146,511	69 %	52,752	49,996	95 %
Sector: Public Sector Management						
District and Urban Administration	4,137,865	3,311,269	80 %	1,034,466	1,026,772	99 %
Local Statutory Bodies	664,884	390,436	59 %	166,221	142,176	86 %
Local Government Planning Services	535,710	402,747	75 %	133,927	202,182	151 %
Sub- Total	5,338,459	4,104,452	77 %	1,334,615	1,371,129	103 %

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Sector: Accountability							
Financial Management and Accountability(LG)	348,738	194,210	56 %	87,185	74,435	85 %	
Internal Audit Services	88,500	48,714	55 %	22,125	16,771	76 %	
<i>Sub- Total</i>	437,238	242,924	56 %	109,310	91,206	83 %	
Grand Total	44,969,478	22,374,096	50 %	11,211,603	10,102,736	90 %	

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,637,865	2,891,964	79%	909,466	897,165	99%
District Unconditional Grant (Non-Wage)	140,000	101,876	73%	35,000	32,399	93%
District Unconditional Grant (Wage)	708,042	576,706	81%	177,010	176,510	100%
General Public Service Pension Arrears (Budgeting)	551,825	551,825	100%	137,956	0	0%
Gratuity for Local Governments	914,500	914,500	100%	228,625	457,250	200%
Locally Raised Revenues	100,000	63,574	64%	25,000	43,574	174%
Multi-Sectoral Transfers to LLGs_NonWage	842,127	327,675	39%	210,532	66,884	32%
Pension for Local Governments	182,900	173,260	95%	45,725	81,235	178%
Salary arrears (Budgeting)	63,000	63,000	100%	15,750	0	0%
Urban Unconditional Grant (Wage)	135,473	119,549	88%	33,868	39,312	116%
Development Revenues	500,000	500,000	100%	125,000	161,994	130%
Transitional Development Grant	500,000	500,000	100%	125,000	161,994	130%
Total Revenues shares	4,137,865	3,391,964	82%	1,034,466	1,059,159	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	843,515	695,763	82%	210,879	247,384	117%
Non Wage	2,794,351	2,126,679	76%	698,588	612,721	88%
Development Expenditure						
Domestic Development	500,000	488,826	98%	125,000	166,667	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,137,865	3,311,269	80%	1,034,466	1,026,772	99%
C: Unspent Balances						
Recurrent Balances		69,521	2%			

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Wage	492		
Non Wage	69,030		
Development Balances	11,174	2%	
Domestic Development	11,174		
External Financing	0		
Total Unspent	80,695	2%	

Summary of Workplan Revenues and Expenditure by Source

The Administration department received a total of Ugx 1,059,159,000/= during quarter 3 representing 102% of the approved department Budget for the quarter and. 25.5% of the approved budget for the whole financial year 2020/2021. Most of the revenue sources over performed that is District wage, Urban wage, Pension , Gratuity, District Transitional development all performed over 100% of the quarterly budget for the Department. All staffs in the department were paid their mandatory monthly salaries and pension including gratuity. There was also payment for completed works o the Administration block.. cumulatively, the Administration Department received a total of 3,391,164,000/= and this represents 82% of the planned budget for the whole financial year 2020/2021. Only 14.7% of the total revenues received in the department were Development revenues. By the end of March 2021, The Administration Department had spent 98% of its total received funds for the three quarters while unspent balances of 2% at the end of the quarter were funds for ongoing capital projects and pension and \gratuity.

Reasons for unspent balances on the bank account

Unspent balances of 2% at the end of the quarter were funds for activities that were yet to be implemented for instance construction works of Administration building which is yet to be complete, pension and gratuity where pensioners are still under verification.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	348,738	242,304	69%	87,185	84,435	97%
District Unconditional Grant (Non-Wage)	53,738	40,304	75%	13,435	13,435	100%
District Unconditional Grant (Wage)	180,000	135,000	75%	45,000	45,000	100%
Locally Raised Revenues	55,000	22,000	40%	13,750	11,000	80%
Urban Unconditional Grant (Wage)	60,000	45,000	75%	15,000	15,000	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	348,738	242,304	69%	87,185	84,435	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	240,000	132,006	55%	60,000	50,000	83%
Non Wage	108,738	62,204	57%	27,185	24,435	90%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	348,738	194,210	56%	87,185	74,435	85%
C: Unspent Balances						
Recurrent Balances						
Wage		47,994				
Non Wage		100				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		48,094	20%			

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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 3 and this represents 97% of the total approved quarterly Budget for the finance department for the financial year 2020/2021. This is 34.8% of the total annual budget in receipts for the financial year . The under performance during the quarter was attributed to no receipts under locally raised revenues during the quarter. This also affected the performance of lower local governments as non of them received any locally raised revenues during the quarter. The department of finance was not allocated any development revenue. The finance department had cumulative releases of 242,304,000/= for the period July-December 2020 and January-March 2021 and this represents 69% of its planned budget for the whole financial year 2020/2021. By the end of March 2021, the finance department had spent 80% of its total received revenues for the quarter. Unspent balances Of 20% at the end of the quarter were balances on wage.

Reasons for unspent balances on the bank account

Unspent balances of 20% at the end of the quarter were balances on wage as the department had some unpaid staff during the quarter due to system challenges and also plans to recruit staff though has been affected by covid 19 effects

Highlights of physical performance by end of the quarter

-Preparation and completion of Financial Statements for FY 2020/2021. - Processing and transferring of 3rd 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	664,884	434,079	65%	166,221	156,729	94%
District Unconditional Grant (Non-Wage)	288,775	220,398	76%	72,194	74,102	103%
District Unconditional Grant (Wage)	165,108	123,831	75%	41,277	41,277	100%
Locally Raised Revenues	190,000	74,100	39%	47,500	36,100	76%
Urban Unconditional Grant (Wage)	21,000	15,750	75%	5,250	5,250	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	664,884	434,079	65%	166,221	156,729	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	186,108	95,946	52%	46,527	31,982	69%
Non Wage	478,775	294,490	62%	119,694	110,194	92%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	664,884	390,436	59%	166,221	142,176	86%
C: Unspent Balances						
Recurrent Balances						
		43,643	10%			
Wage		43,635				
Non Wage		8				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		43,643	10%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugx 156,729,000/= for quarter 3 and this represented 94% of the approved Budget for the quarter which is also 23.6% 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 only got 10% of its planned budget for the quarter. District councilors were paid all their mandatory emoluments and all mandatory meetings were held despite the heavy political atmosphere. Cummulatively for the period July-December 2020 and January-March 2021, the statutory bodies department received a total of 434,079,000/= and this represents 65% of the planned annual statutory bodies department budget for the financial year 2020/2021. By the end of the 3 quarters, the Statutory department had spent 90% of its received funds during the 3 quarters on wage and other mandatory payments and also did implement all its planned activities during the three quarters according to the workplan and budget. The department had unspent balances of 10% at the end of March 2021

Reasons for unspent balances on the bank account

Unpent balances of 10% on the department account at the end of the quarter were balances on wage. that is to be utilised in quarter 4 for a staff that was not paid due to disciplinary issues

Highlights of physical performance by end of the quarter

-Held 2 contracts committee meetings - Contracts awarded for Construction of a 5 stance standard pit latrine at Ngoma Primary school in Nabigasa sub county and P/S in Kakuuto Sub/County. - 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 January-March 2021. - 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.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	640,705	573,457	90%	160,176	209,988	131%
Sector Conditional Grant (Non-Wage)	268,993	201,745	75%	67,248	67,248	100%
Sector Conditional Grant (Wage)	371,712	371,712	100%	92,928	142,740	154%
Development Revenues	10,520,890	184,398	2%	2,630,222	40,633	2%
Other Transfers from Central Government	10,398,992	62,500	1%	2,599,748	0	0%
Sector Development Grant	121,898	121,898	100%	30,474	40,633	133%
Total Revenues shares	11,161,595	757,855	7%	2,790,399	250,621	9%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	371,712	233,526	63%	92,928	80,000	86%
Non Wage	268,993	200,146	74%	67,248	67,248	100%
Development Expenditure						
Domestic Development	10,520,890	95,330	1%	2,630,222	40,633	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	11,161,595	529,002	5%	2,790,399	187,881	7%
C: Unspent Balances						
Recurrent Balances		139,785	24%			
Wage		138,186				
Non Wage		1,599				
Development Balances		89,067	48%			
Domestic Development		89,067				
External Financing		0				
Total Unspent		228,853	30%			

Vote:621 Kyotera District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Production and Marketing department received a total of ugx 250,621,000/= for the period January -March 2021 and this represented only 9% of the approved quarterly Budget and 2% of the approved Annual budget for the Production and marketing Department for the whole financial year 2020/2021. This is because the department had planned to receive some funds under Other government transfers specifically the Agriculture Cluster Development Project that it did not realize during the quarter yet it had planned to received over 10 billion shillings under this source. The department received only 2% of its planned budget under development funds for the quarter and 131% of its planned budget Recurrent revenues for the quarter that is quarter 3. Over receipts under recurrent revenues is because the department received 154% of its quarterly sector conditional grant wage budget from the ministry. Cummulatively for the period January-March 2021, the Production and Marketing department received a total of 757,855,000/= and this represents only 7% of its planned annual budget for the whole financial year 2020/2021. Under receipts were mainly because the department has only received 1% of its planned budget under ACDP yet it had planned to receive over 10 billion under this source during the financial year running. By the end of March 2021, the Production and Marketing Department had unspent balances of 30% and these were balances on wage and Development funding for projects that are still ongoing.

Reasons for unspent balances on the bank account

Unspent balances of 30% on the Department account at the end of March 2021 were balances on wage and for Development projects that are still ongoing. the department is in the process of acquiring an agricultural Engineer and some other extension staff for who it had planned the unspent wage for and hopefully by the end of quarter 4, the Department hopes to have acquired some of these staff.

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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,729,251	4,265,735	74%	1,432,313	1,446,785	101%
District Unconditional Grant (Wage)	113,000	39,075	35%	28,250	28,250	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	690,568	532,398	77%	172,642	187,114	108%
Sector Conditional Grant (Wage)	4,925,683	3,694,263	75%	1,231,421	1,231,421	100%
Development Revenues	1,550,050	1,471,229	95%	387,513	485,885	125%
External Financing	324,000	245,179	76%	81,000	77,202	95%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	926,050	926,050	100%	231,513	308,683	133%
Transitional Development Grant	300,000	300,000	100%	75,000	100,000	133%
Total Revenues shares	7,279,302	5,736,965	79%	1,819,825	1,932,670	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,038,683	3,050,512	61%	1,259,671	1,259,671	100%
Non Wage	690,568	517,926	75%	172,642	172,642	100%
Development Expenditure						
Domestic Development	1,226,050	475,393	39%	306,513	386,683	126%
External Financing	324,000	216,824	67%	81,000	48,877	60%
Total Expenditure	7,279,302	4,260,655	59%	1,819,825	1,867,873	103%
C: Unspent Balances						
Recurrent Balances		697,298	16%			
Wage		682,826				
Non Wage		14,472				
Development Balances		779,012	53%			
Domestic Development		750,657				
External Financing		28,355				

Vote:621 Kyotera District**Quarter3**

Total Unspent	1,476,310	26%	
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Summary of Workplan Revenues and Expenditure by Source

The District Health department received a total of Ugx 1,932,670,000/= for the period January- March 2021 of the financial year 2020/2021 that is quarter 3 and this represented 106% of the approved quarterly Budget for the financial year 2020/2021 and 26.7% of the planned Annual budget for the sector. Over performance was mainly under development revenues for the quarter that were 133% of the planned quarterly budget. Cumulatively, the health department received a total of 5,736,965,000/= for the period January-March 2021 and this represents 79% of its planned budget for the whole financial year 2020/2021. The department has so far realised 95% of its planned development funds and 74% of its planned recurrent revenues for the whole financial year. It is also important to note that 25.6% of the funds received so far in the department are development revenues. By the end of the quarter, the Department had utilised 74% of its receipts. Unspent balances of 26% were mainly wages and development and these are funds for activities that were still ongoing.

Reasons for unspent balances on the bank account

Unspent balances of 26% at the end of the quarter were balances on wage and funds for projects that are still ongoing where payment is now planned for quarter 4.

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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	16,158,462	11,616,611	72%	4,039,616	4,607,765	114%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	76,000	57,000	75%	19,000	19,000	100%
Locally Raised Revenues	5,000	1,000	20%	1,250	0	0%
Other Transfers from Central Government	23,000	0	0%	5,750	0	0%
Sector Conditional Grant (Non-Wage)	3,283,807	1,949,231	59%	820,952	1,364,713	166%
Sector Conditional Grant (Wage)	12,770,655	9,609,380	75%	3,192,664	3,224,052	101%
Development Revenues	1,667,240	1,667,240	100%	416,810	555,747	133%
Sector Development Grant	1,667,240	1,667,240	100%	416,810	555,747	133%
Total Revenues shares	17,825,702	13,283,851	75%	4,456,426	5,163,512	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,846,655	9,326,983	73%	3,211,664	4,625,245	144%
Non Wage	3,311,807	1,266,933	38%	827,952	682,005	82%
Development Expenditure						
Domestic Development	1,667,240	717,256	43%	416,810	431,080	103%
External Financing	0	0	0%	0	0	0%
Total Expenditure	17,825,702	11,311,173	63%	4,456,426	5,738,330	129%
C: Unspent Balances						
Recurrent Balances		1,022,695	9%			
Wage		339,396				
Non Wage		683,299				
Development Balances		949,983	57%			
Domestic Development		949,983				
External Financing		0				
Total Unspent		1,972,678	15%			

Vote:621 Kyotera District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Education department received Ugx 5,163,512,000/= and this represented 116% of the planned quarterly budget and 28.9% 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 0% and Sector conditional grant non wage at 166% of the planned budget for the quarter while development revenues were at 133%. Cummulatively, the Education department received a total of 13,283,851 ,000/= during the three quarters and this represents 75% of the planned budget for the whole financial year 2020/2021. Unspent balances at the end of the quarter were 15% of the total received funds and these were funds under development and wage as works are still ongoing and the department is still hoping to promote more staff

Reasons for unspent balances on the bank account

The Department had unspent balances of 15% 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 mainly for new recruitments and promotions. There were also some schools that received capitation grant late due to some administrative issues

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 January, february and March 2021. 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 constrated 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 December 2020.

Vote:621 Kyotera District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,805,066	1,161,557	64%	415,159	356,000	86%
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	0	0%
District Unconditional Grant (Wage)	130,000	97,500	75%	32,500	33,000	102%
Locally Raised Revenues	43,500	8,700	20%	10,625	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,044,987	0	0%	225,389	0	0%
Other Transfers from Central Government	552,579	1,038,357	188%	138,145	315,000	228%
Urban Unconditional Grant (Wage)	32,000	16,000	50%	8,000	8,000	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,805,066	1,161,557	64%	415,159	356,000	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	162,000	101,543	63%	40,500	75,000	185%
Non Wage	1,643,066	1,033,701	63%	380,000	464,584	122%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,805,066	1,135,245	63%	420,500	539,584	128%
C: Unspent Balances						
Recurrent Balances						
Wage		11,957				
Non Wage		14,355				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		26,312	2%			

Vote:621 Kyotera District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department received Ug.shs.356,000,000 with 88% of the total received revenues for the quarter being under Uganda Road Fund (URF) for all the planned activities for quarter three for Financial year 2020/2021 under other government transfers from central government. total received funds were 86% of the planned revenues for the financial year. The department spent on the planned items that included vehicle and road maintenance,, wage and other office maintenance and the balance of 26312,000,000/= was carried forward to quarter 4 . it should be noted that the total funds received under Uganda Road Fund include emergency funding also received during the quarter. Cummulatively during the first three quarters of the financial year, the department received a total of 1,161,557,000/= and this represents 64% of its planned annual budget for the whole financial year 2020/2021/ and by the end of March 2021, the Department had spent 2% of its received funds.

Reasons for unspent balances on the bank account

The department had unspent balances of 2% at the end of the third quarter. The remaining funds were for routine manual works which were not yet completed by the end of the Quarter 3 and balances on wage as the department had planned to recruit during the financial year 2021 but this has not yet been done.

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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	112,304	73,952	66%	28,076	17,800	63%
District Unconditional Grant (Wage)	43,000	32,250	75%	10,750	10,750	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	69,304	41,702	60%	17,326	7,050	41%
Development Revenues	558,229	558,229	100%	139,557	186,076	133%
Sector Development Grant	538,427	538,427	100%	134,607	179,476	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	670,533	632,181	94%	167,633	203,877	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,000	20,676	48%	10,750	11,250	105%
Non Wage	69,304	40,772	59%	17,326	6,120	35%
Development Expenditure						
Domestic Development	558,229	447,139	80%	139,557	184,097	132%
External Financing	0	0	0%	0	0	0%
Total Expenditure	670,533	508,587	76%	167,633	201,467	120%
C: Unspent Balances						
Recurrent Balances		12,505	17%			
Wage		11,574				
Non Wage		930				
Development Balances		111,089	20%			
Domestic Development		111,089				
External Financing		0				
Total Unspent		123,594	20%			

Vote:621 Kyotera District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The water sector received a total of Ush 203,877,000/= representing 122% of the planned budget for the quarter and 30.4% 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. Cumulatively for quarters 1,2 and 3, the water sector received a total of 632,181,000/= and this represents 94% of the planned annual budget for the whole financial year 2020/2021. Over receipts were as a result of the sector receiving 100% of its planned revenues under development funds in only three quarters from the central government. By the end of the three quarters, the department had spent 20% of its total receipts during the three quarters and these were balances on wage and development funds.

