
Vote:621 Kyotera District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:621 Kyotera District for FY 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 Rogers

Date: 08/09/2021

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

Vote:621 Kyotera District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,027,744	372,135	36%
Discretionary Government Transfers	3,337,728	3,343,043	100%
Conditional Government Transfers	28,245,256	28,672,820	102%
Other Government Transfers	12,034,749	1,875,595	16%
External Financing	324,000	288,737	89%
Total Revenues shares	44,969,478	34,552,329	77%

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	4,259,171	4,258,731	103%	103%	100%
Finance	348,738	317,138	309,558	91%	89%	98%
Statutory Bodies	664,884	548,984	546,904	83%	82%	100%
Production and Marketing	11,161,595	1,099,547	1,099,398	10%	10%	100%
Health	7,279,302	7,298,545	6,792,547	100%	93%	93%
Education	17,825,702	17,430,119	16,699,004	98%	94%	96%
Roads and Engineering	1,805,066	1,886,575	1,837,034	105%	102%	97%
Water	670,533	670,533	670,208	100%	100%	100%
Natural Resources	174,944	238,646	213,446	136%	122%	89%
Community Based Services	211,007	200,026	200,026	95%	95%	100%
Planning	535,710	453,714	452,097	85%	84%	100%
Internal Audit	88,500	83,700	60,584	95%	68%	72%
Trade Industry and Local Development	65,631	65,631	54,302	100%	83%	83%
Grand Total	44,969,478	34,552,329	33,193,840	77%	74%	96%
<i>Wage</i>	20,232,457	20,391,919	20,026,173	101%	99%	98%
<i>Non-Wage Recurrent</i>	9,585,686	9,299,594	9,299,511	97%	97%	100%
<i>Domestic Devt</i>	14,827,335	4,572,080	3,579,418	31%	24%	78%
<i>Donor Devt</i>	324,000	288,737	288,737	89%	89%	100%

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

Kyotera District local government cumulatively received a total of 34,552,329,000/= from all revenue sources for the period July to December 2020 and January –June 2021 of the Financial year 2020/2021 and this represents only 77% of the total annual budget that has been released for the whole financial year 2020/2021. There is a noticeable under performance in releases for the financial year 2020/2021 and this could be attributed to the local Government having realised only 36% of its planned annual budget under locally raised revenues for the financial year 2020/2021 with no releases at all during quarter 2. Under performance was also due to the local government realizing only 16% of its budget under Other Government transfers 2021 yet it accounts for 27% of the planned budget for Kyotera District for the whole financial year 2020/2021 and this was because the district had planned to receive funds for infrastructure development under ACDP which was not realized. Under performance can also be seen in external financing at 89% and this is because both Donors did not release 100% to the district with performance of 91% and 84% for RHSP and GAVI respectively. However, there are some slight over performances under conditional Government transfers at 102% of the planned budget for the whole financial year 2020/2021 and this was because the district received supplementary from the MoFPED under wage, pension and gratuity during the financial year. Notable over performances were on pension and gratuity for local Governments at 220% and 147% for pension and wage respectively. By the end of quarter 4, the Kyotera District cumulative expenditure was 33,193,840,000/= representing 77% of the total Budget for the four quarters of the financial year 2020/2021 that were spent. This also means that 96% of the cumulative releases for the four quarters that have been spent by the end of June 2021. All the funds were transferred to User-Accounts/ departments, Lower Local Governments, Schools and Healthy Facilities as received per guidance from MoFPED.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,027,744	372,135	36 %
Local Services Tax	187,392	113,591	61 %
Land Fees	47,835	801	2 %
Other Goods - Local	61,000	0	0 %
Local Hotel Tax	4,000	0	0 %
Application Fees	3,500	5,600	160 %
Business licenses	104,722	24,524	23 %
Park Fees	0	0	0 %
Property related Duties/Fees	71,500	17,875	25 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,000	1,000	25 %
Registration of Businesses	350,000	114,042	33 %
Inspection Fees	51,800	10,500	20 %
Market /Gate Charges	66,457	0	0 %
Other Fees and Charges	75,039	84,202	112 %
Ground rent	500	0	0 %
2a. Discretionary Government Transfers	3,337,728	3,343,043	100 %
District Unconditional Grant (Non-Wage)	698,748	698,748	100 %
Urban Unconditional Grant (Non-Wage)	169,648	169,518	100 %
District Discretionary Development Equalization Grant	231,928	231,928	100 %
Urban Unconditional Grant (Wage)	333,473	338,917	102 %
District Unconditional Grant (Wage)	1,830,934	1,830,934	100 %
Urban Discretionary Development Equalization Grant	72,997	72,997	100 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2b.Conditional Government Transfers	28,245,256	28,672,820	102 %
Sector Conditional Grant (Wage)	18,068,051	18,222,068	101 %
Sector Conditional Grant (Non-Wage)	4,391,564	4,047,357	92 %
Sector Development Grant	3,253,615	3,312,352	102 %
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	401,489	220 %
Gratuity for Local Governments	914,500	1,254,928	137 %
2c. Other Government Transfers	12,034,749	1,875,595	16 %
Support to PLE (UNEB)	23,000	29,320	127 %
Uganda Road Fund (URF)	1,597,566	1,713,875	107 %
Uganda Women Entrepreneurship Program(UWEP)	15,191	7,399	49 %
Youth Livelihood Programme (YLP)	0	0	0 %
Agriculture Cluster Development Project (ACDP)	10,398,992	125,000	1 %
3. External Financing	324,000	288,737	89 %
Rakai Health Sciences Programme (RHSP)	240,000	218,251	91 %
Global Alliance for Vaccines and Immunization (GAVI)	84,000	70,486	84 %
VNG International	0	0	0 %
Lake Victoria Environmental Management Project (LVEMP)	0	0	0 %
Total Revenues shares	44,969,478	34,552,329	77 %

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 4, Kyotera district Local Government received a total of 63,101,500/=under locally raised revenues out of the planned 256,936.122,000/= for the quarter and this represents 24.6% of the planned revenues for the quarter. Cumulatively for the whole financial year 2020/2021, kyotera District was received only 372,135,470/= under locally raised revenues and this represents 36% of its planned total locally raised revenue for the whole financial year 2020/2021. Funds were transferred to the respective recipients according to the work plan and budget and were utilized according to priority ranking of the activities to be implemented taking into consideration the COVID-19 and its effects as some staff were required to stay home.