Reasons for unspent balances on the bank account

unspent balances of 20% were balances on mainly development funds as some projects are still ongoing

Highlights of physical performance by end of the quarter

1. Procured fuel and office stationary 2. Paid for office imprest to all staff in the sector 3. Repaired the department motorcycle 4. Paid for allowances during motiroing visits. 5. Triggering communities in Kakuuto sub county 6. Follow up of the triggered villages

Vote:621 Kyotera District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	174,944	129,476	74%	43,736	43,579	100%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	136,000	102,000	75%	34,000	34,000	100%
Locally Raised Revenues	4,000	4,600	115%	1,000	3,800	380%
Sector Conditional Grant (Non-Wage)	19,944	12,001	60%	4,986	2,029	41%
Urban Unconditional Grant (Wage)	15,000	10,875	73%	3,750	3,750	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	174,944	129,476	74%	43,736	43,579	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	151,000	89,539	59%	37,750	36,000	95%
Non Wage	23,944	16,558	69%	5,986	5,786	97%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	174,944	106,097	61%	43,736	41,786	96%
C: Unspent Balances						
Recurrent Balances						
Wage		23,336				
Non Wage		43				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		23,379	18%			

Vote:621 Kyotera District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Natural Resources Department received a total of 43,579,000/= during the quarter and this was 100% of its planned budget for the quarter and 74% of its planned budget for the whole financial year 2020/2021. All revenues received during the quarter were spent by the end of March 2021 with the exception of wage as the Department had planned to recruit more staff but the process is still ongoing for the recruitment of a forest officer and a lands officer. . The department had unspent balances of 18% of all its cumulative receipts by the end of the three quarter that is quarters 1, 2 and 3 and these were mainly balances on wage as the Department did recruit some staff but have not yet accessed the payroll.

Reasons for unspent balances on the bank account

Unspent balances at the end of quarter 3 of 18% were balances on wage as the Department had planned to recruit some staff during the financial year 2020/2021 but the process is still on going as it was delayed by the covid 19 effects among other things so these funds will be utilised in the subsequent quarter.

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 9 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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	211,007	146,514	69%	52,752	48,264	91%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	120,000	90,000	75%	30,000	30,000	100%
Locally Raised Revenues	6,000	2,810	47%	1,500	810	54%
Other Transfers from Central Government	15,191	1,342	9%	3,798	0	0%
Sector Conditional Grant (Non-Wage)	45,816	34,362	75%	11,454	11,454	100%
Urban Unconditional Grant (Wage)	24,000	18,000	75%	6,000	6,000	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	211,007	146,514	69%	52,752	48,264	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	144,000	108,000	75%	36,000	36,000	100%
Non Wage	67,007	38,511	57%	16,752	13,996	84%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	211,007	146,511	69%	52,752	49,996	95%
C: Unspent Balances						
Recurrent Balances						
		3	0%			
Wage		0				
Non Wage		3				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3	0%			

Vote:621 Kyotera District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Department of Community Based services received 48,264,000/= during the quarter and this represents 91% of the planned budget for the quarter and 69% of the planned budget for the whole financial 2020/2021. All funds were spent as planned on the activities for the quarter. These funds were under Wage for district and urban staff under the Community Based Services department, Non-wage, Sector conditional grant non wage. The department did not receive any funding under institutional support and local revenue in quarter 3. Cumulatively for quarters 1, 2 and 3, the community based services department received a total of 146,514,000/= for all revenue sources including locally raised revenues and institutional support and this represents 69% of the planned annual total budget for the department for the financial year 2020/2021. By the end of March 2021, the community based department had no unspent balances

Reasons for unspent balances on the bank account

All funds received were spent by the end of March 2021

Highlights of physical performance by end of the quarter

Paid general staff salaries, Facilitated the Office of the DCDO to conduct support supervision and attend meetings Received office impret Monitoring and supervision of government projects , CSOs, and CBOS Registration of Non - Government Organisations Held one staff meeting Supported women council to handle GBV cases in their sub counties Supported youth council Gender mainstreaming for staff and DTPC 1 coordination meeting with Csos 2 cases of abandoned, 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 impret

Vote:621 Kyotera District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	180,784	123,788	68%	45,196	42,996	95%
District Unconditional Grant (Non-Wage)	60,000	45,000	75%	15,000	15,000	100%
District Unconditional Grant (Wage)	88,784	66,588	75%	22,196	22,196	100%
Locally Raised Revenues	32,000	12,200	38%	8,000	5,800	73%
Development Revenues	354,926	314,926	89%	88,731	101,642	115%
District Discretionary Development Equalization Grant	92,757	92,757	100%	23,189	30,919	133%
Locally Raised Revenues	50,000	10,000	20%	12,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	212,168	212,168	100%	53,042	70,723	133%
Total Revenues shares	535,710	438,714	82%	133,927	144,638	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	88,784	32,874	37%	22,196	16,500	74%
Non Wage	92,000	57,174	62%	23,000	20,858	91%
Development Expenditure						
Domestic Development	354,926	312,699	88%	88,731	164,824	186%
External Financing	0	0	0%	0	0	0%
Total Expenditure	535,710	402,747	75%	133,927	202,182	151%
C: Unspent Balances						
Recurrent Balances		33,740	27%			
Wage		33,714				
Non Wage		26				
Development Balances		2,227	1%			
Domestic Development		2,227				
External Financing		0				
Total Unspent		35,967	8%			

Vote:621 Kyotera District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Planning department received a total of 144,638,000/= in total revenues for the quarter and these represent 108% of the planned revenues for the quarter for the department which is also 26.9% of the planned revenues for the whole financial year 2020/2021. Over receipts during the quarter were as a result of the department receiving 133% of its planned quarterly budget under development revenues and 100% of its planned quarterly budget under wage and non wage. 73.2% of the total receipts in the Planning unit department for the quarter were development revenues. 48.9% of the total receipts in the department during the quarter were transfers to lower local governments under District Discretionary Equalization grant and these were transferred to their respective recipients according to the indicative planning figures and the budget. This also represents 69.5% of the total receipts in the department under development revenues. Cumulatively, for quarters 1, 2 and 3, the Planning Unit department received a total of 438,714,000/= under all revenue sources and this represents 82% of the total annual budget so far received. By the end of March 2021, the planning unit department had balances on wage, and development funds as it had 35,967,000/= on its account at the end of the quarter which represents 8% of the total received funds.

Reasons for unspent balances on the bank account

Unspent balances of 8% at the end of the three quarters were balances on wage as the department had hoped to recruit staff which activity is yet to take place.

Highlights of physical performance by end of the quarter

1. Salaries paid to some staff in the department for the months of January, February and March 2021 2. Held 3 Technical planning committee meetings 3. Prepared quarter 2 Budget Performance report for the financial year 2020/2021 4. Prepared the Annual District statistical Abstract for the financial year 2019/2020 5. Data collection and analysis 6. data collected and compilation of the DDP is still ongoing 7. Carried out some monitoring and supervision

Vote:621 Kyotera District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	88,500	63,200	71%	22,125	21,725	98%
District Unconditional Grant (Non-Wage)	16,000	12,000	75%	4,000	4,000	100%
District Unconditional Grant (Wage)	26,000	19,500	75%	6,500	6,500	100%
Locally Raised Revenues	8,000	3,200	40%	2,000	1,600	80%
Urban Unconditional Grant (Wage)	38,500	28,500	74%	9,625	9,625	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	88,500	63,200	71%	22,125	21,725	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	64,500	33,514	52%	16,125	11,171	69%
Non Wage	24,000	15,200	63%	6,000	5,600	93%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	88,500	48,714	55%	22,125	16,771	76%
C: Unspent Balances						
Recurrent Balances		14,486	23%			
Wage		14,486				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		14,486	23%			

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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 3 alone under Non wage, Local revenue, District wage and urban wage as the only revenue sources and this represents 98% of its planned budget for the quarter. Cumulatively for quarters 1,2 and 3, the Internal Audit Department received a total of 63,200,000/= and this represents 71% of its planned budget for the financial year 2020/2021. By the end of the three quarters, the internal Audit department had spent 77% of its total receipts for the first three quarters of the financial year 2020/2021. under performance was because the department did not receive all its planned locally raised revenues during the quarter as the district was only advanced 10% of its planned budget for the quarter from the centre. The Department still had unspent balances of 14,486,000/= at the end of quarter 3 and these were balances on wage as the department's plan to get a second staff is still under way.

Reasons for unspent balances on the bank account

Unspent balances of 23% at the end of quarter 3 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

- 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. 3rd quarter Internal Audit statutory report FY 2020/2021 processing. - Performance audit reports for RHSP (Result Based Financing) in beneficiary Health Facilities

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	65,631	45,473	69%	16,408	16,408	100%
District Unconditional Grant (Wage)	45,000	33,750	75%	11,250	11,250	100%
Sector Conditional Grant (Non-Wage)	13,131	9,848	75%	3,283	3,283	100%
Urban Unconditional Grant (Wage)	7,500	1,875	25%	1,875	1,875	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	65,631	45,473	69%	16,408	16,408	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,500	19,602	37%	13,125	10,200	78%
Non Wage	13,131	9,848	75%	3,283	3,283	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	65,631	29,451	45%	16,408	13,483	82%
C: Unspent Balances						
Recurrent Balances						
Wage		16,023				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		16,023	35%			

Summary of Workplan Revenues and Expenditure by Source

The Trade and local economic development department received a total of shs.16,408,000/= from the central government for the 3rd Quarter of the Financial Year 2020/2021 and this represents 100% of the planned revenues for the quarter and 69% of its planned revenues for the whole financial year 2020/2021. All funds received during the quarter were spent by the end of March 2021 with the exception of wage which had unspent balances of 16,023,000/= and this represents 35% of the total receipts.

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Quarter3**Reasons for unspent balances on the bank account**

The department utilized all the Quarter 3 funds as released to the departmental account, except wage and this represents 35% 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 and also had plans of recruiting staff which process was affected by the covid 19 effects.

Highlights of physical performance by end of the quarter

With the Q3 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.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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	Facilitation allowances paid, Fuel, Small office items procured, Facilitated office of the Deputy CAO,PAS, HR section, Records and Secretary.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 TPC meetings held at District Headquarter, attended meetings/workshop s organized by line Ministries and other stakeholders within the district and outside the district	Facilitation allowances paid, Fuel, Small office items procured, Facilitated office of the Deputy CAO,PAS, HR section, Records and Secretary.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
213002 Incapacity, death benefits and funeral expenses	14,000	7,700	55 %		3,100
221001 Advertising and Public Relations	10,000	6,000	60 %		2,000
221002 Workshops and Seminars	6,687	5,015	75 %		1,672
221007 Books, Periodicals & Newspapers	7,200	5,400	75 %		1,800
221008 Computer supplies and Information Technology (IT)	4,000	3,000	75 %		1,000
221009 Welfare and Entertainment	3,000	2,250	75 %		750
221011 Printing, Stationery, Photocopying and Binding	8,000	4,800	60 %		1,600
221012 Small Office Equipment	4,000	3,000	75 %		1,000
227001 Travel inland	24,000	14,000	58 %		6,000
227004 Fuel, Lubricants and Oils	30,368	21,026	69 %		7,342

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228002 Maintenance - Vehicles	12,000	9,000	75 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	123,256	81,192	66 %	29,264
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	123,256	81,192	66 %	29,264
Reasons for over/under performance:	under performance under the output was because the department did not receive all its planned revenues under locally raised revenues from the district as the district did not receive all its planned revenues from ministry of finance under this particular source			
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	(80%) of the total District and LLG staff appraised.	()staff appraised	(80%) of the total District and LLG 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	(100%) 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	(70%) percentage of entitled pensioners paid by 28th of every month	()	(70%)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	695,763	82 %	247,384
212102 Pension for General Civil Service	182,900	0	0 %	0
212105 Pension for Local Governments	0	137,175	0 %	45,725
212107 Gratuity for Local Governments	0	685,875	0 %	228,625
213004 Gratuity Expenses	914,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	1,200	60 %	400
227001 Travel inland	2,000	15,000	750 %	5,000
321608 General Public Service Pension arrears (Budgeting)	551,825	601,781	109 %	0
321617 Salary Arrears (Budgeting)	63,000	117,061	186 %	0
Wage Rect:	843,515	695,763	82 %	247,384
Non Wage Rect:	1,716,224	1,558,092	91 %	279,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,559,738	2,253,856	88 %	527,133
Reasons for over/under performance:	Under performance under the output was as a result of failure by the district to reimburse the already advanced locally raised revenues to the centre so it is yet to be advanced more finding under the source yet some activities were planned for from funding expected under locally raised revenues.			
Output : 138103 Capacity Building for HLG				

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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.	(3) rainings of newly recrited staff and on job mentorship for the existing ones for the District and LLG staff.	(1)Trainings of newly recrited staff and on job mentorship for the existing ones for the District and LLG staff.	(2)rainings of newly recrited staff and 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.	() yesAvailable and implementing capacity building policy and plan.	()	()yesAvailable and implementing capacity building policy and plan.
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	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	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	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
221003 Staff Training	5,000	3,000	60 %	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,800	60 %	600
227001 Travel inland	8,000	6,000	75 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	10,800	68 %	3,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	10,800	68 %	3,600
Reasons for over/under performance:	Under performance under the output was as a result of failure by the district to reimburse the already advanced locally raised revenues to the centre so it is yet to be advanced more finding under the source yet some activities were planned for from funding expected under locally raised revenues.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				

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Non Standard Outputs:		14 Lower Local Government Administrative centers, school sand Health facilities monitored, supervised and mentored for performance improvement in the entire district.	The Administration department monitored 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.	The Administration department monitored 14 Lower Local Governments
221002	Workshops and Seminars	8,000	4,800	60 %	1,600
227001	Travel inland	10,000	6,000	60 %	2,000
227004	Fuel, Lubricants and Oils	18,000	7,550	42 %	3,650
Wage Rect:		0	0	0 %	0
Non Wage Rect:		36,000	18,350	51 %	7,250
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		36,000	18,350	51 %	7,250
Reasons for over/under performance:		Under performance under the output was as a result of failure by the district to reimburse the already advanced locally raised revenues to the centre so it is yet to be advanced more finding under the source yet some activities were planned for from funding expected 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
227001	Travel inland	6,000	3,600	60 %	1,200
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,000	3,600	60 %	1,200
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,000	3,600	60 %	1,200
Reasons for over/under performance:		Under performance under the output was as a result of failure by the district to reimburse the already advanced locally raised revenues to the centre so it is yet to be advanced more finding under the source yet all activities were planned for from funding expected under locally raised revenues.			
Output : 138106 Office Support services					
N/A					

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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	Payment of allowance and salary for security personel on contracts, 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	Payment of allowance and salary for security personel on contracts, 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	3,000	75 %	1,000
223005	Electricity	2,000	1,200	60 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	4,200	70 %	1,400
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	4,200	70 %	1,400
Reasons for over/under performance:		Under performance under the output was as a result of failure by the district to reimburse the already advanced locally raised revenues to the centre so it is yet to be advanced more finding under the source yet some activities were planned for from funding expected 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
227001	Travel inland	4,000	2,400	60 %	800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,400	60 %	800
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	2,400	60 %	800
Reasons for over/under performance:		Under performance under the output was as a result of failure by the district to reimburse the already advanced locally raised revenues to the centre so it is yet to be advanced more finding under the source yet all activities were planned for from funding expected under locally raised revenues.			
Output : 138108 Assets and Facilities Management					

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No. of monitoring visits conducted	(4) sset monitoring Visits made atleast once every quarter	(2) Assets were monitored in the departments and LLGs to ensure their safety and Board of Survey recommendations were analysed and process of implementation under way	(1)sset monitoring Visits made atleast once every quarter	(1)Assets were monitored in the departments and LLGs to ensure their safety and Board of Survey recommendations were analysed and process of implementation under way
No. of monitoring reports generated	(4) quarterly asset monitoring reports generated per monitoring visit	(2) Assets were monitored in the departments and LLGs to ensure their safety and Board of Survey recommendations were analysed and process of implementation under way	(1)quarterly asset monitoring reports generated per monitoring visit	(1)Assets were monitored in the departments and LLGs to ensure their safety and Board of Survey recommendations were analysed and process of implementation under way
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	1,200	60 %	400
227001 Travel inland	6,000	4,500	75 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	5,700	71 %	1,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	5,700	71 %	1,900
Reasons for over/under performance:	Under performance under the output was as a result of failure by the district to reimburse the already advanced locally raised revenues to the centre so it is yet to be advanced more finding under the source yet some activities were planned for from funding expected 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 payrolls, procured assorted stationery, fuel and allowances for data capture.	Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery	Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery, fuel and allowances for data capture.
221011 Printing, Stationery, Photocopying and Binding	16,744	12,558	75 %	4,186

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227001 Travel inland	2,000	1,200	60 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,744	13,758	73 %	4,586
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,744	13,758	73 %	4,586
Reasons for over/under performance:	All funds planned for under this out put were received and activities were implemented as per the workplans and budgets			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(80%) staff trained in records management at all levels	(55%) The DTPC and other staff were trained in the basic records management	(20%)staff trained in records management at all levels	(40%)staff trained in records management at all levels
Non Standard Outputs:	Train of all staff and District level and in 14 LLGs in records managementof staff trained in records management	Collection of staff files, installing of filling cabinets, poster mailing and recieving, Procurement of assorted records stationery among other routine activities.	Train of all staff and District level and in 14 LLGs in records managementof staff trained in records management	Collection of staff files, installing of filling cabinets, poster mailing and recieving, Procurement of assorted records stationery among other routine activities.
227001 Travel inland	10,000	7,500	75 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	7,500	75 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	7,500	75 %	2,500
Reasons for over/under performance:	All funds planned for under this output for the quarter were received and activities were all implemented according to the plan and budget.			
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
227001 Travel inland	8,000	4,800	60 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,800	60 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,800	60 %	1,600
Reasons for over/under performance:	the sector did not receive any funding under this sector as it had budgeted for all of its activities under locally raised revenues which the district did not get during the quarter from the ministry of finance			

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:					
263104 Transfers to other govt. units (Current)	0	444,087	0 %		183,820
263204 Transfers to other govt. units (Capital)	0	212,168	0 %		70,723
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	656,256	0 %		254,542
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	656,256	0 %		254,542
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(1)	() N/A		()	()N/A
No. of administrative buildings constructed	() Constructed the Administration Block	(1) Administration block construction		()	(1)Administration block construction
Non Standard Outputs:	Construct the Administration Block	Monitoring and supervision of the Administration Block was carried out by both technical and political teams		Construct the Administration Block	Monitoring and supervision of the Administration Block was carried out by both technical and political teams
312101 Non-Residential Buildings	500,000	488,826	98 %		166,667
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	500,000	488,826	98 %		166,667
External Financing:	0	0	0 %		0
Total:	500,000	488,826	98 %		166,667
Reasons for over/under performance: over performance under this sector is because the department received all its planned revenues for the whole financial year for this out put in the first three quarters of the financial year and since the contractor had done most of his work under this phase of the contract, he was paid.					
Total For Administration : Wage Rect:	843,515	695,763	82 %		247,384
Non-Wage Reccurent:	1,952,224	2,366,648	121 %		588,392
GoU Dev:	500,000	488,826	98 %		166,667
Donor Dev:	0	0	0 %		0
Grand Total:	3,295,738	3,551,237	107.8 %		1,002,443

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-30) Annual performance report submitted	(30-7-2020) Annual performance report submitted		()Annual performance report submitted	()N/A
Non Standard Outputs:	All District employees are paid in time. -Research, inspection and financial management and reporting practices are improved.	- Processing and payment of salaries for October, November December 2020, January, February and march 2021 - Preparation and completion of draft financial statements for FY 2020/2021. -Processing and transferring of 2nd 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.	- Processing and payment of salaries for January, February and March 2021. - Preparation and completion of draft financial statements for FY 2020/2021. -Processing and transferring of 2nd quarter, 2020/2021 releases to Departments, Sub/Counties, Town Councils and Health Units.
211101 General Staff Salaries	240,000	132,006	55 %		50,000
221002 Workshops and Seminars	5,000	3,550	71 %		1,250
221008 Computer supplies and Information Technology (IT)	4,000	2,400	60 %		800
221009 Welfare and Entertainment	6,000	3,600	60 %		1,200
221012 Small Office Equipment	4,000	2,400	60 %		800
221017 Subscriptions	1,000	600	60 %		200
223005 Electricity	3,600	2,700	75 %		900
227001 Travel inland	8,000	4,800	60 %		1,600
227004 Fuel, Lubricants and Oils	12,000	7,100	59 %		3,000
Wage Rect:	240,000	132,006	55 %		50,000
Non Wage Rect:	43,600	27,150	62 %		9,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	283,600	159,156	56 %		59,750
Reasons for over/under performance:	Under performance was because the district did not get all its anticipated locally raised revenues for the quarter yet the department had planned to implement some activities using funds from this source. also the department had planned to promote and recruit some staff and this exercise is still pending				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(187392000) Local government Service Tax collected in the entire district	()	(46848000)Local government Service Tax collected in the entire district	(102684449)Local Government service tax collected in the entire district
Value of Hotel Tax Collected	(4000000) Value of Hotel tax collected in the entire district	(000) Value of Hotel tax collected in the entire district	(1000000)Value of Hotel tax collected in the entire district	(000)Value of Hotel tax collected in the entire district
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/assess, advertisement/bill boards	()	(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/assess, advertisement/bill boards	()
Non Standard Outputs:	N/A	- Coordinate and monitor accountability activities and keep an update advance register. - Ensure that all officers receiving revenue account to the accounting officer. - Reconciling with Sub/Counties on local revenue payments.		- Coordinate and monitor accountability activities and keep an update advance register. - Ensure that all officers receiving revenue account to the accounting officer. - Reconciling with Sub/Counties on local revenue payments.
221011 Printing, Stationery, Photocopying and Binding	2,000	1,200	60 %	400
227001 Travel inland	4,000	2,400	60 %	800
227004 Fuel, Lubricants and Oils	4,000	2,400	60 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,000	60 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	6,000	60 %	2,000
Reasons for over/under performance:	Under performance was because the district did not get all its anticipated locally raised revenues for the quarter yet the department had planned to implement some activities using funds from this source. COVID 19 EFFECTS AFFECTED SOME LOCAL REVENUE SOURCES AND THIS PREVENTED THE DISTRICT FROM REIMBURSING ITS FOIRST LOCAL REVENUE ADVANCE EARLY			

Output : 148103 Budgeting and Planning Services

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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.	(28/5/2021) 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.	(2021-05-28)Annual workplan approved by District council, District Budget Desk coordinates and compiles the annual work plans for on ward submission to council.
Date for presenting draft Budget and Annual workplan to the Council	(32021-03-01) Draft budget estimates and annual workplan presented to council	(31/3/2021) Draft budget estimates and annual workplan presented to council	()Draft budget estimates and annual workplan presented to council	(2021-03-30)Draft budget estimates and annual workplan presented to council
Non Standard Outputs:	Work plan and budget in place - Special reports are submitted in time.	- Preparation and submission of budgets and work plans. -Preparation , producing and submission of monthly quarterly and bi-annual financial statements - Process payments to departments.	Work plan and budget in place - Special reports are submitted in time.	- Preparation and submission of budgets and work plans. -Preparation , producing and submission of monthly quarterly and bi-annual financial statements - Process payments to departments.
221002 Workshops and Seminars	11,960	8,222	69 %	2,883
221011 Printing, Stationery, Photocopying and Binding	2,178	1,634	75 %	545
227001 Travel inland	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,138	12,855	71 %	4,428
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,138	12,855	71 %	4,428
Reasons for over/under performance:	The department did not receive all its planned revenues for the quarter under locally raised revenues as the district was only advanced 10% of its budget for the quarter.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Asset and revenue register maintained -Audit response to internal and external auditors submitted	- Processing payments to departments. -Reconciling with Sub/Counties on local revenue payments. - Processing and transferring of 3rd quarter 2020/2021 releases to departments	Asset and revenue register maintained -Audit response to internal and external auditors submitted	- Processing payments to departments. -Reconciling with Sub/Counties on local revenue payments. - Processing and transferring of 3rd quarter 2020/2021 releases to departments
221002 Workshops and Seminars	4,000	3,000	75 %	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %	750
223005 Electricity	1,000	600	60 %	200
227001 Travel inland	8,000	4,800	60 %	1,600

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228004 Maintenance – Other	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	11,400	67 %	3,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	11,400	67 %	3,800
Reasons for over/under performance:	The department did not receive all its planned revenues for the quarter under locally raised revenues as the district was only advanced 10% of its budget for the quarter.			
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	() N/A	()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.	- Monitoring and inspection of internal financial management control systems and provide periodic reports to authority	- Accountabilities done - Internal financial management control systems are kept. - All financial statements submitted in time.	- Monitoring and inspection of internal financial management control systems and provide periodic reports to authority
221002 Workshops and Seminars	4,000	3,000	75 %	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,800	60 %	600
227001 Travel inland	6,000	3,600	60 %	1,200
227004 Fuel, Lubricants and Oils	2,000	1,150	58 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	9,550	64 %	3,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	9,550	64 %	3,250
Reasons for over/under performance:	The department did not receive all its planned revenues for the quarter under locally raised revenues as the district was only advanced 10% of its budget for the quarter.			
Output : 148108 Sector Management and Monitoring				
N/A				

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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.	-Processing payment of salaries for July, August, September October, November and December 2020., January, February and March 2021 - Processing payments to departments. -Processsing and transferring of 1st, 2nd and 3rd quarter 2020/2021 release to departments, Sub/Counties. Town Councils and Health units To monitor , inspect internal financial management control systems and provide periodic report to authority. - Coordinate and monitor accountability activities and keep an up date register.	Financial management information on Government accounts done - Internal financial management control systems and periodic reports produced. -Improvement of financial management and reporting practices maintained.	-Processing payment of salaries for January, February and March 2021. - Processing payments to departments. -Processsing and transferring of 3rd quarter 2020/2021 release to departments, Sub/Counties. Town Councils and Health units To monitor , inspect internal financial management control systems and provide periodic report to authority. - Coordinate and monitor accountability activities and keep an up date register.
227001	Travel inland	5,000	3,448	69 %	1,207
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	3,448	69 %	1,207
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	3,448	69 %	1,207
Reasons for over/under performance:		The department did not receive all its planned revenues for the quarter under locally raised revenues as the district was only advanced 10% of its budget for the quarter.			
	Total For Finance : Wage Rect:	240,000	132,006	55 %	50,000
	Non-Wage Reccurent:	108,738	70,404	65 %	24,435
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	348,738	202,410	58.0 %	74,435

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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	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		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	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
211101 General Staff Salaries	186,108	95,946	52 %		31,982
221002 Workshops and Seminars	2,000	1,200	60 %		400
221008 Computer supplies and Information Technology (IT)	3,000	1,800	60 %		600
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500
221017 Subscriptions	1,000	600	60 %		200
227001 Travel inland	11,182	6,287	56 %		2,496
227004 Fuel, Lubricants and Oils	12,000	9,000	75 %		3,000
Wage Rect:	186,108	95,946	52 %		31,982
Non Wage Rect:	31,182	20,387	65 %		7,196
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	217,291	116,333	54 %		39,178
Reasons for over/under performance:	Under performance was because the department did not receive all its anticipated revenues under locally raised revenues as the district was not advanced all its locally raised revenue funds for the quarter so this out put was not prioritized.				
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	Advertising contracts Printing and distribution of BOQs scheduling and holding Contracts and Evaluation committees Paying of Allowances to committee members	Advertising contracts Printing and distribution of BOQs scheduling and holding Contracts and Evaluation committees Paying of Allowances to committee members	Advertising contracts Printing and distribution of BOQs scheduling and holding Contracts and Evaluation committees Paying of Allowances to committee members
221011 Printing, Stationery, Photocopying and Binding	1,031	774	75 %	258
221012 Small Office Equipment	200	150	75 %	50
227001 Travel inland	800	600	75 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,031	1,524	75 %	508
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,031	1,524	75 %	508
Reasons for over/under performance:	The sector received all its planned revenues for the quarter and implemented all its planned activities according to the workplan and budget			
Output : 138203 LG Staff Recruitment Services				
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.	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.	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.	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.
211103 Allowances (Incl. Casuals, Temporary)	10,000	6,000	60 %	2,000
221001 Advertising and Public Relations	4,728	3,546	75 %	1,182
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
223003 Rent – (Produced Assets) to private entities	10,580	6,348	60 %	2,116
227001 Travel inland	16,000	12,000	75 %	4,000

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227004 Fuel, Lubricants and Oils	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,308	31,644	68 %	10,548
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,308	31,644	68 %	10,548
Reasons for over/under performance:	Under performance was because the department did not receive all its anticipated revenues under locally raised revenues as the district was not advanced all its locally raised revenue funds for the quarter so this out put was not prioritized			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(200) land applications granted and leases given	(50) land applications granted	(50)land applications granted and leases given	(50)land applications granted
No. of Land board meetings	(8) land board meetings held	(6) land board meetings held	(2)land board meetings held	(2)land board meetings held
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	2,720	2,040	75 %	680
221011 Printing, Stationery, Photocopying and Binding	547	410	75 %	137
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,267	2,450	75 %	817
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,267	2,450	75 %	817
Reasons for over/under performance:	the department received all its planned revenues under this sector and implemented all its planned activities			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(8) auditors queries reviewed	(6) -Held two meeting to discuss PIAs reports.	(2)auditors queries reviewed	(2)-Held two meeting to discuss PIAs reports.
No. of LG PAC reports discussed by Council	(4) PAC reports prepared and submitted to council	(4) PAC reports prepared and submitted to council	(1)PAC reports prepared and submitted to council	(1)PAC reports prepared and submitted to council
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,000	75 %	1,000
221008 Computer supplies and Information Technology (IT)	2,000	1,200	60 %	400
221011 Printing, Stationery, Photocopying and Binding	1,586	1,190	75 %	397
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,586	5,390	71 %	1,797
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,586	5,390	71 %	1,797
Reasons for over/under performance:	Under performance was because the department did not receive all its anticipated revenues under locally raised revenues as the district was not advanced all its locally raised revenue funds for the quarter so this out put was not prioritized			
Output : 138206 LG Political and executive oversight				

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No of minutes of Council meetings with relevant resolutions	(6) council meetings with relevant resolutions	(4) No of Council meetings with resolutions	(1)council meetings with relevant resolutions	(1)No of Council meetings with resolutions
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	15,000	9,000	60 %	3,000
227001 Travel inland	6,508	3,709	57 %	1,460
227004 Fuel, Lubricants and Oils	80,249	44,959	56 %	17,887
228002 Maintenance - Vehicles	5,492	3,295	60 %	1,098
282101 Donations	10,000	6,000	60 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	117,249	66,963	57 %	25,445
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	117,249	66,963	57 %	25,445
Reasons for over/under performance:	Under performance was because the department did not receive all its anticipated revenues under locally raised revenues as the district was not advanced all its locally raised revenue funds for the quarter so this out put was not prioritized			
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	177,947	66 %	63,884
Wage Rect:	0	0	0 %	0
Non Wage Rect:	271,152	177,947	66 %	63,884
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	271,152	177,947	66 %	63,884
Reasons for over/under performance:	Under performance was because the department did not receive all its anticipated revenues under locally raised revenues as the district was not advanced all its locally raised revenue funds for the quarter so this output was not prioritized to full capacity			
Total For Statutory Bodies : Wage Rect:	186,108	95,946	52 %	31,982
Non-Wage Reccurent:	478,775	306,304	64 %	110,194
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	664,884	402,251	60.5 %	142,176

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	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	104,060	75 %		34,687
227004 Fuel, Lubricants and Oils	103,183	77,387	75 %		25,796
Wage Rect:	0	0	0 %		0
Non Wage Rect:	241,929	181,446	75 %		60,482
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	241,929	181,446	75 %		60,482
Reasons for over/under performance: the department received all it planned revenues for the quarter and activities were implemented as planned					
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	Livestock census carried out Vaccinate animals and birds		Livestock census carried out Vaccinate animals and birds	Livestock census carried out Vaccinate animals and birds
227001 Travel inland	4,000	3,000	75 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	3,000	75 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	3,000	75 %		1,000
Reasons for over/under performance: all funding was received for the quarter as planned and all activities were implemented as per workplan and budget					
Output : 018204 Fisheries regulation					
N/A					

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Non Standard Outputs:		1. Fish inspected 2. fish catch monitored 3. illegal fishing carbed	1. Fish inspected 2. fish catch monitored 3. illegal fishing carbed	1. Fish inspected 2. fish catch monitored 3. illegal fishing carbed	1. Fish inspected 2. fish catch monitored 3. illegal fishing carbed
227001	Travel inland	4,000	3,000	75 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	3,000	75 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	3,000	75 %	1,000
Reasons for over/under performance:		all funding was received for the quarter as planned and all activities were implemented as per workplan and budget			
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	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	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	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
221002	Workshops and Seminars	3,000	2,250	75 %	750
227001	Travel inland	2,000	1,500	75 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	3,750	75 %	1,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	3,750	75 %	1,250
Reasons for over/under performance:		all funding was received for the quarter as planned and all activities were implemented as per workplan and budget			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(12) Number of tsetse traps deployed and maintained	() 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	N/A
227001	Travel inland	1,000	750	75 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	750	75 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	750	75 %	250
Reasons for over/under performance:		all funding was received for the quarter as planned and all activities were implemented as per workplan and budget			

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:	Refresher 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		Refresher 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
221003 Staff Training	2,065	1,549	75 %		516
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,065	1,549	75 %		516
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,065	1,549	75 %		516
Reasons for over/under performance:	all funding was received for the quarter as planned and all activities were implemented as per workplan and budget				
Output : 018210 Vermin Control Services					
No. of livestock vaccinated	(240000) Number of livestock heads vaccinated	(200000) Number of livestock heads vaccinated		(60000)Number of livestock heads vaccinated	(80000)Number of livestock heads vaccinated
No of livestock by type using dips constructed	(20) Number of livestock using dips constructed	() 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	(8000) Number of livestock undertaken in slaughter slabs		(4500)Number of livestock undertaken in slaughter slabs	(800)Number of livestock undertaken in slaughter slabs
Non Standard Outputs:	N/A	N/A			N/A
227001 Travel inland	1,000	750	75 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	750	75 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	750	75 %		250
Reasons for over/under performance:	all funding was received for the quarter as planned and all activities were implemented as per workplan and budget				
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	Payment of department staff salaries and procuring of Assorted items to run the office	Payment of department staff salaries and procuring of Assorted items to run the office		Payment of department staff salaries and procuring of Assorted items to run the office	Payment of department staff salaries and procuring of Assorted items to run the office