Cumulative Performance for Central Government Transfers

During quarter 4 of the current financial year 2020/2021, Kyotera district local government received a total of 8,018,874,335/= shillings out of the planned 7,895,746,007 and this represents 101.6% of the planned budget for the quarter under central government transfers. Over performance was because the district received supplementary funding under pension and gratuity from the Ministry of finance, planning and economic development. Cumulatively for the four quarters of the financial year 2020/2021, Kyotera District received a total of 32,015,863,000/= and this represents 101.4% of its planned budget under Central Government transfers for the whole financial year 2020/2021. Over receipts was because the district received supplementary funding under pension and gratuity for local governments from MoFPED and wage. Funds were transferred to their respective recipients and utilised according to the approved work plans and budget.

Cumulative Performance for Other Government Transfers

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For the period April 2021 to June 2021, Kyotera District local government had realized a total of Shs 773,396,004/= out of the planned 2,967,079,722/= for the quarter and this is only 26% of the quarterly budget under other Government transfers and this amounts to only 6.4% of the total Annual Budget of 12,034,749,326/= under Other government Transfers for the financial year 2020/2021 implying a shortfall in the targeted 25% for the quarter. This was due to the fact the the district realized only 1% of the planned 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 1,875,595,000/= for the period October to December 2020 and January-June 2021 and this only accounts for 16% of the planned budget for the whole financial year 2020/2021. Under performance is mainly because the District had planned to receive over 10 billion from ACDP for the current financial year 2020/2021 but has only received 2% from this source yet it was the highest source of revenue planned for under Other government Transfers.

Cumulative Performance for External Financing

During quarter 4, Kyotera district local Government received a total of 57,888,000/= under External financing that is Rakai Health Sciences Program-RHSP. This represents 96.5% of the planned budget under external financing for only this donor in particular and 71.5% of the planned figure for the quarter under the entire source. Under performance was because the district did not get funds from Global Alliance for vaccines and immunization-GAVI during the quarter. Cumulatively, the district received a total of 288,737,000/= under external financing for the whole financial year 2020/2021. This is 89.1% of the planned budget from Donors for the whole financial year. And under performance under this source was because of COVID 19 pandemic and its effects where the district was not able to implement some of the planned activities so donors could not send these funds. All funds received were transferred to health Department and utilised as per the work plan 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	241,929	100 %	60,482	60,482	100 %
District Production Services	10,919,666	857,469	8 %	2,729,917	509,914	19 %
Sub- Total	11,161,595	1,099,398	10 %	2,790,399	570,396	20 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,759,516	1,801,493	102 %	424,703	692,869	163 %
District Engineering Services	45,550	35,541	78 %	11,375	8,921	78 %
Sub- Total	1,805,066	1,837,034	102 %	436,078	701,790	161 %
Sector: Trade and Industry						
Commercial Services	65,631	54,302	83 %	16,408	24,851	151 %
Sub- Total	65,631	54,302	83 %	16,408	24,851	151 %
Sector: Education						
Pre-Primary and Primary Education	10,429,935	9,738,780	93 %	2,607,484	2,695,835	103 %
Secondary Education	6,430,385	6,082,631	95 %	1,607,596	2,313,648	144 %
Skills Development	672,979	652,943	97 %	168,245	356,832	212 %
Education & Sports Management and Inspection	281,904	212,150	75 %	70,476	170,917	243 %
Special Needs Education	10,500	12,500	119 %	2,625	10,500	400 %
Sub- Total	17,825,702	16,699,004	94 %	4,456,426	5,547,731	124 %
Sector: Health						
Primary Healthcare	4,383,852	3,925,246	90 %	1,095,963	1,438,420	131 %
District Hospital Services	2,230,528	2,185,833	98 %	557,632	882,632	158 %
Health Management and Supervision	664,922	681,468	102 %	166,230	210,840	127 %
Sub- Total	7,279,302	6,792,547	93 %	1,819,825	2,531,892	139 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	670,533	668,708	100 %	167,633	161,621	96 %
Urban Water Supply and Sanitation	0	1,500	150000 %	0	0	0 %
Natural Resources Management	174,944	213,446	122 %	43,736	107,306	245 %
Sub- Total	845,477	883,655	105 %	211,369	268,927	127 %
Sector: Social Development						
Community Mobilisation and Empowerment	211,007	200,026	95 %	52,752	53,512	101 %
Sub- Total	211,007	200,026	95 %	52,752	53,512	101 %
Sector: Public Sector Management						
District and Urban Administration	4,137,865	4,258,731	103 %	1,034,466	952,961	92 %
Local Statutory Bodies	664,884	546,904	82 %	166,221	156,461	94 %
Local Government Planning Services	535,710	452,097	84 %	133,927	47,120	35 %
Sub- Total	5,338,459	5,257,732	98 %	1,334,615	1,156,542	87 %

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Sector: Accountability							
Financial Management and Accountability(LG)	348,738	309,558	89 %	87,185	115,348	132 %	
Internal Audit Services	88,500	60,584	68 %	22,125	13,071	59 %	
<i>Sub- Total</i>	<i>437,238</i>	<i>370,142</i>	<i>85 %</i>	<i>109,310</i>	<i>128,419</i>	<i>117 %</i>	
Grand Total	44,969,478	33,193,840	74 %	11,227,181	10,984,060	98 %	

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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	3,759,171	103%	909,466	867,207	95%
District Unconditional Grant (Non-Wage)	140,000	138,600	99%	35,000	36,724	105%
District Unconditional Grant (Wage)	708,042	730,238	103%	177,010	153,531	87%
General Public Service Pension Arrears (Budgeting)	551,825	551,825	100%	137,956	0	0%
Gratuity for Local Governments	914,500	1,254,928	137%	228,625	340,428	149%
Locally Raised Revenues	100,000	63,574	64%	25,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	842,127	414,601	49%	210,532	86,926	41%
Pension for Local Governments	182,900	401,489	220%	45,725	228,229	499%
Salary arrears (Budgeting)	63,000	63,000	100%	15,750	0	0%
Urban Unconditional Grant (Wage)	135,473	140,917	104%	33,868	21,368	63%
Development Revenues	500,000	500,000	100%	125,000	0	0%
Transitional Development Grant	500,000	500,000	100%	125,000	0	0%
Total Revenues shares	4,137,865	4,259,171	103%	1,034,466	867,207	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	843,515	870,716	103%	210,879	174,952	83%
Non Wage	2,794,351	2,888,016	103%	698,588	766,836	110%
Development Expenditure						
Domestic Development	500,000	499,999	100%	125,000	11,174	9%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,137,865	4,258,731	103%	1,034,466	952,961	92%
C: Unspent Balances						
Recurrent Balances		440	0%			

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Wage	439		
Non Wage	1		
Development Balances	1	0%	
Domestic Development	1		
External Financing	0		
Total Unspent	440	0%	

Summary of Workplan Revenues and Expenditure by Source

The Administration department received a total of Ugx 867,207,000/= during quarter 4 representing 95% of the approved department Budget for the quarter and. 24% of the approved budget for the whole financial year 2020/2021. There was an over performance under pension and gratuity during the quarter at 149% and 499% under pension and gratuity respectively as the district received more funding than it had budgeted for from the centre. 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 4,259,172 ,000/= and this represents 103% 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 June 2021, The Administration Department had spent 99.8% of its total received funds for the four quarters while unspent balances of 0% at the end of the quarter were balances on wage.