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211101 General Staff Salaries	371,712	233,526	63 %	80,000
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
227001 Travel inland	4,000	2,000	50 %	1,000
227004 Fuel, Lubricants and Oils	5,000	3,151	63 %	1,250
Wage Rect:	371,712	233,526	63 %	80,000
Non Wage Rect:	10,000	5,901	59 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	381,712	239,427	63 %	82,500

Reasons for over/under performance: all funding was received for the quarter as planned and all activities were implemented as per workplan and budget except recruitment which exercise was affected by the covid 19 virus and its effects hence the department is yet to recruit staff and this has caused the underperformance especially under wage. Also the department did not receive all its planned revenues under ACDP program

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	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	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	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
281504 Monitoring, Supervision & Appraisal of capital works	121,898	95,330	78 %	40,633
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	121,898	95,330	78 %	40,633
External Financing:	0	0	0 %	0
Total:	121,898	95,330	78 %	40,633

Reasons for over/under performance: under performance under the sector is because the department did not receive all its planned revenues under irrigation from the center that is \ministry of \agriculture

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
281504 Monitoring, Supervision & Appraisal of capital works	559,719	0	0 %	0
312103 Roads and Bridges	9,561,080	0	0 %	0

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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: the production and marketing department had budgeted over 10 billion under ACDP infrastructure development but the department is yet to realize any funding from this source since the beginning aof the financial year hence the under / non performance under this out put				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>371,712</i>	<i>233,526</i>	<i>63 %</i>	<i>80,000</i>
<i>Non-Wage Reccurent:</i>	<i>268,993</i>	<i>200,146</i>	<i>74 %</i>	<i>67,248</i>
<i>GoU Dev:</i>	<i>10,520,890</i>	<i>95,330</i>	<i>1 %</i>	<i>40,633</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>529,002</i>	<i>4.7 %</i>	<i>187,881</i>

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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:	Payment of Salaries for Health Workers in all Health units of the entire District in time.	Payment of Salaries for Primary Health Care 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.	Payment of Salaries for Primary Health Care Workers in all Health units of the entire District in time.
211101 General Staff Salaries	2,867,059	1,773,142	62 %		716,765
Wage Rect:	2,867,059	1,773,142	62 %		716,765
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,867,059	1,773,142	62 %		716,765
Reasons for over/under performance:	Under performance during the quarter is because the district had planned to recruit staff under heath department but it is yet to do it and some staff that have already been recruited are yet to access the pay roll.				
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.	(30000) Out patients visited the NGO health services.		(12500)Out patients visited the NGO health services.	(5000)Out patients visited the NGO health services.
Number of inpatients that visited the NGO Basic health facilities	(40000) visited the NGO Basic Health Facilities	(2500) visited the NGO Basic Health Facilities		(1000)visited the NGO Basic Health Facilities	(500)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	(1100) Deliveries registered in the NGO Basic Health Facilities		(400)Deliveries registered in the NGO Basic Health Facilities	(300)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	(1000) Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities		(350)Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities	(300)Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities

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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 quarterly 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 quarterly reports compiled and submitted to District Health Officer
263367	Sector Conditional Grant (Non-Wage)	33,547	25,160	75 %	8,387
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	33,547	25,160	75 %	8,387
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	33,547	25,160	75 %	8,387
Reasons for over/under performance:		the department received all its planned revenues for the quarter under this output ad were spent as per the budget and workplan.			
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	() Trained Health workers in all the health centres	(95)Trained Health workers in all the health centres	()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.	(8) 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	() Out patients that visited the government basic Health Facilities	(95000)Out patients that visited the government basic Health Facilities	()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	() In patients that visited the government Basic Health Facilities	(5000)In patients that visited the government Basic Health Facilities	()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	() Deliveries registered in the Health Facilities	(250)Deliveries registered in the Health Facilities	()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	() % 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
% 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	()
No of children immunized with Pentavalent vaccine		(12000) Children immunized with Pentavalent vaccine in the Health Facilities	() Children immunized with Pentavalent vaccine in the Health Facilities	(3000)Children immunized with Pentavalent vaccine in the Health Facilities	()Children immunized with Pentavalent vaccine in the Health Facilities

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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 on COVID 19 and other diseases and health behaviour 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 on COVID 19 and other diseases and health behaviour 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	192,896	75 %	64,299
Wage Rect:	0	0	0 %	0
Non Wage Rect:	257,195	192,896	75 %	64,299
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	257,195	192,896	75 %	64,299
Reasons for over/under performance:				
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	() N/A	(00) N/A	()	(00)N/A
No of villages which have been declared Open Deafecation Free(ODF)	() N/A	(00) N/A	()	(00)N/A
Non Standard Outputs:	N/A			N/A
263370 Sector Development Grant	17,000	17,000	100 %	5,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,000	17,000	100 %	5,667
External Financing:	0	0	0 %	0
Total:	17,000	17,000	100 %	5,667
Reasons for over/under performance: Over performance during the quarter was because the department received all its planned revenues for the whole financial year in the first three quarters of the year and since the funds were for payment of a project that was already completed, the contractor was paid in full				
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				

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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	(2) Nkenge and Kakuuto healthcentres rehabilitated	()	(2) Nkenge and Kakuuto healthcentres rehabilitated
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	he constructions for the renovation of Nkenge H/C II and upgrade of Nangoma H/C II to level III was going on. However payments not yet effected as works not yet reached interim payments.		he constructions for the renovation of Nkenge H/C II and upgrade of Nangoma H/C II to level III was going on. However payments not yet effected as works not yet reached interim payments.
312104 Other Structures	968,000	363,343	38 %	300,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	968,000	363,343	38 %	300,667
External Financing:	0	0	0 %	0
Total:	968,000	363,343	38 %	300,667
Reasons for over/under performance:	under performance during the quarter is because construction is still ongoing and the contractor is yet to be paid all their due funds. heavy rains did disrupt project implementation.			
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards rehabilitated	(1) Minor Rehabilitation of Kyebe H/C III ward	(1)	()	(1)Minor Rehabilitation of Kyebe H/C III ward
Non Standard Outputs:	Rehabilitation of Kyebe H/C III maternity ward	Minor Rehabilitation of Kyebe H/C III ward		Minor Rehabilitation of Kyebe H/C III ward
312101 Non-Residential Buildings	13,050	13,050	100 %	4,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,050	13,050	100 %	4,350
External Financing:	0	0	0 %	0
Total:	13,050	13,050	100 %	4,350
Reasons for over/under performance:	works were complete and since the depart,ent had rceievd all its planned revenues for the whole financial year from the centre in 3 quarters, the contractor was paid in full hence the over performance			
Output : 088184 Theatre Construction and Rehabilitation				
No of theatres rehabilitated	(1) Rehabilitation of Kakuuto H/C IV Theatre	(1) Kakuuto H/C IV Theatre rehabilitated	()	(1) Kakuuto H/C IV Theatre rehabilitated
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	9,000	100 %	3,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,000	9,000	100 %	3,000
External Financing:	0	0	0 %	0
Total:	9,000	9,000	100 %	3,000

Reasons for over/under performance: over performance was because the department received all its planned revenues under development for the whole financial year in the first three quarters of the financial year and works had been complete hence the contractor was paid in full.

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 and equipments not yet effected because constructions still underway.However funds on the District Healthy Account for their purchase.	Procurement of items and equipments not yet effected because constructions still underway.However funds on the District Healthy Account for their purchase.	
312212 Medical Equipment	219,000	73,000	33 %	73,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	219,000	73,000	33 %	73,000
External Financing:	0	0	0 %	0
Total:	219,000	73,000	33 %	73,000

Reasons for over/under performance: construction still underway so procurements are yet to be done hence the under performance.

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 staff in time at Kalisizon Hospital	Payment of salaries to all Hospital staff	Payment of salaries to all Hospital staff in time at Kalisizon Hospital
211101 General Staff Salaries	1,882,010	1,061,417	56 %	470,503

Wage Rect:	1,882,010	1,061,417	56 %	470,503
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,882,010	1,061,417	56 %	470,503

Reasons for over/under performance: the department had planned to recruit staff during the financial year but plans were affected by covid-19 effects where disbursements were stopped but now plans are under way to recruit so as to utilise all the funds for wage.

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

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%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	()
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.	()	(3000)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	()	(300)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).	()	(3500)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 sta	
263367 Sector Conditional Grant (Non-Wage)	348,518	261,389	75 %	87,130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	348,518	261,389	75 %	87,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	348,518	261,389	75 %	87,130
Reasons for over/under performance:				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				

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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	
211101	General Staff Salaries	289,614	215,953	75 %	72,404
221002	Workshops and Seminars	6,000	4,500	75 %	1,500
221011	Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %	750
221012	Small Office Equipment	1,234	926	75 %	309
223005	Electricity	2,000	1,500	75 %	500
227001	Travel inland	6,000	4,500	75 %	1,500
227004	Fuel, Lubricants and Oils	7,000	5,250	75 %	1,750
228002	Maintenance - Vehicles	3,000	2,250	75 %	750
228003	Maintenance – Machinery, Equipment & Furniture	1,200	900	75 %	300
	Wage Rect:	289,614	215,953	75 %	72,404
	Non Wage Rect:	29,434	22,076	75 %	7,359
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	319,048	238,028	75 %	79,762
Reasons for over/under performance:					
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.	
221002	Workshops and Seminars	7,167	5,375	75 %	1,792

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221008 Computer supplies and Information Technology (IT)	4,000	3,000	75 %	1,000
227001 Travel inland	4,028	3,021	75 %	1,007
227004 Fuel, Lubricants and Oils	6,678	5,009	75 %	1,670
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,873	16,405	75 %	5,468
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,873	16,405	75 %	5,468

Reasons for over/under performance:

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

281504 Monitoring, Supervision & Appraisal of capital works	324,000	216,824	67 %	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	216,824	67 %	48,877
Total:	324,000	216,824	67 %	48,877

Reasons for over/under performance:

<i>Total For Health : Wage Rect:</i>	<i>5,038,683</i>	<i>3,050,512</i>	<i>61 %</i>	<i>1,259,671</i>
<i>Non-Wage Reccurent:</i>	<i>690,568</i>	<i>517,926</i>	<i>75 %</i>	<i>172,642</i>
<i>GoU Dev:</i>	<i>1,226,050</i>	<i>475,393</i>	<i>39 %</i>	<i>386,683</i>
<i>Donor Dev:</i>	<i>324,000</i>	<i>216,824</i>	<i>67 %</i>	<i>48,877</i>
<i>Grand Total:</i>	<i>7,279,302</i>	<i>4,260,655</i>	<i>58.5 %</i>	<i>1,867,873</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		Teachers' salaries paid for each month.			1245 teachers were paid salaries.
211101 General Staff Salaries	9,050,386	6,866,216	76 %		3,536,884
Wage Rect:	9,050,386	6,866,216	76 %		3,536,884
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,050,386	6,866,216	76 %		3,536,884
Reasons for over/under performance:	A number of teachers retired, both mandatory and early, especially due to a need to participate in political contests. some teachers had missed salaries in the previous quarters due to system issues and there were also recruitment on replacement of the retired teachers that were included on the payroll and were paid in quarter 3 hence the over performance.				
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 March 2021		(1299)All 112 Primary Schools have adequate staff.	(1248)1248 teachers paid salaries - July to March 2021
No. of qualified primary teachers	(1299) All 112 Primary Schools have adequate qualified staff.	(1248) All the 1248 teachers were duly qualified		(1299)All 112 Primary Schools have adequate qualified staff.	(1248)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.	(60560) 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 20
No. of student drop-outs	() N/A	() N/A		()	()N/A
No. of Students passing in grade one	(1000) children passing in grade one, up from 840 received in 2019.	() not known		(00)N/A	()Not known
No. of pupils sitting PLE	(6500) pupils sitting PLE from both Government-aided and Private Schools increasing from 5824 who sat in 2019.	() N/A		(00000)N/A	(00)N/A

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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	599,821	51 %	299,934
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,167,115	599,821	51 %	299,934
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,167,115	599,821	51 %	299,934
Reasons for over/under performance:	over performance under this output is because the department received additional funding from MoES for schools for standard operating procedures ctivities implementation			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Supervision and monitoring of capital works conducted.	Supervision and monitoring of capital works conducted. for completed works	Supervision and monitoring of capital works conducted. for completed works	Supervision and monitoring of capital works conducted. for completed works
281504 Monitoring, Supervision & Appraisal of capital works	2,618	1,745	67 %	873
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,618	1,745	67 %	873
External Financing:	0	0	0 %	0
Total:	2,618	1,745	67 %	873
Reasons for over/under performance:	over performance under the sector was because the department received all its planned budget under the output for the whole financial year in the first three quarters of the financial year from the central government and so some activities planned for quarter 4 were implemented in quarter 3			
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.	() A 2 classroom block constructed at Kibutamu Primary school A 2 classroom block, with an office and store constructed at Simba Primary School.	(1)A 2 classroom block constructed at Kibutamu Primary school A 2 classroom block, with an office and store constructed at Simba Primary School.	()A 2 classroom block constructed at Kibutamu Primary school A 2 classroom block, with an office and store constructed at Simba Primary School.
Non Standard Outputs:	School communities sensitised on operation and maintenance of facilities.	School communities sensitised on operation and maintenance of facilities.	School communities sensitised on operation and maintenance of facilities.	N/A

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312101 Non-Residential Buildings	144,957	144,957	100 %	96,638
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	144,957	144,957	100 %	96,638
External Financing:	0	0	0 %	0
Total:	144,957	144,957	100 %	96,638
Reasons for over/under performance:	over performance under the sector was because the department received all its planned budget under the output for the whole financial year in the first three quarters of the financial year from the central government and so some activities planned for quarter 4 were implemented in quarter 3			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(10) 5 stance lined pit latrines constructed at Biikira Boys and Kabasumba primary schools.	(10) 5 stance lined pit latrines constructed at Biikira Boys and Kabasumba primary schools.	(5) stance lined pit latrines constructed at Biikira Boys and Kabasumba primary schools.	(10)5 stance lined pit latrines constructed at Biikira Boys and Kabasumba primary schools.
No. of latrine stances rehabilitated	() N/A	() N/A	()	()N/A
Non Standard Outputs:	School communities sensitised on operation and maintenance. Retention for 2019/2020 projects paid.	over performance under the sector was because the department received all its planned budget under the output for the whole financial year in the first three quarters of the financial year from the central government and so some activities planned for quarter 4 were implemented in quarter 3	School communities sensitised on operation and maintenance. Retention for 2019/2020 projects paid.	N/A
281504 Monitoring, Supervision & Appraisal of capital works	409	273	67 %	136
312101 Non-Residential Buildings	52,000	34,667	67 %	17,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,409	34,939	67 %	17,470
External Financing:	0	0	0 %	0
Total:	52,409	34,939	67 %	17,470
Reasons for over/under performance:	over performance under the sector was because the department received all its planned budget under the output for the whole financial year in the first three quarters of the financial year from the central government and so some activities planned for quarter 4 were implemented in quarter 3			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(3) Mirigwe and Kijonjo Muslim PS, 30 desks each Nalukoola PS 23 desks	(3) Mirigwe and Kijonjo Muslim PS, 30 desks each Nalukoola PS 23 desks	(1)Mirigwe and Kijonjo Muslim PS, 30 desks each Nalukoola PS 23 desks	(3) Mirigwe and Kijonjo Muslim PS, 30 desks each Nalukoola PS 23 desks
Non Standard Outputs:	School community sensitised on operation and maintenance	School community sensitised on operation and maintenance	School community sensitised on operation and maintenance	School community sensitised on operation and maintenance

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312203 Furniture & Fixtures	12,450	12,450	100 %	8,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,450	12,450	100 %	8,300
External Financing:	0	0	0 %	0
Total:	12,450	12,450	100 %	8,300

Reasons for over/under performance: over performance under the sector was because the department received all its planned budget under the output for the whole financial year in the first three quarters of the financial year from the central government and so some activities planned for quarter 4 were implemented in quarter 3

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

N/A				
Non Standard Outputs:	Staff ceilings served to capacity within the available wage bill.	254 teachers paid salaries for July, August, September, October, november and December 2020 and January, February and March 2021	Staff ceilings served to capacity within the available wage bill.	254 teachers paid salaries for January, February and March 2021
211101 General Staff Salaries	3,285,692	2,198,742	67 %	975,361
Wage Rect:	3,285,692	2,198,742	67 %	975,361
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,285,692	2,198,742	67 %	975,361

Reasons for over/under performance: Some staff had missed payment during the previous quarter that is quarter 2 and were paid in quarter 3 hence the over performance as wage was available

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

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.	(9052)Students in USE
No. of teaching and non teaching staff paid	(270) All Secondary School teachers salaries paid for 12 months	(254) All Secondary School teachers salaries paid for 9 months	(270)All Secondary School teachers salaries paid for 12 months	(254)All Secondary School teachers salaries paid for 3 months
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

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Non Standard Outputs:	Coding of Nyangoma Seed SS expedited.	Payroll verification done monthly	Coding of Nyangoma Seed SS expedited.	Payroll verification done monthly
263367 Sector Conditional Grant (Non-Wage)	1,648,470	518,661	31 %	314,354
263369 Support Services Conditional Grant (Non-Wage)	41,417	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,689,887	518,661	31 %	314,354
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,689,887	518,661	31 %	314,354

Reasons for over/under performance: Covid 19 effects led to closure of institutions hence leading to under performance as students were home and schools closed for the most part of the terms

Capital Purchases

Output : 078275 Non Standard Service Delivery Capital

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.	Sector development project supervision and monitoring.	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.	Sector development project supervision and monitoring.
281501 Environment Impact Assessment for Capital Works	8,400	5,600	67 %	2,800
281504 Monitoring, Supervision & Appraisal of capital works	35,553	33,758	95 %	11,851
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,953	39,358	90 %	14,651
External Financing:	0	0	0 %	0
Total:	43,953	39,358	90 %	14,651

Reasons for over/under performance: Progress of activities constrained by the Covid-19 restrictions. Construction of Kasaali Seed Secondary school delayed.
over performance was because the department received all its planned budget for the whole financial year in three quarters and had already implemented most of them in the first three quarters.

Output : 078280 Secondary School Construction and Rehabilitation

N/A

Non Standard Outputs:	1. Construction of Kasaali Seed SS commenced 2. Construction of Nyangoma Seed Secondary School completed.	monitoring and supervision	1. Construction of Kasaali Seed SS commenced 2. Construction of Nyangoma Seed Secondary School completed.	monitoring and supervision
312101 Non-Residential Buildings	554,806	198,458	36 %	7,800

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	554,806	198,458	36 %	7,800
External Financing:	0	0	0 %	0
Total:	554,806	198,458	36 %	7,800

Reasons for over/under performance: Under performance is because there were delays in award of the contract by the Ministry hence works have delayed to start

Output : 078283 Laboratories and Science Room Construction

N/A				
Non Standard Outputs:		monitoring and supervision of works payment of interim certificate		monitoring and supervision of works payment of interim certificate
312101 Non-Residential Buildings	645,525	215,175	33 %	215,175
312213 ICT Equipment	154,475	51,492	33 %	51,492
312214 Laboratory and Research Equipment	56,047	18,682	33 %	18,682
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	856,047	285,349	33 %	285,349
External Financing:	0	0	0 %	0
Total:	856,047	285,349	33 %	285,349

Reasons for over/under performance: Over performance here is because the contractor had finished/ completed works that much according to the certificate

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(40) Tertiary instructors and non-teaching staff paid	(35) 35 Tertiary instructors paid salaries		(40)Tertiary instructors and non-teaching staff paid	(35)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	N/A
211101 General Staff Salaries	434,576	211,928	49 %		84,000
Wage Rect:	434,576	211,928	49 %		84,000
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	434,576	211,928	49 %		84,000

Reasons for over/under performance: Some teachers retired on mandatory grounds including some support staff hence the under performance

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

N/A					
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Non Standard Outputs:	Community awareness about the existence and importance of skills development enhanced.	Disbursement of capitation grants to institutions.	Community awareness about the existence and importance of skills development enhanced.	Disbursement of capitation grants to institutions.
263367 Sector Conditional Grant (Non-Wage)	238,402	104,218	44 %	60,666
Wage Rect:	0	0	0 %	0
Non Wage Rect:	238,402	104,218	44 %	60,666
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	238,402	104,218	44 %	60,666
Reasons for over/under performance:	Schools even though closed received funding and according to the receipts and guide from MoES, there was a slight change from the original budget hence the slight overperformance			
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.	1. All government-aided schools and institutions inspected. 2. Construction of a 5-stance lined pit latrine at Kyassimbi Kyotera Primary School completed.	1. School inspection and monitoring visits conducted. 2. School infrastructure renovation monitored.	1. School Inspection and Support Supervision of both Primary, Secondary and Tertiary institutions. 2. Monitoring and follow up of school inspection and support supervision. 3. Construction of 5-stance lined pit latrines at Kyassimbi Kyotera and Biikira Boys Primary Schools.
222003 Information and communications technology (ICT)	2,000	0	0 %	0
227001 Travel inland	69,018	41,233	60 %	6,052
228002 Maintenance - Vehicles	6,170	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,188	41,233	53 %	6,052
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,188	41,233	53 %	6,052
Reasons for over/under performance:	The weather, characterized by heavy rains disrupted activities, especially in Kyebe and Nangoma Sub-counties, as roads became impassable.			
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
N/A				
N/A				
Reasons for over/under performance:				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Training of sports teachers and referees in the management of games conducted.	1. Election of district community sports associations' leadership.		Training of sports teachers and referees in the management of games conducted.	1. Inter-school and district level athletics competitions. 2. Community sports activities.
	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: The Covid-19 restrictions made it impossible for planned competitions to take place.					
Output : 078404 Sector Capacity Development					
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 received					
Output : 078405 Education Management Services					
N/A					

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Non Standard Outputs:	Repairs and renovations on school infrastructure done	Staff salaries paid	Repairs and renovations on school infrastructure done	Staff salaries paid in full.
	Staff salaries paid.		Staff salaries paid.	
211101 General Staff Salaries	76,001	50,098	66 %	29,000
211103 Allowances (Incl. Casuals, Temporary)	23,000	0	0 %	0
228001 Maintenance - Civil	70,715	0	0 %	0
Wage Rect:	76,001	50,098	66 %	29,000
Non Wage Rect:	93,715	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	169,716	50,098	30 %	29,000
Reasons for over/under performance:				
1. The Head of Department and Senior Inspector of Schools are still in acting capacity and receiving lower salary. 2. Repairs / renovations on school infrastructure were not conducted due to limited funding by end of the quarter.				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(1) The district deaf unit revived.	()	(1)The district deaf unit revived.	()
No. of children accessing SNE facilities	() 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.		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.	
221002 Workshops and Seminars	4,517	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	1,200	60 %	400
227001 Travel inland	3,983	1,800	45 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,500	3,000	29 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,500	3,000	29 %	1,000
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i> 12,846,655 9,326,983 73 % 4,625,245 <i>Non-Wage Reccurent:</i> 3,311,807 1,266,933 38 % 682,005				

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<i>GoU Dev:</i>	<i>1,667,240</i>	<i>717,256</i>	<i>43 %</i>	<i>431,080</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>11,311,173</i>	<i>63.5 %</i>	<i>5,738,330</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	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	82,719	165 %		27,573
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,000	82,719	165 %		27,573
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,000	82,719	165 %		27,573
Reasons for over/under performance:	Over performance was because the district received emergency funding more than it had actually planned for and being a rainy season there were alot of repairs needed as roads were hard to maintain				
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 allowances for roads committee, supervisipon of road works ,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 allowances for roads committee, supervisipon of road works ,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	101,543	63 %		75,000
221008 Computer supplies and Information Technology (IT)	10,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,684	2,250	48 %		750

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227001 Travel inland	13,000	9,572	74 %	2,576
Wage Rect:	162,000	101,543	63 %	75,000
Non Wage Rect:	27,684	11,822	43 %	3,326
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	189,684	113,365	60 %	78,326

Reasons for over/under performance: over performance under the sector was under wage as there were some staff that had not been paid during quarter 2 as a result of system issues

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

N/A

N/A

N/A

Reasons for over/under performance:

Output : 048157 Bottle necks Clearance on Community Access Roads

N/A

Non Standard Outputs:	Some of District Road Network cleared on the CARs	The department released URF to all LLGs and town councils and made routine manual maintainance on the District roads.	The department released URF to all LLGs and town councils and made routine manual maintainance on the District roads.
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263367 Sector Conditional Grant (Non-Wage)	170,459	542,315	318 %	271,158
Wage Rect:	0	0	0 %	0
Non Wage Rect:	170,459	542,315	318 %	271,158
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	170,459	542,315	318 %	271,158

Reasons for over/under performance: Over performance was because the district received emergency funding more than it had actually planned for hence more works were implemented as roads were impassable because of the rainy season

Output : 048158 District Roads Maintainece (URF)

Length in Km of District roads routinely maintained	() Length in Kilometers routinely maintained	(312) Length in Kilometers routinely maintained	()	(312)Length in Kilometers routinely maintained
Length in Km of District roads periodically maintained	() Length in Kilometers periodically maintained	(416) Length in Kilometers periodically maintained	()	(416)Length in Kilometers periodically maintained
No. of bridges maintained	() The District will undertake periodic maintenance of and mechanised maintenance of in the entire district	(8) 8 swamps were raised using URF and emergency funds. Swamps of manja, bukobogo,, kasambya, bukalasa,,Naludugavu,katana,nsumba,kij onjo were raised	()	(8)8 swamps were raised using URF and emergency funds. Swamps of manja, bukobogo,, kasambya, bukalasa,,Naludugavu,katana,nsumba,kij onjo were raised

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Non Standard Outputs:	The District will undertake periodic maintenance of and mechanised maintenance of in the entire district	Roads of Beteremu-Katana-Kalagala, Nkoko kirumba,Kabano kabale kamuganja were worked upon,8 swamps were raised using URF and emergency funds. Swamps of manja, bukobogo,, kasambya, bukalasa,,Naludugavu,katana,nsumba,kijonjo were raised and procurement of marram and sign post and consumables.	Roads of Beteremu-Katana-Kalagala, Nkoko kirumba,Kabano kabale kamuganja were worked upon,8 swamps were raised using URF and emergency funds. Swamps of manja, bukobogo,, kasambya, bukalasa,,Naludugavu,katana,nsumba,kijonjo were raised and procurement of marram and sign post and consumables.	
263367 Sector Conditional Grant (Non-Wage)	304,386	384,775	126 %	153,828
Wage Rect:	0	0	0 %	0
Non Wage Rect:	304,386	384,775	126 %	153,828
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	304,386	384,775	126 %	153,828
Reasons for over/under performance:	Over performance was because the district received emergency funding more than it had actually planned for hence more works were implemented as roads were impassable because of the rainy season			
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	Compound cleaning arrears paid for compound cleaning done	Compound cleaning arrears paid for compound cleaning done	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,040	52 %	520
223005 Electricity	1,000	600	60 %	200
228001 Maintenance - Civil	7,550	4,500	60 %	1,500
228004 Maintenance – Other	26,000	15,600	60 %	5,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,550	21,740	59 %	7,420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,550	21,740	59 %	7,420
Reasons for over/under performance:	under performance was because some of the activities under this sector had been planned for using anticipated locally raised revenues from the centre which the district is yet to realise			
Output : 048202 Vehicle Maintenance				
N/A				

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Non Standard Outputs:	Pay for the debt of Maintenance 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	5,400	60 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	5,400	60 %	1,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	5,400	60 %	1,800
Reasons for over/under performance:	under performance was because some of the activities under this sector had been planned for using anticipated locally raised revenues from the centre which the district is yet to realise			
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	101,543	63 %	75,000
Non-Wage Reccurent:	598,079	1,048,771	175 %	465,104
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	760,079	1,150,315	151.3 %	540,104

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:					
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.	1. Procured fuel and office stationary 2. Paid for office imprest to all staff in the sector 3. Repaired the department motorcycle 4. Paid for allowances during motiroing visits. 5. Triggering communities in Kakuuto sub county 6. Follow up of the triggered villages		All staff in the department paid salaries Monitoring and supervision Procurement of fuel, oil and lubricants Procurement of assorted stationary, printing and photocopying.	1. Procured fuel and office stationary 2. Paid for office imprest to all staff in the sector 3. Repaired the department motorcycle 4. Paid for allowances during motiroing visits. 5. Triggering communities in Kakuuto sub county 6. Follow up of the triggered villages
211101 General Staff Salaries	43,000	20,676	48 %		11,250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500
227001 Travel inland	3,787	5,000	132 %		1,500
227004 Fuel, Lubricants and Oils	4,213	0	0 %		0
228002 Maintenance - Vehicles	2,000	1,500	75 %		500
Wage Rect:	43,000	20,676	48 %		11,250
Non Wage Rect:	12,000	8,000	67 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,000	28,676	52 %		13,750
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(30) Supervision visits and inspections	(22) Supervision visits and inspections		(7)Supervision visits and inspections	(7)Supervision visits and inspections
No. of water points tested for quality	(10) water samples collected tested for quality	()		(3)water samples collected tested for quality	()
No. of District Water Supply and Sanitation Coordination Meetings	(4) District water supply and sanitation coordination meetings held at District Headquarter	(3) District water supply and sanitation coordination meetings held at District Headquarter		(1)District water supply and sanitation coordination meetings held at District Headquarte	(1)District water supply and sanitation coordination meeting held at District Headquarter

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No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory Public notice printed & displayed on official and public places in the entire district	(4) Mandatory Public notice printed & displayed on official and public places in the entire district	(1)Mandatory Public notice printed & displayed on official and public places in the entire district	(4)Mandatory Public notice printed & displayed on official and public places in the entire district
No. of sources tested for water quality	(10) sources tested for water quality at selected sites in the Entire district	(10) sources tested for water quality at selected sites in the Entire district	(3)sources tested for water quality at selected sites in the Entire district	(00)N/A
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	3,600	2,700	75 %	900
221011 Printing, Stationery, Photocopying and Binding	480	360	75 %	120
224005 Uniforms, Beddings and Protective Gear	2,000	1,500	75 %	500
227001 Travel inland	6,400	4,800	75 %	1,600
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,480	12,360	67 %	3,120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,480	12,360	67 %	3,120
Reasons for over/under performance:	The sector received all its planned budget under this out put for the quarter and all activities were carried out as planned.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(00) N/A	(5) Sensitizing communities to fulfil critical requirements Kakuuto kalisizo kabira nabigasa and kasaali	()	(5)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	(15) water user committee s formed in selected	()water user committee s formed in selected	(15)water user committee s formed in selected
No. of Water User Committee members trained	(60) Water user committees trained in selected sub counties	()	()Water user committees trained in selected sub counties	()
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(00) N/A	()	()	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(4) Advocacy meetings held both at the District & Sub county level, Water and sanitation programmes aired on radio and Drama shows held in selected sub-counties in the district	()	(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	()
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	38,824	18,912	49 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,824	18,912	49 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,824	18,912	49 %	0
Reasons for over/under performance:	The sector received all its planned budget for the quarter and executed all its activities according to the workplan and budget.			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	Shallow well construction Monitoring and supervision	Paid salaries to all the 2 contract staff in the sector for the 3 quarters that is 1, 2 and 3 Monitoring and supervision	Shallow well construction Monitoring and supervision	Paid salaries to all the 2 contract staff in the sector for the quarter that is quarter 3 Monitoring and supervision
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,802	100 %	6,601
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	19,802	100 %	6,601
External Financing:	0	0	0 %	0
Total:	19,802	19,802	100 %	6,601
Reasons for over/under performance:	The sector did receive all its planned budget for the whole financial year in the first three quarters of the financial year and since all the activities for which the funds were planned for had been completed by the end of the quarter, all funds were spent within the quarter hence the over performance			
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Construction of ferro cement tanks in selected sites	Triggered 25 villages in kakuuto sub county follow up was made on the 25 triggered villages in Kakuuto sub county	Construction of ferro cement tanks in selected sites	Triggered 25 villages in kakuuto sub county follow up was made on the 25 triggered villages in Kakuuto sub county
312104 Other Structures	19,800	19,800	100 %	6,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,800	19,800	100 %	6,600
External Financing:	0	0	0 %	0
Total:	19,800	19,800	100 %	6,600
Reasons for over/under performance:	The sector received all its planned revenues for the whole financial year in three quarters and used it according to the workplan and budget to execute all the planned activities of the whole financial year within three quarters			
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	()	()5 stance line pit latrine constructed at selected Trading Centre in the District	()

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Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	30,000	16,041	53 %	8,021
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	16,041	53 %	8,021
External Financing:	0	0	0 %	0
Total:	30,000	16,041	53 %	8,021
Reasons for over/under performance:				
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	(7) 20 cubic meter ferro cement tanks constructed at Kabira(2), Kakuuto (2), Kasaali(1), Kyebe (1) and nabbigasa (1) sub counties	(2)shallow wells dug	(000
Non Standard Outputs:	N/A			
312104 Other Structures	56,000	56,000	100 %	18,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	56,000	56,000	100 %	18,667
External Financing:	0	0	0 %	0
Total:	56,000	56,000	100 %	18,667
Reasons for over/under performance: over performance was because the department go all its planned revenues under this sector for the whole financial year in the first three quarters of the financial year and the contractor was paid in full since works were complete				
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	() works still ongoing	(2)One deep boreholes and one production	()works atill ongoing
No. of deep boreholes rehabilitated	(15) Boreholes repaired at randomly selected sites	(15) Deep boreholes constructed at Kasasa, kabira, kakuuto, kyebe, Nabigasa sub counties	(4)Boreholes repaired at randomly selected sites	()N/A
Non Standard Outputs:	N/A			
312104 Other Structures	252,627	168,418	67 %	84,209

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	252,627	168,418	67 %	84,209
External Financing:	0	0	0 %	0
Total:	252,627	168,418	67 %	84,209

Reasons for over/under performance: project implementation was delayed due to delayed award of contracts, change of sites and heavy rains that made roads impassable and this has lead to underperformance as works are still ongoing

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	(1) piped water system constructed	(0)Piped water system constructed	(1)Piped water system constructed
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(00) N/A	()	()	()
Non Standard Outputs:	N/A			
312104 Other Structures	180,000	167,078	93 %	60,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	180,000	167,078	93 %	60,000
External Financing:	0	0	0 %	0
Total:	180,000	167,078	93 %	60,000

Reasons for over/under performance: over performance was because the department go all its planned revenues under this sector for the whole financial year in the first three quarters of the financial year and the contractor was paid in full since works were complete