Reasons for unspent balances on the bank account

Unspent balances were balances on wage where the department had planned to use for moving offices to different levels/steps of salary but was not done during the quarter.

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	317,138	91%	87,185	74,834	86%
District Unconditional Grant (Non-Wage)	53,738	55,138	103%	13,435	14,834	110%
District Unconditional Grant (Wage)	180,000	180,000	100%	45,000	45,000	100%
Locally Raised Revenues	55,000	22,000	40%	13,750	0	0%
Urban Unconditional Grant (Wage)	60,000	60,000	100%	15,000	15,000	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	348,738	317,138	91%	87,185	74,834	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	240,000	232,420	97%	60,000	100,414	167%
Non Wage	108,738	77,138	71%	27,185	14,934	55%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	348,738	309,558	89%	87,185	115,348	132%
C: Unspent Balances						
Recurrent Balances						
Wage		7,580				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		7,580	2%			

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Summary of Workplan Revenues and Expenditure by Source

The Finance department received a total of Ug 74,834,000/= during quarter 4 and this represents 86% of the total approved quarterly Budget for the finance department for the financial year 2020/2021. This is 24% 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 none 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 317,138,000/= for the period July-December 2020 and January-June 2021 and this represents 91% of its planned budget for the whole financial year 2020/2021. By the end of June 2021, the finance department had spent 98% of its total received revenues for the quarter. Unspent balances of 2% at the end of the quarter were balances on wage. The district did not recruit due to COVID 19

Reasons for unspent balances on the bank account

Unspent balances of 2% 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 4th 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	548,984	83%	166,221	114,905	69%
District Unconditional Grant (Non-Wage)	288,775	288,776	100%	72,194	68,378	95%
District Unconditional Grant (Wage)	165,108	165,108	100%	41,277	41,277	100%
Locally Raised Revenues	190,000	74,100	39%	47,500	0	0%
Urban Unconditional Grant (Wage)	21,000	21,000	100%	5,250	5,250	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	664,884	548,984	83%	166,221	114,905	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	186,108	184,028	99%	46,527	88,081	189%
Non Wage	478,775	362,876	76%	119,694	68,380	57%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	664,884	546,904	82%	166,221	156,461	94%
C: Unspent Balances						
Recurrent Balances						
		2,080	0%			
Wage		2,080				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,080	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugx 114,905,000/= for quarter 4 and this represented 69% of the approved Budget for the quarter which is also 17.3% 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 69% 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-June 2021, the statutory bodies department received a total of 548,984,000/= and this represents 83% of the planned annual statutory bodies department budget for the financial year 2020/2021. By the end of the 4 quarters, the Statutory department had spent 100% of its received funds during the 4 quarters on wage and other mandatory payments and also did implement all its planned activities during the four quarters according to the work plan and budget. The department had unspent balances of 0% at the end of June 2021

Reasons for unspent balances on the bank account

Unspent balances of less than 1% on the department account at the end of the quarter were balances on wage.

Highlights of physical performance by end of the quarter

-Held 2 contracts committee meetings - Contracts awarded for Construction of 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. - Review compensation rates -The Chairpersons vehicle number plate UG 3464R was repaired. - Business committee was held twice. - Paid councillors stipend for April-June 2021. - 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. -Prepared for and swore in new Executive members and Speakers -Received 68 land applications 65 of which were cleared/granted

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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	794,722	124%	160,176	221,265	138%
Sector Conditional Grant (Non-Wage)	268,993	268,993	100%	67,248	67,248	100%
Sector Conditional Grant (Wage)	371,712	525,729	141%	92,928	154,017	166%
Development Revenues	10,520,890	304,824	3%	2,630,222	120,427	5%
Other Transfers from Central Government	10,398,992	125,000	1%	2,599,748	62,500	2%
Sector Development Grant	121,898	179,824	148%	30,474	57,927	190%
Total Revenues shares	11,161,595	1,099,547	10%	2,790,399	341,692	12%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	371,712	525,659	141%	92,928	292,134	314%
Non Wage	268,993	268,914	100%	67,248	68,768	102%
Development Expenditure						
Domestic Development	10,520,890	304,824	3%	2,630,222	209,494	8%
External Financing	0	0	0%	0	0	0%
Total Expenditure	11,161,595	1,099,398	10%	2,790,399	570,396	20%
C: Unspent Balances						
Recurrent Balances		149	0%			
Wage		70				
Non Wage		79				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		149	0%			

Vote:621 Kyotera District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Production and Marketing department received a total of ugx 341,692,000/= for the period April -June 2021 and this represented only 12% of the approved quarterly budget for the Production and marketing Department. This is because the department had planned to receive some funds under Other government transfers specifically the Agriculture Cluster Development Project for infrastructure development that it did not realize during the quarter yet it had planned to receive over 10 billion shillings under this source. The department received only 5% of its planned budget under development funds for the quarter and 138% of its planned budget Recurrent revenues for the quarter that is quarter 4. Over receipts under recurrent revenues is because the department received 166% of its quarterly sector conditional grant wage budget from the ministry. Cumulatively for the period July- December 2020 and January-June 2021, the Production and Marketing department received a total of 1,099,547,000/= and this represents only 10% of its planned annual budget for the whole financial year 2020/2021. Under receipts were mainly because the department has only received 2% of its planned budget under ACDP yet it had planned to receive over 10 billion under this source during the financial year. By the end of June 2021, the Production and Marketing Department had unspent balances of 149000/= and these were funds left on the account for bank charges.