Programme : 0982 Urban Water Supply and Sanitation**Higher LG Services****Output : 098201 Water distribution and revenue collection**

N/A				
N/A				
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	1,500	0 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	1,500	0 %	500

Reasons for over/under performance:

Total For Water : Wage Rect:	43,000	20,676	48 %	11,250
Non-Wage Reccurent:	69,304	40,772	59 %	6,120
GoU Dev:	558,229	447,139	80 %	184,097
Donor Dev:	0	0	0 %	0
Grand Total:	670,533	508,587	75.8 %	201,467

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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, October, November and 2020, January, February and March 2021 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 January, February and March 2021 2. Procurement of fuel and stationary 3. Monitoring and supervision 4. carried out field enforcements
211101 General Staff Salaries	151,000	89,539	59 %		36,000
221008 Computer supplies and Information Technology (IT)	898	673	75 %		224
221011 Printing, Stationery, Photocopying and Binding	1,102	661	60 %		220
227001 Travel inland	10,047	7,535	75 %		2,512
Wage Rect:	151,000	89,539	59 %		36,000
Non Wage Rect:	12,047	8,870	74 %		2,957
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	163,047	98,409	60 %		38,957
Reasons for over/under performance:	Under performance was because the department did not receive all its anticipated revenues under locally raised revenues as the district was not advanced all its locally raised revenue funds for the quarter.				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(4) monitoring and compliance surveys undertaken	(3) monitoring and compliance surveys undertaken		(1)monitoring and compliance surveys undertaken	(1)monitoring and compliance surveys undertaken
Non Standard Outputs:		N/A		N/A	N/A
227001 Travel inland	3,000	1,670	56 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,670	56 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,670	56 %		750

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Under performance was because the department did not receive all its anticipated revenues under locally raised revenues as the district was not advanced all its locally raised revenue funds for the quarter.					
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 in 2 sub counties	()
Non Standard Outputs:		N/A			N/A
227001 Travel inland	2,000	1,500	75 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,500	75 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,500	75 %		500
Reasons for over/under performance: the sector received all its planned revenues under this out put for the quarter and all its planned activities were implemented according to the work plan and budget					
Output : 098307 River Bank and Wetland Restoration					
Area (Ha) of Wetlands demarcated and restored	(1) Wetland action plan formed	() \wetland action plan still under preparation		()Wetland action plan formed	(1)plan still under preparation
Non Standard Outputs:		N/A			N/A
227001 Travel inland	2,000	1,500	75 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,500	75 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,500	75 %		500
Reasons for over/under performance: the department received all its anticipated revenues under this sector and all its planned activities were implemented according to the workplans and budget					
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	(2) environment monitoring and compliance surveys done in Kakuuto, Kabira and Kyebe and Kirumba		(1)environment monitoring and compliance surveys done in Kakuuto, Kabira and Kyebe and Kirumba	()
Non Standard Outputs:		N/A			N/A
221011 Printing, Stationery, Photocopying and Binding	898	539	60 %		180

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227004	Fuel, Lubricants and Oils	2,000	1,200	60 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,898	1,739	60 %	580
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,898	1,739	60 %	580
Reasons for over/under performance:		Under performance was because the department did not receive all its anticipated revenues under locally raised revenues as the district was not advanced all its locally raised revenue funds for the quarter so this out put was not prioritized			
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	750	75 %	250
227004	Fuel, Lubricants and Oils	1,000	750	75 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,500	75 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,500	75 %	500
Reasons for over/under performance:		The department received all its planned revenues under this sector and all planned activities were implemented according to the workplans and budget. there were however challenges of covid 19 effects as attendance per meeting was limited and this required holding more gatherings against fixed facilitation			
Output : 098311 Infrastruture Planning					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:		151,000	89,539	59 %	36,000
Non-Wage Reccurent:		23,944	16,778	70 %	5,786
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		174,944	106,317	60.8 %	41,786

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	Community mobilised and being empowered in their rights, civic education among others.	Community mobilised and being empowered in their rights, civic education among others.		Community mobilised and being empowered in their rights, civic education among others.	Community mobilised and being empowered in their rights, civic education among others.
227001 Travel inland	1,695	1,271	75 %		424
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,695	1,271	75 %		424
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,695	1,271	75 %		424
Reasons for over/under performance: The department received all its planned budget under this output and implemented all its planned activities as per the workplan and budget					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community Development workers facilitated	Community Development workers facilitated		Community Development workers facilitated	Community Development workers facilitated
	Community Development Officers motivated.	Community Development Officers motivated.		Community Development Officers motivated.	Community Development Officers motivated.
227001 Travel inland	2,156	1,617	75 %		539
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,156	1,617	75 %		539
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,156	1,617	75 %		539
Reasons for over/under performance: The department received all its planned budget under this output and implemented all its planned activities as per the workplan and budget					
Output : 108105 Adult Learning					

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No. FAL Learners Trained	(600) Number of adult learners enrolled and passed out	(300) Number of adult learners enrolled and passed out	()	(100)Number of adult learners enrolled and passed out
Non Standard Outputs:	Illiterat people identified and trained	Illiterate people identified and trained	Illiterat people identified and trained	Illiterate people identified and trained
227001 Travel inland	6,918	5,189	75 %	1,730
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,918	5,189	75 %	1,730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,918	5,189	75 %	1,730
Reasons for over/under performance:	The department received all its planned budget under this output and implemented all its planned activities as per the workplan and budget			
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	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	4,168	27 %	1,389
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,426	4,168	27 %	1,389
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,426	4,168	27 %	1,389
Reasons for over/under performance:	Under performance under this output is because the department had planned to receive funding under UWEP institutional support to fund some activities which funding the department did not realise from the MoGLSD			
Output : 108108 Children and Youth Services				
N/A				
Non Standard Outputs:	Youth groups encouraged Abandoned schildren attended to Rape cases attended to Juvenile supported	Youth groups encouraged Abandoned schildren attended to Rape cases attended to Juvenile supported	Youth groups encouraged Abandoned schildren attended to Rape cases attended to Juvenile supported	Youth groups encouraged Abandoned schildren attended to Rape cases attended to Juvenile supported
221011 Printing, Stationery, Photocopying and Binding	582	436	75 %	145

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227001	Travel inland	4,000	3,000	75 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,582	3,436	75 %	1,145
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,582	3,436	75 %	1,145
Reasons for over/under performance:		The department received all its planned budget under this output and implemented all its planned activities as per the workplan and budget			
Output : 108109 Support to Youth Councils					
N/A					
Non Standard Outputs:		Youth groups monitored and supervised Executive and youth councils conducted	Youth groups monitored and supervised Executive and youth councils conducted	Youth groups monitored and supervised Executive and youth councils conducted	Youth groups monitored and supervised Executive and youth councils conducted
227001	Travel inland	5,498	4,123	75 %	1,374
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,498	4,123	75 %	1,374
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,498	4,123	75 %	1,374
Reasons for over/under performance:		The department received all its planned budget under this output and implemented all its planned activities as per the workplan and budget			
Output : 108110 Support to Disabled and the Elderly					
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	(00) none	(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	(00)None

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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 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 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 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
221011 Printing, Stationery, Photocopying and Binding		745	559	75 %	186
282101 Donations		13,000	7,425	57 %	3,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,745	7,983	58 %	3,436
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,745	7,983	58 %	3,436
Reasons for over/under performance:		The department received all its planned budget under this output and implemented all its planned activities as per the workplan and budget			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		Trainings conducted Community mobilisation and empowereent done	Trainings conducted Community mobilisation and empowereent done	Trainings conducted Community mobilisation and empowereent done	Trainings conducted Community mobilisation and empowereent done
227001 Travel inland		2,291	1,718	75 %	573
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,291	1,718	75 %	573
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,291	1,718	75 %	573
Reasons for over/under performance:		The department received all its planned budget under this output and implemented all its planned activities as per the workplan and budget			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(4) Executive and council meetings held,	(3) Executive and council meetings held,	(1)Executive and council meetings held,	(1)Executive and council meeting held,

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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	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	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	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
227001 Travel inland		4,215	3,161	75 %	1,054
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,215	3,161	75 %	1,054
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,215	3,161	75 %	1,054
Reasons for over/under performance:		The department received all its planned budget under this output and implemented all its planned activities as per the workplan and budget			
Output : 108116 Social Rehabilitation Services					
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.	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.
227001 Travel inland		2,291	1,718	75 %	573
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,291	1,718	75 %	573
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,291	1,718	75 %	573
Reasons for over/under performance:		The department received all its planned budget under this output and implemented all its planned activities as per the workplan and budget			
Output : 108117 Operation of the Community Based Services Department					
N/A					

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Non Standard Outputs:	Trainings conducted Community Based Services activities carried out	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 imprest Monitoring and supervision of government projects , CSOs, and CBOS Registration of Non - Government Organiisations	Trainings conducted Community Based Services activities carried out	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 imprest Monitoring and supervision of government projects , CSOs, and CBOS Registration of Non - Government Organiisations
211101 General Staff Salaries	144,000	108,000	75 %	36,000
221011 Printing, Stationery, Photocopying and Binding	2,411	1,433	59 %	549
221012 Small Office Equipment	1,089	817	75 %	272
227001 Travel inland	4,691	2,815	60 %	938
Wage Rect:	144,000	108,000	75 %	36,000
Non Wage Rect:	8,191	5,064	62 %	1,760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	152,191	113,064	74 %	37,760
Reasons for over/under performance:	Under performance under this sector is because the department did not receive all its planned funding under locally raised revenues as the district received only 10% of its planned funding under locally raised revenues for the quarter from the centre and so some outputs/activities were not prioritized.			

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A				
N/A				
N/A				
Reasons for over/under performance:				
Total For Community Based Services : Wage Rect:	144,000	108,000	75 %	36,000
Non-Wage Reccurent:	67,007	39,449	59 %	13,996
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	211,007	147,449	69.9 %	49,996

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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 9 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 3 months of the quarter -procurement of fuel, stationary and payment of office imprest to all staff in the department
211101 General Staff Salaries	88,784	32,874	37 %		16,500
221012 Small Office Equipment	2,000	1,150	58 %		450
227001 Travel inland	10,000	5,874	59 %		1,958
227004 Fuel, Lubricants and Oils	8,000	3,550	44 %		1,650
Wage Rect:	88,784	32,874	37 %		16,500
Non Wage Rect:	20,000	10,574	53 %		4,058
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	108,784	43,448	40 %		20,558
Reasons for over/under performance:	under performance was because the department did not receive any locally raised revenues yet some activities had been planned with anticipated funds from this source and this is because the district only received 10% of its planned budget for the quarter from the MFPED				
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
No of Minutes of TPC meetings	(12) Monthly technical planning committee meetings held	(9) Monthly technical planning committee meetings held		(3)Monthly technical planning committee meetings held	(3)Monthly technical planning committee meetings held

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Non Standard Outputs:		Fuel, oils and lubricants procured printing, photocopinh and binding	N/A	Fuel, oils and lubricants procured printing, photocopinh and binding	N/A
227001	Travel inland	5,000	3,750	75 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	3,750	75 %	1,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	3,750	75 %	1,250
Reasons for over/under performance:		ALI funds were received and utilised as per workplan and budget			
Output : 138303 Statistical data collection					
N/A					
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	3,000	60 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	3,000	60 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	3,000	60 %	1,000
Reasons for over/under performance:		under performance was because the department did not receive any locally raised revenues yet some activities had been planned with anticipated funds from this source and this is because the district only received 10% of its planned budget for the quarter from the MFPED			
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 vote BFP 6. Held the District Budget conference preparation of the draft budget	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 draft budget
221002	Workshops and Seminars	6,000	3,600	60 %	1,200

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227001 Travel inland	4,000	2,400	60 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,000	60 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	6,000	60 %	2,000

Reasons for over/under performance: under performance was because the department did not receive any locally raised revenues yet some activities had been planned with anticipated funds from this source and this is because the district only received 10% of its planned budget for the quarter from the MFPED

Output : 138306 Development Planning

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	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	Holding working sessions in the preparation of the draft budget
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
227001 Travel inland	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,750	75 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,750	75 %	1,250

Reasons for over/under performance: all funds were received and spent according to the workplan and budget

Output : 138307 Management Information Systems

N/A

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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 1,2 and 3 report s and also updating of user ids for departments that changed Heads of departments preparation of the draft budget	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 3 report s and also updating of user ids for departments that changed Heads of departments preparation of the draft budget
221011	Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
227001	Travel inland	8,000	6,000	75 %	2,000
227004	Fuel, Lubricants and Oils	10,000	5,500	55 %	2,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	13,000	65 %	5,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	13,000	65 %	5,000
Reasons for over/under performance:		all funds planned for were received and spent according to the workplan and budget			
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	1,500	75 %	500
227001	Travel inland	5,000	3,750	75 %	1,250

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227004 Fuel, Lubricants and Oils	8,000	4,800	60 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	10,050	67 %	3,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	10,050	67 %	3,350

Reasons for over/under performance: under performance was because the department did not receive any locally raised revenues yet some activities had been planned with anticipated funds from this source and this is because the district only received 10% of its planned budget for the quarter from the MFPED

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	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
221002 Workshops and Seminars	4,000	3,000	75 %	1,000
227001 Travel inland	4,000	3,000	75 %	1,000
227004 Fuel, Lubricants and Oils	4,000	2,650	66 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	8,650	72 %	2,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	8,650	72 %	2,950

Reasons for over/under performance: under performance was because the department did not receive any locally raised revenues yet some activities had been planned with anticipated funds from this source and this is because the district only received 10% of its planned budget for the quarter from the MFPED

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 DDEG accountability reports Preparation of BOQs facilitating Cao and chairperson and internal Auditor's office to carry out monitoring and supervision paid for completed construction works	Preparation of DDEEG reports monitoring and supervision of ongoing capital works	Collection and Preparation of the District DDEG accountability reports Preparation of BOQs facilitating Cao and chairperson and internal Auditor's office to carry out monitoring and supervision paid for completed construction works
281501 Environment Impact Assessment for Capital Works	1,200	1,200	100 %	400

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281503 Engineering and Design Studies & Plans for capital works	1,000	1,000	100 %	333
281504 Monitoring, Supervision & Appraisal of capital works	17,300	17,300	100 %	5,767
312101 Non-Residential Buildings	50,000	37,773	76 %	16,667
312104 Other Structures	12,000	12,000	100 %	4,000
312201 Transport Equipment	14,000	0	0 %	0
312203 Furniture & Fixtures	1,324	0	0 %	0
312211 Office Equipment	30,433	11,257	37 %	3,752
312213 ICT Equipment	15,500	30,000	194 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	142,757	110,530	77 %	40,919
External Financing:	0	0	0 %	0
Total:	142,757	110,530	77 %	40,919
Reasons for over/under performance:	Overperformance under the sector was because construction of 5 stance linned pit latrines in Kakuuto and Nabigasa sub counties were complete during quarter 3 and since the department had received all its planned budget for the whole financial year, the contractors were paid			
Total For Planning : Wage Rect:	88,784	32,874	37 %	16,500
Non-Wage Reccurent:	92,000	58,774	64 %	20,858
GoU Dev:	142,757	110,530	77 %	40,919
Donor Dev:	0	0	0 %	0
Grand Total:	323,541	202,179	62.5 %	78,277

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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, 2nd and 3rd 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	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
211101 General Staff Salaries	64,500	33,514	52 %		11,171
221008 Computer supplies and Information Technology (IT)	1,000	600	60 %		200
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500
227001 Travel inland	5,000	3,750	75 %		1,250
Wage Rect:	64,500	33,514	52 %		11,171
Non Wage Rect:	8,000	5,850	73 %		1,950
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	72,500	39,364	54 %		13,121
Reasons for over/under performance:		under performance in the department is because the department did not receive any funds under locally raised revenues as the district did not get any advance from the centre. Also there was under performance under wage as the department has just recruited another staff who is yet to access the pay roll.			
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(4) Quarterly internal Audit reports	(3) Quarterly internal Audit reports	(1)Quarterly internal Audit reports	(1)Quarterly internal Audit reports
Date of submitting Quarterly Internal Audit Reports	(2020-08-15) Every 15th day in the first month of the next quarter	(3) quarterly reports submitted	(1)Every 15th day in the first month of the next quarter	(1)Every 15th day of the 1st month in the next quarter
Non Standard Outputs:	N/A	Conducted manpower audits - Witnessed deliveries of goods. - Verification of responses from auditees. - Performance audit report for Rakai Health Sciences Program in beneficiary Health Facilities. 1st, 2nd and 3rd quarter internal audit statutory report FY 2020/2021 processing		Conducted manpower audits - Witnessed deliveries of goods. - Verification of responses from auditees. - Performance audit report for Rakai Health Sciences Program in beneficiary Health Facilities. 3rd quarter internal audit statutory report FY 2020/2021 processing
227001 Travel inland	3,000	1,800	60 %	600
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	4,800	69 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	4,800	69 %	1,600
Reasons for over/under performance:	Under performance was because the district did not receive any locally raised revenues during quarter 3 yet the department had planned for some of its activities to be implemented using local revenue. the department still has only 1 staff at the district headquarters which makes the staff over loaded with work.			
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 for 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 for 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 for 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 for money and adhoc / investigative audits carried out
227001 Travel inland	2,000	1,500	75 %	500