Reasons for unspent balances on the bank account

unspent balances of less than 1 % were funds left on the account for bank charges and very little balances on wage

Highlights of physical performance by end of the quarter

1.9 farmer's organizations have benefited from matching grant offered by MAAIF 2.8000 farmers trained in various disciplines 3. Conducted over 20000 farm visits in the entire district 4. 513 groups have been registered with a total of 21936 farmers 5.68 fish farmers profiled 6. 134 fish ponds constructed 7.20000 doses of FMD were received from MAAIF in Dec 20 and strategic vaccination was undertaken

Vote:621 Kyotera District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,729,251	5,782,948	101%	1,432,313	1,517,212	106%
District Unconditional Grant (Wage)	113,000	113,000	100%	28,250	73,925	262%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	690,568	744,264	108%	172,642	211,867	123%
Sector Conditional Grant (Wage)	4,925,683	4,925,683	100%	1,231,421	1,231,421	100%
Development Revenues	1,550,050	1,515,598	98%	387,513	58,698	15%
External Financing	324,000	288,737	89%	81,000	57,888	71%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	926,050	926,861	100%	231,513	810	0%
Transitional Development Grant	300,000	300,000	100%	75,000	0	0%
Total Revenues shares	7,279,302	7,298,545	100%	1,819,825	1,575,911	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,038,683	4,978,419	99%	1,259,671	1,927,907	153%
Non Wage	690,568	744,264	108%	172,642	226,338	131%
Development Expenditure						
Domestic Development	1,226,050	781,127	64%	306,513	305,734	100%
External Financing	324,000	288,737	89%	81,000	71,913	89%
Total Expenditure	7,279,302	6,792,547	93%	1,819,825	2,531,892	139%
C: Unspent Balances						
Recurrent Balances						
		60,265	1%			
Wage		60,264				
Non Wage		0				
Development Balances						
		445,734	29%			
Domestic Development		445,734				
External Financing		0				

Vote:621 Kyotera District**Quarter4**

Total Unspent	505,998	7%	
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Summary of Workplan Revenues and Expenditure by Source

The District Health department received a total of Ugx 1,575,911,000/= for the period April- June 2021 of the financial year 2020/2021 that is quarter 4 and this represented 87% of the approved quarterly Budget for the financial year 2020/2021 and 21.7% of the planned Annual budget for the sector. Over receipts were because the department received supplementary funding under sector conditional grant non-wage that is funds for management of COVID-19. Cumulatively, the health department received a total of 7,298,545,000/= for the period July-December 2020 and January--June 2021 and this represents 100% of its planned budget for the whole financial year 2020/2021. By the end of the quarter, the Department had Unspent balances of 26% and these were wage and development funds for activities that were still ongoing.

Reasons for unspent balances on the bank account

Unspent balances of 7% at the end of the quarter were balances on wage and development funds for projects that are still ongoing that is upgrade of Nangoma HC II to HC III to be specific.

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	16,158,462	15,762,879	98%	4,039,616	4,957,002	123%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	76,000	76,000	100%	19,000	19,000	100%
Locally Raised Revenues	5,000	1,000	20%	1,250	0	0%
Other Transfers from Central Government	23,000	29,320	127%	5,750	29,320	510%
Sector Conditional Grant (Non-Wage)	3,283,807	2,885,904	88%	820,952	1,747,406	213%
Sector Conditional Grant (Wage)	12,770,655	12,770,655	100%	3,192,664	3,161,276	99%
Development Revenues	1,667,240	1,667,240	100%	416,810	0	0%
Sector Development Grant	1,667,240	1,667,240	100%	416,810	0	0%
Total Revenues shares	17,825,702	17,430,119	98%	4,456,426	4,957,002	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,846,655	12,662,467	99%	3,211,664	3,367,130	105%
Non Wage	3,311,807	2,916,224	88%	827,952	1,777,544	215%
Development Expenditure						
Domestic Development	1,667,240	1,120,313	67%	416,810	403,057	97%
External Financing	0	0	0%	0	0	0%
Total Expenditure	17,825,702	16,699,004	94%	4,456,426	5,547,731	124%
C: Unspent Balances						
Recurrent Balances						
		184,188	1%			
Wage		184,188				
Non Wage		0				
Development Balances						
		546,927	33%			
Domestic Development		546,927				
External Financing		0				
Total Unspent		731,115	4%			

Vote:621 Kyotera District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Education department received Ugx 4,957,002,000/= during quarter 4 and this represented 111% of the planned quarterly budget of 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 wage at 99% of the planned budget for the quarter while development revenues were at 0%. There were over performances under sector conditional grant non-wage at 213% and other government transfers at 510%. Cumulatively, the Education department received a total of 17,430,119,000/= during the four quarters and this represents 98% of the planned budget for the whole financial year 2020/2021. Under performance was because the department did not receive all its planned budget for school sector conditional grant non-wage that is primary and secondary as it was advance less from the centre. Unspent balances at the end of the quarter were 4% of the total received funds and these were funds under development and wage as works for Kasaali seed school construction are still ongoing as procurement of a contractor took long and the department is still hoping to promote/recruit more staff

Reasons for unspent balances on the bank account

Unspent balances at the end of the quarter were 4% of the total received funds and these were funds under development and wage as works for Kasaali seed school construction are still ongoing as procurement of a contractor took long and the department is still hoping to promote/recruit more staff

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 constructed at Kibutamu PS and another one, with an office and store at Ssimba PS the contract was awarded. 11. All the 1248 primary school teachers were duly qualified. 12. 60,560 - although schools were closed and these totals are based on what was reported by 20th December 2020 13. preliminary works on the construction of Kasaali seed secondary school done

Vote:621 Kyotera District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,805,066	1,886,575	105%	416,159	725,019	174%
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	1,000	200%
District Unconditional Grant (Wage)	130,000	130,000	100%	32,500	32,500	100%
Locally Raised Revenues	43,500	8,700	20%	11,625	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,044,987	675,519	65%	225,389	675,519	300%
Other Transfers from Central Government	552,579	1,038,357	188%	138,145	0	0%
Urban Unconditional Grant (Wage)	32,000	32,000	100%	8,000	16,000	200%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,805,066	1,886,575	105%	416,159	725,019	174%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	162,000	112,460	69%	40,500	10,917	27%
Non Wage	1,643,066	1,724,575	105%	395,578	690,874	175%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,805,066	1,837,034	102%	436,078	701,790	161%
C: Unspent Balances						
Recurrent Balances						
Wage		49,540				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		49,541	3%			

Vote:621 Kyotera District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received Ug.shs.725,019,000 with 174% of the total received revenues for the quarter being under Uganda Road Fund (URF) for all the planned activities for quarter four for Financial year 2020/2021. The department spent on the planned items that included vehicle and road maintenance, wage and other office maintenance. It should be noted that the total funds received under Uganda Road Fund include emergency funding also received during the quarter. Cumulatively during the four quarters of the financial year, the department received a total of 1,886,575,000/= and this represents 105% of its planned annual budget for the whole financial year 2020/2021 and by the end of June 2021, the Department had spent 97% of its received funds.