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227004 Fuel, Lubricants and Oils	7,000	3,850	55 %	1,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	5,350	59 %	2,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	5,350	59 %	2,050
Reasons for over/under performance:	Under performance was because the department did not get all its planned revenues for the quarter especially locally raised revenues as the district did not get any from the centre in quarter 3.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>64,500</i>	<i>33,514</i>	<i>52 %</i>	<i>11,171</i>
<i>Non-Wage Reccurent:</i>	<i>24,000</i>	<i>16,000</i>	<i>67 %</i>	<i>5,600</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>88,500</i>	<i>49,514</i>	<i>55.9 %</i>	<i>16,771</i>

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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	(3) Number of Radio talk shows participated in		(1)Number of Radio talk shows participated in	(1)Number of Radio talk shows participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Number of trade sensitization meetings organised at district level	(10) Number of trade sensitization meetings organised at district level		(1)Number of trade sensitization meetings organised at district level	(1)Number of trade sensitization meetings organised at district level
No of businesses inspected for compliance to the law	(20) Number of businesses inspected for compliance to the law	(12) Number of businesses inspected for compliance to the law3		(5)Number of businesses inspected for compliance to the law	(4)Number of businesses inspected for compliance to the law
No of businesses issued with trade licenses	(20) Number of businesses issued with trade licenses	(12) Number of businesses issued with trade licenses		(5)Number of businesses issued with trade licenses	(2)Number of businesses issued with trade licenses
Non Standard Outputs:	All staff in the department paid salaries supervision and appraisal of staff	All staff in the department paid salaries for the three quarters, supervision and appraisal of staff		All staff in the department paid salaries supervision and appraisal of staff	All staff in the department paid salaries supervision and appraisal of staff
211101 General Staff Salaries	52,500	19,602	37 %		10,200
221002 Workshops and Seminars	2,000	1,500	75 %		500
227001 Travel inland	2,000	1,500	75 %		500
Wage Rect:	52,500	19,602	37 %		10,200
Non Wage Rect:	4,000	3,000	75 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,500	22,602	40 %		11,200
Reasons for over/under performance:	N/A				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Number of awareness Radio shows participated in	(3) Number of awareness Radio shows participated in		(1)Number of awareness Radio shows participated in	(1)Number of awareness Radio shows participated in
No of businesses assited in business registration process	(20) Number of businesses assisted in Business registration process	(6) Number of businesses assisted in Business registration process		(5)Number of businesses assisted in Business registration process	(3)Number of businesses assisted in Business registration process
No. of enterprises linked to UNBS for product quality and standards	(8) Number of enterprises linked to UNBS for product quality and standards	(00) Number of enterprises linked to UNBS for product quality and standards		(2)Number of enterprises linked to UNBS for product quality and standards	(00)Number of enterprises linked to UNBS for product quality and standards
Non Standard Outputs:	N/A	N/A			N/A
227001 Travel inland	1,500	1,125	75 %		375

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,125	75 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,125	75 %	375
Reasons for over/under performance:	The department received all its planned budget for the quarter though some activities such as linking bussinesses to UNBS were affected by Covid-19 and its effects .			
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	(00) Number of producer groups linked to markets internationally through UEPB	(1)internationally through UEPB	(00)Number of producer groups linked to markets internationally through UEPB
No. of market information reports desserminated	(4) number of information reports disseminated	(3) Information reports disseminated	(1)number of information reports disseminated	(1)Information reports disseminated
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	1,500	1,125	75 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,125	75 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,125	75 %	375
Reasons for over/under performance:	The department did receive all its planned budget for the quarter from the central Government. Some activities like linking some businesses to the international markets have still failed to as effects of covid-10 and its effects did affect most businesses especially during the lock down.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(20) To Mobilize & assist cooperatives to register, supervise,	(16) 3 cooperatives moblised and assisted to register	(5)To Mobilize & assist cooperatives to register, supervise,	(3)3 cooperatives moblised and assisted to register
No. of cooperative groups mobilised for registration	(16) To Mobilize & assist cooperatives to register, supervise,	(8) Cooperative groups moblised for registration	(4)To Mobilize & assist cooperatives to register, supervise,	(2)Cooperative groups moblised for registration
No. of cooperatives assisted in registration	(12) To assist cooperatives in registration cooperatives assisted in registration	(3) To assist cooperatives in registration cooperatives assisted in registration	(3)To assist cooperatives in registration cooperatives assisted in registration	(3)To assist cooperatives in registration cooperatives assisted in registration

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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	N/A
227001 Travel inland	2,000	1,500	75 %	500
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,000
Reasons for over/under performance:	the cooperatives moblisation and outreach services did receive all kts planned revenues for the quarter and funds were spent according to the workplan and budget. However, there was some under performance in physical activities epecially due to covid-19 and its effects as movements were constrained, number of members per meeting limited and people's souce fo funding cut off.			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(4) Number of opportunities identified for industrial development	(2) Opportunities identified for industrial development	(1)Number of opportunities identified for industrial development	(1)Opportunities identified for industrial development
No. of producer groups identified for collective value addition support	(8) Number of Producer groups identified for collective value addition support	(00) Number of Producer groups identified for collective value addition support	(2)Number of Producer groups identified for collective value addition support	(00)Number of Producer groups identified for collective value addition support
No. of value addition facilities in the district	(4) Value addition facilities in the District	(00) Value addition facilities in the District	(1)Value addition facilities in the District	(00)Value addition facilities in the District
A report on the nature of value addition support existing and needed	(1) Report on the nature of vale addition support existing and needed.	(00) Report is yet to be completed	(0)Report on the nature of vale addition support existing and needed.	(0)Report is yet to be completed
Non Standard Outputs:	N/A	N/A		N/A
227004 Fuel, Lubricants and Oils	2,131	1,598	75 %	533
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,131	1,598	75 %	533
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,131	1,598	75 %	533

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The industrial Development services sector received all its planned revenues for the quarter and resources were spent per the workplan and budget.				
<i>Total For Trade Industry and Local Development :</i>	52,500	19,602	37 %		10,200
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>	13,131	9,848	75 %		3,283
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	65,631	29,451	44.9 %		13,483

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : KIRUMBA				352,882	103,361
Sector : Education				336,108	90,781
Programme : Pre-Primary and Primary Education				161,637	71,448
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				139,637	71,448
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bugaaju P.S.	KIZIBIRA	Sector Conditional Grant (Non-Wage)		10,108	5,294
Bukobogo P.S.	KIZIBIRA	Sector Conditional Grant (Non-Wage)		3,543	4,012
Buyiisa P.S.	BUYIISA	Sector Conditional Grant (Non-Wage)		12,546	5,770
Byerima P.S.	BYERIMA	Sector Conditional Grant (Non-Wage)		7,113	2,405
Kabasumba C/U P/S	KYENGEZA	Sector Conditional Grant (Non-Wage)		6,809	4,650
Kabuwoko Boys P/S.	BUYIISA	Sector Conditional Grant (Non-Wage)		14,680	6,187
Kabuwoko Girls P/S.	BUYIISA	Sector Conditional Grant (Non-Wage)		12,230	5,709
Kabuwoko Hill P.S.	KABUWOKO	Sector Conditional Grant (Non-Wage)		13,100	5,878
Kampungu P7 School	BYERIMA	Sector Conditional Grant (Non-Wage)		9,889	5,251
Kasaka St. Kizito P.S.	KYENGEZA	Sector Conditional Grant (Non-Wage)		9,410	5,158
Kirumba P.S.	KYENGEZA	Sector Conditional Grant (Non-Wage)		10,622	5,394
Kizibira P.S.	KIZIBIRA	Sector Conditional Grant (Non-Wage)		9,462	5,168
Kyenvubu Parents School	LWAMBA	Sector Conditional Grant (Non-Wage)		9,850	5,244
Lutunga P.S.	BUYIISA	Sector Conditional Grant (Non-Wage)		10,275	5,327
Capital Purchases					
Output : Latrine construction and rehabilitation				22,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor-216	LWAMBA KABASUMBA PS	Sector Development Grant		22,000	0
Programme : Secondary Education				174,471	19,333
Lower Local Services					

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Output : Secondary Capitation(USE)(LLS)			174,471	19,333
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUWOKO S S S	BUYIISA	Sector Conditional Grant (Non-Wage)	171,170	19,333
Item : 263369 Support Services Conditional Grant (Non-Wage)				
ST MONICA H/S KABWOKO	KABUWOKO KABUWOKO	Sector Conditional Grant (Non-Wage)	3,301	0
Sector : Health			16,774	12,580
Programme : Primary Healthcare			16,774	12,580
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,774	12,580
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasensero HC II	BUYIISA	Sector Conditional Grant (Non-Wage)	5,591	4,193
Kyebe HC III	BUYIISA	Sector Conditional Grant (Non-Wage)	11,182	8,387
LCIII : KYOTERA TOWN COUNCIL			162,281	1,555,228
Sector : Education			162,281	1,555,228
Programme : Pre-Primary and Primary Education			59,851	24,969
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,851	24,969
Item : 263367 Sector Conditional Grant (Non-Wage)				
GREEN VALLEY P.S.	INDUSTRIAL AREA	Sector Conditional Grant (Non-Wage)	5,875	4,468
Kyotera Central P.S.	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	25,108	8,223
Kyotera P.S.	MITUKULA WARD	Sector Conditional Grant (Non-Wage)	19,239	7,077
Kyotera Township School	INDUSTRIAL AREA	Sector Conditional Grant (Non-Wage)	9,629	5,201
Programme : Secondary Education			102,430	1,530,259
Higher LG Services				
Output : Secondary Teaching Services			0	1,500,742
Item : 211101 General Staff Salaries				
-	INDUSTRIAL AREA All secondary schools	Sector Conditional Grant (Wage)	0	1,500,742
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			102,430	29,517
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYOTERA CENTRAL S S	INDUSTRIAL AREA	Sector Conditional Grant (Non-Wage)	88,400	29,517
Item : 263369 Support Services Conditional Grant (Non-Wage)				
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
LCIII : KAKUUTO			682,887	104,644
Sector : Education			343,296	100,451
Programme : Pre-Primary and Primary Education			263,901	73,205
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			182,901	73,205
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbuuliro P.S.	MAYANJA	Sector Conditional Grant (Non-Wage)	14,814	6,213
Bigada P.S.	BIGADA	Sector Conditional Grant (Non-Wage)	11,329	2,752
Biwa P.S.	KYEBISAGAZI	Sector Conditional Grant (Non-Wage)	10,887	2,716
Kakuuto Central P.S.	KAKUUTO	Sector Conditional Grant (Non-Wage)	14,134	6,080
Kakuuto COU P.S.	BIGADA	Sector Conditional Grant (Non-Wage)	12,162	5,695
Kamuganja P.S.	MAYANJA	Sector Conditional Grant (Non-Wage)	8,425	4,966
Kangabwa Muslim P.S.	KATOVU	Sector Conditional Grant (Non-Wage)	10,071	5,287
Kibaale-Kakuuto P/S	KATOVU	Sector Conditional Grant (Non-Wage)	11,465	5,559
Kyassimbi-Kakuuto	KYEBISAGAZI	Sector Conditional Grant (Non-Wage)	10,122	5,297
Matengeto P.S.	KATOVU	Sector Conditional Grant (Non-Wage)	8,833	5,045
Mayanja P.S.	MAYANJA	Sector Conditional Grant (Non-Wage)	16,128	6,470
Mutukula P.S.	KYEBISAGAZI	Sector Conditional Grant (Non-Wage)	20,028	3,467
Nabigasa-Kakuuto	BIGADA	Sector Conditional Grant (Non-Wage)	13,627	2,941

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Nkoni P.S	BIGADA	Sector Conditional Grant (Non-Wage)	17,094	6,658
Simba P.S.	KATOVU	Sector Conditional Grant (Non-Wage)	3,781	4,059
Capital Purchases				
Output : Classroom construction and rehabilitation			81,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	KATOVU SIMBA	Sector Development Grant	81,000	0
Programme : Secondary Education			79,395	27,246
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			79,395	27,246
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOHN MARY MUZEEYIS BIGADA S S	KAKUUTO	Sector Conditional Grant (Non-Wage)	79,395	27,246
Sector : Health			314,591	4,193
Programme : Primary Healthcare			314,591	4,193
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,591	4,193
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kijonjo HC II	KAKUUTO	Sector Conditional Grant (Non-Wage)	5,591	4,193
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			300,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	KAKUUTO KAKUUTO H/C IV	Transitional Development Grant	300,000	0
Output : Theatre Construction and Rehabilitation			9,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	KAKUUTO KAKUUTO H/C IV (Partial Contribution)	Sector Development Grant	9,000	0
Sector : Public Sector Management			25,000	0
Programme : Local Government Planning Services			25,000	0
Capital Purchases				
Output : Administrative Capital			25,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	KAKUUTO Kakuuto C/U	District Discretionary Development Equalization Grant	25,000	0
LCIII : KABIRA			261,526	5,865,500
Sector : Education			261,526	4,112,400
Programme : Pre-Primary and Primary Education			157,586	4,078,963
Higher LG Services				
Output : Primary Teaching Services			0	4,000,000
Item : 211101 General Staff Salaries				
-	BISANJE All government P/S	Sector Conditional Grant (Wage)	0	4,000,000
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			157,586	78,963
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbaka P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	13,828	6,021
Bbanda P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	6,877	4,663
Bisanje P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	8,074	2,484
Bugera P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	9,037	2,563
Bukaala P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	14,120	6,078
KABAALE SANJE P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	10,617	5,393
Kabira P/S.	BISANJE	Sector Conditional Grant (Non-Wage)	5,141	4,324
Kakunyu P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	10,921	5,453
Kingere P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	7,606	4,806
Kiwummulo-Kooki	BISANJE	Sector Conditional Grant (Non-Wage)	8,694	5,018
Kyanika P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	12,604	5,782
Mabaale P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	8,456	4,972
Misoto P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	9,000	5,078
Ndolo P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	14,066	6,067
Nganda P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	7,844	4,852
Njala P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	10,702	5,410

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Programme : Secondary Education			103,940	33,437
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			103,940	33,437
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST RAPHAELS KABIRA S S S	BISANJE	Sector Conditional Grant (Non-Wage)	103,940	33,437
Sector : Health			0	1,753,100
Programme : Primary Healthcare			0	1,753,100
Higher LG Services				
Output : District healthcare management services			0	1,753,100
Item : 211101 General Staff Salaries				
-	BISANJE All Heath workers at government units	Sector Conditional Grant (Wage)	0	1,753,100
LCIII : KASAALI			13,824,119	80,420
Sector : Agriculture			10,520,890	0
Programme : District Production Services			10,520,890	0
Capital Purchases				
Output : Administrative Capital			121,898	0
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
Output : Non Standard Service Delivery Capital			10,398,992	0
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				

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ICT - Assorted Computer Accessories-706	Kigenya Production department	Other Transfers from Central Government	74,350	0
Sector : Works and Transport			474,845	0
Programme : District, Urban and Community Access Roads			474,845	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			170,459	0
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
Output : District Roads Maintainence (URF)			304,386	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYOTERA DISTRICT LOCAL GOVERNMENT	Kigenya KASAALI DISTRICT H/Qs	Other Transfers from Central Government	304,386	0
Sector : Education			758,260	80,420
Programme : Pre-Primary and Primary Education			154,935	60,695
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			121,908	60,695
Item : 263367 Sector Conditional Grant (Non-Wage)				
Biikira Boys Demo. P.S.	KASAALI	Sector Conditional Grant (Non-Wage)	9,051	5,088
Bikiira Girls P/S	KASAALI	Sector Conditional Grant (Non-Wage)	8,320	4,945
Buyingi P.S.	KASAALI	Sector Conditional Grant (Non-Wage)	11,040	5,476
Buziranduulu P.S.	KASAALI	Sector Conditional Grant (Non-Wage)	6,892	4,666
Kayunga P.S.	KASAALI	Sector Conditional Grant (Non-Wage)	7,966	4,876
KIFUKAMIZA P.S.	KASAALI	Sector Conditional Grant (Non-Wage)	17,753	6,787
Kyakonda P.S.	KASAALI	Sector Conditional Grant (Non-Wage)	7,657	4,816
Kyakudduse P/S.	KASAALI	Sector Conditional Grant (Non-Wage)	12,859	2,878
Kyampagi P.S.	KASAALI	Sector Conditional Grant (Non-Wage)	9,850	5,244
Luti P.S.	KASAALI	Sector Conditional Grant (Non-Wage)	10,224	5,317
Mbuye P.S.	KASAALI	Sector Conditional Grant (Non-Wage)	11,465	5,559
Nkenge P/S.	KASAALI	Sector Conditional Grant (Non-Wage)	8,830	5,045

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Capital Purchases				
Output : Non Standard Service Delivery Capital			2,618	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	KASAALI KASAALI	Sector Development Grant	2,618	0
Output : Latrine construction and rehabilitation			30,409	0
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
Programme : Secondary Education			603,325	19,724
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			4,567	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
HOMELAND COLLEGE KYOTERA	Buziranduulu BUZIRANDUULU	Sector Conditional Grant (Non-Wage)	1,073	0
GAYAZA S S & VOCATIONAL SCHOOL	Gayaza KASAALI	Sector Conditional Grant (Non-Wage)	3,494	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			43,953	11,924
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Kigenya KASAALI	Sector Development - Grant	8,400	5,470
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	6,454
Output : Secondary School Construction and Rehabilitation			554,806	7,800
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nkenge KASAALI SEED SS	Sector Development - Grant	554,806	7,800
Sector : Health			1,193,000	0
Programme : Primary Healthcare			869,000	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			650,000	0