Reasons for unspent balances on the bank account

The department had unspent balances of 3% 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

1. Routine mechanisation of Kasasa-Kachanga-Kifuuta, 2. Routine mechanisation of Kyotera-Beteremu-Kalisizo 3. Routine mechanisation of Kabonera-Kigeye 4. Routine mechanisation of Kakuuto-Kasoga-Bbaale 5. routine mechanisation of Sanje-Kiwenda 6. Routine mechanisation of Betheremu-Katana-Kalagala 7. Routine mechanisation of Kabano-Kiruma-Botera 8. Routine mechanisation of Kasanga-Sagala-Lufula 9. Routine mechanisation of Bukobogo and Many swamps 10. Routine manual maintenance of district roads 11. Holding district roads committee 12. Vehicle maintenance 13. Procurement of computer supplies and printing materials 14. Routine Monitoring and supervision

Vote:621 Kyotera District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	112,304	112,304	100%	28,076	38,352	137%
District Unconditional Grant (Wage)	43,000	43,000	100%	10,750	10,750	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	69,304	69,304	100%	17,326	27,602	159%
Development Revenues	558,229	558,229	100%	139,557	0	0%
Sector Development Grant	538,427	538,427	100%	134,607	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	670,533	670,533	100%	167,633	38,352	23%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,000	42,676	99%	10,750	22,000	205%
Non Wage	69,304	69,304	100%	17,326	28,532	165%
Development Expenditure						
Domestic Development	558,229	558,228	100%	139,557	111,089	80%
External Financing	0	0	0%	0	0	0%
Total Expenditure	670,533	670,208	100%	167,633	161,621	96%
C: Unspent Balances						
Recurrent Balances		324	0%			
Wage		324				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		325	0%			

Vote:621 Kyotera District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The water sector received a total of Ush 38,352,000/= representing 23% of the planned budget for the quarter and 5.7% 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. Cumulatively for quarters 1,2 ,3 and 4, the water sector received a total of 670,533,000/= and this represents 100% of the planned annual budget for the whole financial year 2020/2021. By the end of the four quarters, the department had unspent balances of less than 1% of its total receipts during the four quarters and these were balances on wage.

Reasons for unspent balances on the bank account

unspent balances of Ush 324,000 which is less than 1% were balances on wage

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 7. Latrine construction 8. Borehole drilling and rehabilitation

Vote:621 Kyotera District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	174,944	238,646	136%	43,736	109,170	250%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	136,000	136,000	100%	34,000	34,000	100%
Locally Raised Revenues	4,000	67,702	1693%	1,000	63,102	6310%
Sector Conditional Grant (Non-Wage)	19,944	19,944	100%	4,986	7,943	159%
Urban Unconditional Grant (Wage)	15,000	15,000	100%	3,750	4,125	110%
Development Revenues	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Revenues shares	174,944	238,646	136%	43,736	109,170	250%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	151,000	125,801	83%	37,750	36,262	96%
Non Wage	23,944	87,645	366%	5,986	71,044	1,187%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	174,944	213,446	122%	43,736	107,306	245%
C: Unspent Balances						
Recurrent Balances						
		25,200	11%			
Wage		25,199				
Non Wage		1				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		25,200	11%			

Vote:621 Kyotera District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Natural Resources Department received a total of 109,170,000/= during the quarter and this was 250% of its planned budget for the quarter and 62% of its planned budget for the whole financial year 2020/2021. Over performance under the sector during the quarter was because the department received over sixty-three million shillings from green life international that the department had not planned/budgeted for the quarter. cumulative receipts by the end of quarters 1, 2, 3 and 4 is Ush 238,646,000/= and this represents 136% of the planned annual budget for the whole financial year 2020/2021 and these were because of funds received during quarter 4 from green life international. All revenues received during the quarter were spent by the end of June 2021 with the exception of wage as the Department had planned to recruit more staff but the process is still ongoing.

Reasons for unspent balances on the bank account

Unspent balances at the end of quarter 4 of 11% were balances on wage meant for promotions/ recruitment s which were affected by COVID -19 effects and are still ongoing.

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 12 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	211,007	200,026	95%	52,752	53,512	101%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	120,000	120,000	100%	30,000	30,000	100%
Locally Raised Revenues	6,000	2,810	47%	1,500	0	0%
Other Transfers from Central Government	15,191	7,399	49%	3,798	6,057	160%
Sector Conditional Grant (Non-Wage)	45,816	45,816	100%	11,454	11,454	100%
Urban Unconditional Grant (Wage)	24,000	24,000	100%	6,000	6,000	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	211,007	200,026	95%	52,752	53,512	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	144,000	144,000	100%	36,000	36,000	100%
Non Wage	67,007	56,026	84%	16,752	17,512	105%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	211,007	200,026	95%	52,752	53,512	101%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:621 Kyotera District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Department of Community Based services received 53,512,000/= during the quarter and this represents 101% of the planned budget for the quarter. Over receipts were because the department received some institutional funding from UWEP during the quarter which were above the quarterly budget. Funds received were under Wage for district and urban staff under the Community Based Services department, Non- wage, Sector conditional grant non-wage and other government transfers from UWEP. Cumulatively for quarters 1,2 , 3 and 4 the community based services department received a total of 200,026,000/= for all revenue sources including institutional support and this represents 95% of the planned annual total budget for the department for the financial year 2020/2021. By the end of June 2021, the community based services department had no unspent balances.

Reasons for unspent balances on the bank account

All funds received were spent by the end of June 2021

Highlights of physical performance by end of the quarter

Paid general staff salaries for the months of April, May and June Facilitated the Office of the DCDO to conduct support supervision and attend meetings Monitoring and supervision of government projects , CSOs, and CBOS Registration of Non - Government Organizations Held one staff meeting and this included staff from Lower local governments Supported women council to handle GBV cases in their sub counties Supported youth council to hold a council meeting Held 1 coordination meeting with |CSOs 2 cases of abandoned children placed under alternative care Sensitization of communities on Gender Based Violence Joint monitoring UWEP and YLP project activities Supported Fal Activities supported 2 disability groups of Kasaali and Kabira Handled 132 cases on abuse and domestic violence carried out joint monitoring of UWEP activities

Vote:621 Kyotera District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	180,784	138,788	77%	45,196	15,000	33%
District Unconditional Grant (Non-Wage)	60,000	60,000	100%	15,000	15,000	100%
District Unconditional Grant (Wage)	88,784	66,588	75%	22,196	0	0%
Locally Raised Revenues	32,000	12,200	38%	8,000	0	0%
Development Revenues	354,926	314,926	89%	88,731	0	0%
District Discretionary Development Equalization Grant	92,757	92,757	100%	23,189	0	0%
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	0	0%
Total Revenues shares	535,710	453,714	85%	133,927	15,000	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	88,784	64,972	73%	22,196	32,098	145%
Non Wage	92,000	72,199	78%	23,000	15,022	65%
Development Expenditure						
Domestic Development	354,926	314,926	89%	88,731	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	535,710	452,097	84%	133,927	47,120	35%
C: Unspent Balances						
Recurrent Balances		1,617	1%			
Wage		1,616				
Non Wage		1				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,617	0%			

Vote:621 Kyotera District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Planning department received a total of 15,000,000/= in total revenues for the quarter and these represent 11% of the planned revenues for the quarter for the department which is also 2.8% of the planned revenues for the whole financial year 2020/2021. This is because the department had received all its budget under development funds in the first three quarters of the financial year 2020/2021. All funds received during the quarter were utilized according to the work plan and budget. Cumulatively, for quarters 1, 2, 3 and 4, the Planning Unit department received a total of 452,098,000/= under all revenue sources and this represents 84% of the total annual budget received. 69% of the total receipts in the department were development revenues 67% of which were transfers to lower local Government. The transfers to Lower local governments were also 46.8% of the total budget for the Planning department for the whole financial year 2020/2021. By the end of June 2021, the planning Department had balances on wage and these accounted for less than 1% of the total revenues received.

Reasons for unspent balances on the bank account

Unspent balances of less than 1% at the end of the four 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 April, May and June 2021 2. Held 3 Technical planning committee meetings 3. Prepared quarter 3 Budget Performance report for the financial year 2020/2021 4. Data collection and analysis 5. data collected and compilation of the DDP is still ongoing 6. Carried out some monitoring and supervision

Vote:621 Kyotera District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	88,500	83,700	95%	22,125	20,500	93%
District Unconditional Grant (Non-Wage)	16,000	16,000	100%	4,000	4,000	100%
District Unconditional Grant (Wage)	26,000	26,000	100%	6,500	6,500	100%
Locally Raised Revenues	8,000	3,200	40%	2,000	0	0%
Urban Unconditional Grant (Wage)	38,500	38,500	100%	9,625	10,000	104%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	88,500	83,700	95%	22,125	20,500	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	64,500	41,384	64%	16,125	7,870	49%
Non Wage	24,000	19,200	80%	6,000	5,201	87%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	88,500	60,584	68%	22,125	13,071	59%
C: Unspent Balances						
Recurrent Balances		23,116	28%			
Wage		23,116				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		23,116	28%			

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Summary of Workplan Revenues and Expenditure by Source

The Internal Audit department received a total of 20,500,000/= uganda shillings in quarter 4 under all revenue sources for the quarter that is non wage, District wage and urban wage as the only revenue sources and this represents 93% of its planned budget for the quarter. under performance was because the department did not receive all its planned locally raised revenues during the quarter as the district collected only 36% of its planned locally raised revenues for the whole financial year 2020/2021. Cumulatively for quarters 1,2,3 and 4, the Internal Audit Department received a total of 83,700,000/= and this represents 95% of its planned budget for the whole financial year 2020/2021. By the end of the four quarters, the internal Audit department had spent 72% of its total receipts for the four quarters of the financial year 2020/2021. The Department still had unspent balances of 23,116,000/= at the end of quarter 4 and these were balances on wage as the department's plan to get more staff is still under way.

Reasons for unspent balances on the bank account

Unspent balances of 28% at the end of quarter 4 were balances on wage as the Department had plans of recruiting more staff

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. 4th 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	65,631	100%	16,408	20,158	123%
District Unconditional Grant (Wage)	45,000	45,000	100%	11,250	11,250	100%
Sector Conditional Grant (Non-Wage)	13,131	13,131	100%	3,283	3,283	100%
Urban Unconditional Grant (Wage)	7,500	7,500	100%	1,875	5,625	300%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	65,631	65,631	100%	16,408	20,158	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,500	41,171	78%	13,125	21,569	164%
Non Wage	13,131	13,131	100%	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	54,302	83%	16,408	24,851	151%
C: Unspent Balances						
Recurrent Balances						
Wage		11,329				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		11,329	17%			

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Summary of Workplan Revenues and Expenditure by Source

The Trade and local economic development department received a total of shs.20,158,000/= from the central government for the 4th Quarter of the Financial Year 2020/2021 and this represents 123% of the planned revenues for the quarter. All funds received during the quarter were spent as per the work plan and budget and implemented most of its planned activities though some were affected by COVID-19 effects especially meetings. Cumulatively for the quarters 1, 2, 3 and 4, the Trade, industry and local Development Department received a total 65,631,000/= for the whole financial year 2020/2021 and this represents 100% of the planned budget for the whole financial year 2020/2021. The department had unspent balances of 17% at the end of the financial year 2020/2021.

Reasons for unspent balances on the bank account

The department utilized all the Quarter 4 funds as released to the departmental account, except wage and this represents 17% of the total receipts for the 4 quarters. The department failed to utilize all its planned wage as it 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 Q4 funding the department managed to do the following activities, 6 trainings in cooperatives mobilization and outreach services, 1 training in enterprise development services and attended 4 AGMs. Participated in the just concluded Live stock census as trainers, Mobilized, Audited and trained Kalisiszo Traders sacco and recommended it for registration, did audit various other saccos during spot check audits and these were Kyotera \traders sacco, Kyotera Kakuuto CBS fans club sacco, , Kalisizo rural sacco, \Kyotera umbrella sacco, , Ntuyozo sacco, Kasaali sacco, Nabigasa sacco, Rakai sanje celebrate hope sacco, among others visited 3 businesses and sensitised them on the importance of registration Trained Kwewayo farmer's group, Kiwumulo nezikokolima mixed farmers group and Kasaali coffee farmers sacco inspected women umbrella maize mill and disseminated cleaner production technologies to the management and staff of the factory However the department is challenged by lack of transport means, limited funding

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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	% Peformance	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	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	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	9,200	66 %		1,500
221001 Advertising and Public Relations	10,000	4,000	40 %		0
221002 Workshops and Seminars	6,687	6,687	100 %		1,672
221007 Books, Periodicals & Newspapers	7,200	7,200	100 %		1,800
221008 Computer supplies and Information Technology (IT)	4,000	4,000	100 %		1,000
221009 Welfare and Entertainment	3,000	3,000	100 %		750
221011 Printing, Stationery, Photocopying and Binding	8,000	3,200	40 %		0
221012 Small Office Equipment	4,000	4,000	100 %		1,000
227001 Travel inland	24,000	15,000	63 %		6,000
227004 Fuel, Lubricants and Oils	30,368	27,368	90 %		6,342
228002 Maintenance - Vehicles	12,000	12,000	100 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	123,256	95,656	78 %		23,064
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	123,256	95,656	78 %		23,064
Reasons for over/under performance:	Under performance under this sector was because the department had planned to use some funds from locally raised revenues to implement some activities but this was not forthcoming as the district only realised 36% of its planned locally raised revenues for the whole financial year 2020/2021				
Output : 138102 Human Resource Management Services					