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Item : 312104 Other Structures				
Construction Services - Contractors-393	Kigenya Up grading of Nkenge HC II	Sector Development Grant	650,000	0
Output : Specialist Health Equipment and Machinery			219,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Nkenge UPGRADING OF NKENGE H/C II TO III	Sector Development Grant	219,000	0
Programme : Health Management and Supervision			324,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			324,000	0
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
Sector : Water and Environment			284,366	0
Programme : Rural Water Supply and Sanitation			284,366	0
Capital Purchases				
Output : Administrative Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kigenya Nabigasa	Transitional Development Grant	19,802	0
Output : Non Standard Service Delivery Capital			19,800	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Kigenya Salary to Contract staff	Sector Development Grant	19,800	0
Output : Construction of public latrines in RGCs			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kigenya Selected site in the District	Sector Development Grant	30,000	0
Output : Shallow well construction			56,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kigenya District wide	Sector Development Grant	56,000	0
Output : Borehole drilling and rehabilitation			158,764	0
Item : 312104 Other Structures				

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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
Sector : Public Sector Management			592,757	0
Programme : District and Urban Administration			500,000	0
Capital Purchases				
Output : Administrative Capital			500,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kigenya Kasaali Kyotera District H/Qs	Transitional Development Grant	500,000	0
Programme : Local Government Planning Services			92,757	0
Capital Purchases				
Output : Administrative Capital			92,757	0
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
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				

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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
LCIII : LWANKONI			202,271	104,606
Sector : Education			191,088	96,219
Programme : Pre-Primary and Primary Education			132,207	75,271
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			68,250	40,131
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbaale P.S.	NABYAJJWE	Sector Conditional Grant (Non-Wage)	13,391	5,935
Katta Bakooki P.S.	KAYANJA	Sector Conditional Grant (Non-Wage)	6,576	4,604
Kibutamu P.S.	KIBUTAMO	Sector Conditional Grant (Non-Wage)	6,846	4,657
Kisunku P.S.	KISUNKU	Sector Conditional Grant (Non-Wage)	10,054	5,284
Lusaka P.S.	KIBUTAMO	Sector Conditional Grant (Non-Wage)	4,546	4,208
Lwankoni P.S.	LWANKONI	Sector Conditional Grant (Non-Wage)	11,761	5,617
Manyama P.S.	LWANKONI	Sector Conditional Grant (Non-Wage)	10,768	5,423
Ssunga P/S.	KIBUTAMO	Sector Conditional Grant (Non-Wage)	4,308	4,403
Capital Purchases				
Output : Classroom construction and rehabilitation			63,957	35,139
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	KIBUTAMO KIBUTAMU PS	Sector Development - Grant	63,957	35,139

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Programme : Secondary Education			58,881	20,948
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			58,881	20,948
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST HERMAN LWANKONI	KAYANJA	Sector Conditional Grant (Non-Wage)	54,425	20,948
Item : 263369 Support Services Conditional Grant (Non-Wage)				
COMMUNITY COLLEGE SCHOOL KALISIZO	NABYAJJWE KALISIZO	Sector Conditional Grant (Non-Wage)	4,456	0
Sector : Health			11,182	8,387
Programme : Primary Healthcare			11,182	8,387
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,182	8,387
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kijejja HC II	KAYANJA	Sector Conditional Grant (Non-Wage)	5,591	4,193
Nakatoogo HC II	KAYANJA	Sector Conditional Grant (Non-Wage)	5,591	4,193
LCIII : KALISIZO TOWN COUNCIL			172,845	940,303
Sector : Education			154,845	53,931
Programme : Pre-Primary and Primary Education			38,779	17,572
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			38,779	17,572
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulinda P/S.	BULINDA WARD	Sector Conditional Grant (Non-Wage)	10,301	5,332
Nabbunga Fountain P/S	KALISIZO WARD	Sector Conditional Grant (Non-Wage)	19,989	7,224
Nninzi P/S.	BULINDA WARD	Sector Conditional Grant (Non-Wage)	8,490	5,017
Programme : Secondary Education			116,066	36,359
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			116,066	36,359
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALISIZO SEED SS	BULINDA WARD	Sector Conditional Grant (Non-Wage)	113,260	36,359
Item : 263369 Support Services Conditional Grant (Non-Wage)				
KALISIZO PROG SS	KALISIZO WARD KALISIZO	Sector Conditional Grant (Non-Wage)	2,806	0
Sector : Health			18,000	886,372

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Programme : Primary Healthcare			18,000	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			18,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	KALISIZO WARD FENCING OF KALISIZO HOSPITAL	Sector Development Grant	18,000	0
Programme : District Hospital Services			0	886,372
Higher LG Services				
Output : Hospital Health Worker Services			0	886,372
Item : 211101 General Staff Salaries				
-	Bulinda	Sector Conditional Grant (Wage)	0	886,372
LCIII : KASASA			912,844	106,405
Sector : Education			907,253	95,545
Programme : Pre-Primary and Primary Education			85,486	39,485
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			80,986	39,485
Item : 263367 Sector Conditional Grant (Non-Wage)				
Besaniya P.S.	KIMUKUNDA	Sector Conditional Grant (Non-Wage)	7,540	4,793
Kasasa New P.S.	MITYEBIRI	Sector Conditional Grant (Non-Wage)	8,218	4,925
Kijonjo - Kyotera P.S.	KIJONJO	Sector Conditional Grant (Non-Wage)	10,962	5,461
Kijonjo - Moslem P.S.	KIJONJO	Sector Conditional Grant (Non-Wage)	10,870	5,443
Kisaalizi	KIMUKUNDA	Sector Conditional Grant (Non-Wage)	11,298	5,527
Kisuula P.S.	KISUULA	Sector Conditional Grant (Non-Wage)	11,100	5,488
Mityeebiiri P.S.	MITYEBIRI	Sector Conditional Grant (Non-Wage)	8,684	5,016
SSANJE P. 7 SCHOOL	KIJONJO	Sector Conditional Grant (Non-Wage)	12,315	2,833
Capital Purchases				
Output : Provision of furniture to primary schools			4,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KIJONJO KIJONJO MUSLIM PS	Sector Development Grant	4,500	0

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Programme : Secondary Education			821,767	56,060
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			515,720	56,060
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABALE SANJE S S	KIJONJO	Sector Conditional Grant (Non-Wage)	223,565	23,500
ST MARYS S S SSANJE	KIJONJO	Sector Conditional Grant (Non-Wage)	292,155	32,560
Capital Purchases				
Output : Laboratories and Science Room Construction			306,047	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories- 236	Kabano ST. MARYS SSANJE SS	Sector Development Grant	306,047	0
Sector : Health			5,591	10,860
Programme : Primary Healthcare			5,591	10,860
Higher LG Services				
Output : District healthcare management services			0	6,667
Item : 211101 General Staff Salaries				
-	KIJONJO	Sector Conditional Grant (Wage)	0	6,667
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,591	4,193
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butembe HC II	KIJONJO	Sector Conditional Grant (Non-Wage)	5,591	4,193
LCIII : KALISIZO			259,718	108,540
Sector : Education			259,718	108,540
Programme : Pre-Primary and Primary Education			125,038	63,721
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			121,588	63,721
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalisizo Moslem P.S.	MATALE	Sector Conditional Grant (Non-Wage)	13,318	5,720
Kalongo P.S.	KIKUNGWE	Sector Conditional Grant (Non-Wage)	7,385	4,762
Kikondo P.S.	KYANGO	Sector Conditional Grant (Non-Wage)	7,640	4,812
Kikungwe COU P.S.	KIKUNGWE	Sector Conditional Grant (Non-Wage)	7,540	4,793

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Kirinda P.S.	KAKOMA	Sector Conditional Grant (Non-Wage)	4,818	4,261
Kyakanyomozi P.S.	MITI	Sector Conditional Grant (Non-Wage)	8,371	4,955
Kyango P.S.	KYANGO	Sector Conditional Grant (Non-Wage)	10,153	5,303
Matale Hill P.S.	MATALE	Sector Conditional Grant (Non-Wage)	15,924	6,430
Matale Mixed P.S.	MATALE	Sector Conditional Grant (Non-Wage)	9,760	5,226
Mitondo P.S.	KYANGO	Sector Conditional Grant (Non-Wage)	5,770	4,447
Nalukoola Memorial P.S.	KAKOMA	Sector Conditional Grant (Non-Wage)	9,568	5,189
Nsambya Mixed P.S.	KAKOMA	Sector Conditional Grant (Non-Wage)	13,134	2,900
Nsumba P.S.	KIKUNGWE	Sector Conditional Grant (Non-Wage)	8,208	4,923
Capital Purchases				
Output : Provision of furniture to primary schools			3,450	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KAKOMA NALUKOOLA PS	Sector Development Grant	3,450	0
Programme : Secondary Education			134,680	44,819
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			134,680	44,819
Item : 263367 Sector Conditional Grant (Non-Wage)				
MATALE C/U SEC SCHOOL	KAKOMA	Sector Conditional Grant (Non-Wage)	134,680	44,819
LCIII : NABIGASA			473,467	147,378
Sector : Education			448,467	147,378
Programme : Pre-Primary and Primary Education			122,239	63,714
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			122,239	63,714
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bethlehem P.S.	BETHLEHEM	Sector Conditional Grant (Non-Wage)	17,194	6,678
Kaleere Migongo P.S.	NABIGASA	Sector Conditional Grant (Non-Wage)	10,581	5,386
Kasambya II P.S.	NABIGASA	Sector Conditional Grant (Non-Wage)	13,286	5,915
Kibonzi P.S.	BETHLEHEM	Sector Conditional Grant (Non-Wage)	8,252	4,932

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Kijejja P/s	KIJEJJA	Sector Conditional Grant (Non-Wage)	7,628	4,810
Kirembwe P/s	KIJEJJA	Sector Conditional Grant (Non-Wage)	8,102	4,902
Kyassimbi Kyotera P/S	KYASSIMBI	Sector Conditional Grant (Non-Wage)	8,065	4,895
Nakasoga P/S.	NAKATOOGO	Sector Conditional Grant (Non-Wage)	10,955	5,460
Nakatoogo P.S.	NAKATOOGO	Sector Conditional Grant (Non-Wage)	11,176	5,503
Nalubira P.S.	NABIGASA	Sector Conditional Grant (Non-Wage)	9,855	5,245
Ngoma P.S.	NAKATOOGO	Sector Conditional Grant (Non-Wage)	8,043	4,891
Njeru P.S.	NAKATOOGO	Sector Conditional Grant (Non-Wage)	9,102	5,098
Programme : Secondary Education			326,227	83,664
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			326,227	83,664
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKASOGA	BETHLEHEM	Sector Conditional Grant (Non-Wage)	149,190	44,849
ST SEBASTIAN SSS BETHELEHEM	BETHLEHEM	Sector Conditional Grant (Non-Wage)	164,780	38,815
Item : 263369 Support Services Conditional Grant (Non-Wage)				
ST PEREGRIN SS NAKATOOGO	NAKATOOGO NAKATOOGO	Sector Conditional Grant (Non-Wage)	12,257	0
Sector : Public Sector Management			25,000	0
Programme : Local Government Planning Services			25,000	0
Capital Purchases				
Output : Administrative Capital			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	NABIGASA NGOMA P/S	District Discretionary Development Equalization Grant	25,000	0
LCIII : KYEBE			442,566	45,851
Sector : Education			143,062	41,657
Programme : Pre-Primary and Primary Education			69,552	30,090
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			65,052	30,090
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kampangi P.S.	MINZIIRO	Sector Conditional Grant (Non-Wage)	13,556	5,967
Kibumba P7 P.S.	KANABULEMU	Sector Conditional Grant (Non-Wage)	8,796	5,038
Lugonza P.S.	KANABULEMU	Sector Conditional Grant (Non-Wage)	8,048	4,892
Mirigwe P/s	KANABULEMU	Sector Conditional Grant (Non-Wage)	11,890	5,642
Misozi P/S.	KANABULEMU	Sector Conditional Grant (Non-Wage)	9,153	2,573
Nazareth P/S.	KANABULEMU	Sector Conditional Grant (Non-Wage)	13,609	5,978
Capital Purchases				
Output : Provision of furniture to primary schools			4,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Gwanda MIRIGWE PS	Sector Development Grant	4,500	0
Programme : Secondary Education			73,510	11,567
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			73,510	11,567
Item : 263367 Sector Conditional Grant (Non-Wage)				
HOLY FAMILY NAZARETH S S	KANABULEMU	Sector Conditional Grant (Non-Wage)	73,510	11,567
Sector : Health			25,642	4,193
Programme : Primary Healthcare			25,642	4,193
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,591	4,193
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nangoma HC II	KANABULEMU	Sector Conditional Grant (Non-Wage)	5,591	4,193
Output : Standard Pit Latrine Construction (LLS.)			7,000	0
Item : 263370 Sector Development Grant				
Kasensero H/C II	KASENSERO TOWN BOARD Kasensero H/C II	Sector Development Grant	7,000	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			13,050	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	KANABULEMU KYEBE H/C III	Sector Development Grant	13,050	0
Sector : Water and Environment			273,863	0

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Programme : Rural Water Supply and Sanitation			273,863	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			93,863	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	MINZIIRO Kigazi	Sector Development Grant	93,863	0
Output : Construction of piped water supply system			180,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Gwanda misozi	Sector Development Grant	180,000	0
LCIII : NANGOMA			573,928	131,632
Sector : Education			558,337	127,438
Programme : Pre-Primary and Primary Education			8,337	2,506
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			8,337	2,506
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nangoma P.S.	BUKWALE	Sector Conditional Grant (Non-Wage)	8,337	2,506
Programme : Secondary Education			550,000	124,933
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			0	124,933
Item : 312101 Non-Residential Buildings				
Multipurpose science laboratory at St. Marys SS Ssanje and ICT / Library Block at Nyangoma Seed SS	NANGOMA NYANGOMA SEED SS	Sector Development - Grant	0	124,933
Output : Laboratories and Science Room Construction			550,000	0
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
Science kits	NANGOMA NYANGOMA SEED SS	Sector Development Grant	47,500	0

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Sector : Health			15,591	4,193
<i>Programme : Primary Healthcare</i>			15,591	4,193
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			5,591	4,193
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kayanja HC II	BUKWALE	Sector Conditional Grant (Non-Wage)	5,591	4,193
<i>Output : Standard Pit Latrine Construction (LLS.)</i>			10,000	0
Item : 263370 Sector Development Grant				
LUKUNYU LANDING SITE .	NANGOMA Lukunyu Landing site	Sector Development Grant	10,000	0
LCIII : Missing Subcounty			827,342	465,822
Sector : Education			238,402	99,311
<i>Programme : Skills Development</i>			238,402	99,311
Lower Local Services				
<i>Output : Skills Development Services</i>			238,402	99,311
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bikkira Maria - Rakai PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	134,531	59,664
SSANJE COMMUNITY POLYTECHNIC	Missing Parish	Sector Conditional Grant (Non-Wage)	103,871	39,647
Sector : Health			588,940	366,511
<i>Programme : Primary Healthcare</i>			240,421	192,252
Higher LG Services				
<i>Output : District healthcare management services</i>			0	13,333
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	13,333
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			33,547	25,160
Item : 263367 Sector Conditional Grant (Non-Wage)				
BETHLEHEM M DISPENSARY DELIGAT	Missing Parish	Sector Conditional Grant (Non-Wage)	2,796	2,097
BIIKIRA HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	5,591	4,193
KYOTERA MUSLIM HEALTH CENTRE I	Missing Parish	Sector Conditional Grant (Non-Wage)	5,591	4,193
NAKASOGA MUSLIM DISPENSARY	Missing Parish	Sector Conditional Grant (Non-Wage)	2,796	2,097

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NAZARETH DISPENSARY AND MATERN	Missing Parish	Sector Conditional Grant (Non-Wage)	2,796	2,097
ST CHARLES KABUWOKO PARISH DIS	Missing Parish	Sector Conditional Grant (Non-Wage)	2,796	2,097
ST DENIS HEALTH CENTRE KYANGO	Missing Parish	Sector Conditional Grant (Non-Wage)	5,591	4,193
ST JUDE SSANJE HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	2,796	2,097
ST MARTIN DOM KABUWOKO	Missing Parish	Sector Conditional Grant (Non-Wage)	2,796	2,097
Output : Basic Healthcare Services (HCIV-HCII-LLS)			206,874	153,758
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbaka HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,591	4,193
Buyiisa HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,591	4,193
Buziranduulu HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,591	4,193
Byerima HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,591	4,193
Gayaza HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,591	4,193
Gwanda HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,591	4,193
Kabira HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,182	8,387
Kabuwoko HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,182	8,387
Kakuuto HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	22,365	16,774
Kasaali HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,182	8,387
Kasasa HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,182	8,387
Kirumba HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,182	8,387
Kyakanyomozi HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,591	4,193
Kyakkonda HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,591	4,193
Lwamba HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,591	4,193
Lwankoni HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,182	8,387
Mayanja HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,591	4,193
Minziro HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,591	4,193
Mitukula HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,182	8,387

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Mutukula HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,182	8,387
Nabigasa HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,182	8,387
Nabyajwe HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,591	4,193
Ndolo HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,591	4,193
Nkenge HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,591	4,193
Nsumba HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,591	2,796
Programme : District Hospital Services			348,518	174,259
Lower Local Services				
Output : District Hospital Services (LLS.)			348,518	174,259
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALISIZO HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	348,518	174,259