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%age of LG establish posts filled	(90%) LG establishment filled	(87%) LG establishment filled	()LG establishment filled	(87%)LG establishment filled
%age of staff appraised	(90%) staff appraised	(90%) staff appraised	()staff appraised	(90%) 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	(98%) 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	(98%)salary entitled staff whose salaries are paid by 28th of every month
%age of pensioners paid by 28th of every month	(99%) percentage of entitled pensioners paid by 28th of every month	(95%) percentage of entitled pensioners paid by 28th of every month	()	(95%)percentage of entitled pensioners paid by 28th of every month
Non Standard Outputs:	verified, Staff salary processed, Prepared and submitted staff pay change reports, Human Resource department coordinated appraising of Staff	salary entitled staff whose salaries are paid by 28th of every month	verified, Staff salary processed, Prepared and submitted staff pay change reports, Human Resource department coordinated appraising of Staff	salary entitled staff whose salaries are paid by 28th of every month
211101 General Staff Salaries	843,515	870,716	103 %	174,952
212102 Pension for General Civil Service	182,900	0	0 %	0
212105 Pension for Local Governments	0	319,679	0 %	228,229
212107 Gratuity for Local Governments	0	1,117,074	0 %	281,481
213004 Gratuity Expenses	914,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	800	40 %	0
227001 Travel inland	2,000	20,000	1000 %	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	870,716	103 %	174,952
Non Wage Rect:	1,716,224	2,176,396	127 %	514,710
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,559,738	3,047,111	119 %	689,662
Reasons for over/under performance:	All funds were received and utilised according to the workplans and budgets. All staff and pensioners were paid with the exception of those that had issues or system challenges. Due to challenges in transportation as a result of Covid-19 and its effects, some staff are yet to be appraised. over performance was because the district received supplementary funding for pension, gratuity and wage from MoFPED			
Output : 138103 Capacity Building for HLG				
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.	(4) Trainings 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.	(1)Trainings 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.	(1) yesAvailable and implementing capacity building policy and plan.	()	(1)yesAvailable and implementing capacity building policy and plan.

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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	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	2,000	40 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,200	40 %	0
227001 Travel inland	8,000	8,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	11,200	70 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	11,200	70 %	2,000
Reasons for over/under performance:	Under performance under this sector was because the department had planned to use some funds from locally raised revenues to implement some activities but this was not forthcoming as the district only realised 36% of its planned locally raised revenues for the whole financial year			

Output : 138104 Supervision of Sub County programme implementation

N/A

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 Government Administrative centers, school sand Health facilities monitored, supervised and mentored for performance improvement in the entire district.
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221002	Workshops and Seminars	8,000	6,800	85 %	3,600
227001	Travel inland	10,000	4,000	40 %	0
227004	Fuel, Lubricants and Oils	18,000	7,800	43 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	36,000	18,600	52 %	3,850
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	36,000	18,600	52 %	3,850
Reasons for over/under performance:		Under performance under this sector was because the department had planned to use some funds from locally raised revenues to implement some activities but this was not forthcoming as the district only realised 36% of its planned locally raised revenues for the whole financial year			
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		Publicized District information, Placed District advertisements announcements in Newspapers and on recognized radio stations, Procured Newspapers for District Chairperson, CAO, DCAO, CFO.	Publicized District information, Placed District advertisements announcements in Newspapers and on recognized radio stations, Procured Newspapers for District Chairperson, CAO, DCAO, CFO.	Publicized District information, Placed District advertisements announcements in Newspapers and on recognized radio stations, Procured Newspapers for District Chairperson, CAO, DCAO, CFO.	Publicized District information, Placed District advertisements announcements in Newspapers and on recognized radio stations, Procured Newspapers for District Chairperson, CAO, DCAO, CFO.
227001	Travel inland	6,000	2,400	40 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	2,400	40 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	2,400	40 %	0
Reasons for over/under performance:		Under performance under this sector was because the department had planned to use some funds from locally raised revenues to implement some activities but this was not forthcoming as the district only realised 36% of its planned locally raised revenues for the whole financial year			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		office retooling at district Headquarters, provided for special meals during meetings at district Headquarters, Provided for the welfare of staff, entertainment and office imprest at district headquarters, Provided for general purchase of office stationery at district Headquarters	office retooling at district Headquarters, provided for special meals during meetings at district Headquarters, Provided for the welfare of staff, entertainment and office imprest at district headquarters, Provided for general purchase of office stationery at district Headquarters	office retooling at district Headquarters, provided for special meals during meetings at district Headquarters, Provided for the welfare of staff, entertainment and office imprest at district headquarters, Provided for general purchase of office stationery at district Headquarters	office retooling at district Headquarters, provided for special meals during meetings at district Headquarters, Provided for the welfare of staff, entertainment and office imprest at district headquarters, Provided for general purchase of office stationery at district Headquarters

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211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %	1,000
223005 Electricity	2,000	800	40 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,800	80 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,800	80 %	1,000
Reasons for over/under performance:	Under performance under this sector was because the department had planned to use some funds from locally raised revenues to implement some activities but this was not forthcoming as the district only realised 36% of its planned locally raised revenues for the whole financial year			
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.	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	Registration of Births, death and marriages under civil marriage by the CAO or assigned administrator in the District and LLGs.	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
227001 Travel inland	4,000	1,600	40 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,600	40 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,600	40 %	0
Reasons for over/under performance:	Under performance under this sector was because the department had planned to use some funds from locally raised revenues to implement some activities but this was not forthcoming as the district only realised 30% of its planned locally raised revenues for the whole financial year			
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) sset monitoring Visits made atleast once every quarter	(4) asset monitoring Visits made at least once every quarter	(1)sset monitoring Visits made atleast once every quarter	(2)asset monitoring Visits made at least once every quarter
No. of monitoring reports generated	(4) quarterly asset monitoring reports generated per monitoring visit	(4) quarterly asset monitoring reports generated per monitoring visit	(1)quarterly asset monitoring reports generated per monitoring visit	(2)quarterly asset monitoring reports generated per monitoring visit

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Non Standard Outputs:	Monitoring of Assets and Facilities management Quarterly monitoring visits conducted in LLGs,Health units and Schools in the entire district	Monitoring of Assets and Facilities management Quarterly monitoring visits conducted in LLGs,Health units and Schools in the entire district	Monitoring of Assets and Facilities management Quarterly monitoring visits conducted in LLGs,Health units and Schools in the entire district	Monitoring of Assets and Facilities management Quarterly monitoring visits conducted in LLGs,Health units and Schools in the entire district
221011 Printing, Stationery, Photocopying and Binding	2,000	800	40 %	0
227001 Travel inland	6,000	6,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,800	85 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	6,800	85 %	1,500
Reasons for over/under performance:	Under performance under this sector was because the department had planned to use some funds from locally raised revenues to implement some activities but this was not forthcoming as the district only realised 36% of its planned locally raised revenues for the whole financial year			
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	Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery	Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery
221011 Printing, Stationery, Photocopying and Binding	16,744	16,744	100 %	4,186
227001 Travel inland	2,000	800	40 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,744	17,544	94 %	4,186
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,744	17,544	94 %	4,186
Reasons for over/under performance:	Under performance under this sector was because the department had planned to use some funds from locally raised revenues to implement some activities but this was not forthcoming as the district only realised 30% of its planned locally raised revenues for the whole financial year			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(80%) staff trained in records management at all levels	() staff trained in records management at all levels	(20%)staff trained in records management at all levels	()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	Train of all staff and District level and in 14 LLGs in records managementof staff trained in records management	Train of all staff and District level and in 14 LLGs in records managementof staff trained in records management	Train of all staff and District level and in 14 LLGs in records managementof staff trained in records management
227001 Travel inland	10,000	10,000	100 %	2,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	2,500

Reasons for over/under performance: The Department received all it planned revenues and implemented all its planned activities according to the work 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 for health units, schools and LLGs in newspapers and notice boards in the entire district
227001 Travel inland	8,000	3,200	40 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,200	40 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,200	40 %	0

Reasons for over/under performance: Under performance under this sector was because the department had planned to use some funds from locally raised revenues to implement some activities but this was not forthcoming as the district only realised 36% of its planned locally raised revenues for the whole financial year

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A

Non Standard Outputs:				
263104 Transfers to other govt. units (Current)	0	367,116	0 %	0
263204 Transfers to other govt. units (Capital)	0	141,446	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	508,562	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	508,562	0 %	0

Reasons for over/under performance: LLGs did not get any more advance under Local revenue as all are still struggling to reimburse

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

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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	499,999	100 %	11,174
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500,000	499,999	100 %	11,174
External Financing:	0	0	0 %	0
Total:	500,000	499,999	100 %	11,174
Reasons for over/under performance:	The department received and spent over 80% of its planned revenues for the financial year in the first three quarters of the financial year as the contractor had completed the works and was paid.			
<i>Total For Administration : Wage Rect:</i>	<i>843,515</i>	<i>870,716</i>	<i>103 %</i>	<i>174,952</i>
<i>Non-Wage Reccurent:</i>	<i>1,952,224</i>	<i>2,856,757</i>	<i>146 %</i>	<i>552,810</i>
<i>GoU Dev:</i>	<i>500,000</i>	<i>499,999</i>	<i>100 %</i>	<i>11,174</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,295,738</i>	<i>4,227,473</i>	<i>128.3 %</i>	<i>738,936</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-30) Annual performance report submitted	(30/7/2020) Annual performance report submitted		()Annual performance report submitted	(2020-07-30)Annual performance report submitted
Non Standard Outputs:	All District employees are paid in time. -Research, inspection and financial management and reporting practices are improved.	All District employees are paid in time. -Research, inspection and financial management and reporting practices are improved.		All District employees are paid in time. -Research, inspection and financial management and reporting practices are improved.	All District employees are paid in time. -Research, inspection and financial management and reporting practices are improved.
211101 General Staff Salaries	240,000	232,420	97 %		100,414
221002 Workshops and Seminars	5,000	4,800	96 %		1,250
221008 Computer supplies and Information Technology (IT)	4,000	3,400	85 %		1,800
221009 Welfare and Entertainment	6,000	2,400	40 %		0
221012 Small Office Equipment	4,000	2,400	60 %		0
221017 Subscriptions	1,000	600	60 %		200
223005 Electricity	3,600	3,600	100 %		900
227001 Travel inland	8,000	4,000	50 %		0
227004 Fuel, Lubricants and Oils	12,000	8,100	68 %		3,000
Wage Rect:	240,000	232,420	97 %		100,414
Non Wage Rect:	43,600	29,300	67 %		7,150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	283,600	261,720	92 %		107,564
Reasons for over/under performance:	Over performance was because the Department received all it planned revenues and implemented all its planned activities according to the work plan and budget				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(187392000) Local government Service Tax collected in the entire district	(90,133,000) Local government Service Tax collected in the entire district		(46848000)Local government Service Tax collected in the entire district	(000)Local government Service Tax collected in the entire district
Value of Hotel Tax Collected	(4000000) Value of Hotel tax collected in the entire district	(00) Value of Hotel tax collected in the entire district		(1000000)Value of Hotel tax collected in the entire district	(00)Value of Hotel tax collected in the entire district

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Value of Other Local Revenue Collections	(836352000) Local revenue collected from Registration of Business, Rent and rates from Private and Government entities, Inspection fees, ground rent, Business license, sale of non Government properties/asset, advertisement/bill boards	(218,900,000) 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/asset, 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/asset, advertisement/bill boards	(00)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/asset, 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 %	0
227001 Travel inland	4,000	4,200	105 %	0
227004 Fuel, Lubricants and Oils	4,000	1,600	40 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	7,000	70 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	7,000	70 %	0
Reasons for over/under performance:	Under performance under this sector is because the department did not receive any funding under locally raised revenues during the quarter yet it had planned to implement some of its activities under this source. The district was never advanced any local revenue during the quarter from the centre that is Ministry of Finance, Planning and Economic Development.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2021-05-31) Annual workplan approved by District council, District Budget Desk coordinates and compiles the annual work plans for on ward submission to council.	(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.	()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	()Draft budget estimates and annual workplan presented to council

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Non Standard Outputs:		Work plan and budget in place - Special reports are submitted in time.	Work plan and budget in place - Special reports are submitted in time.	Work plan and budget in place - Special reports are submitted in time.	Work plan and budget in place - Special reports are submitted in time.
221002	Workshops and Seminars	11,960	8,677	73 %	2,455
221011	Printing, Stationery, Photocopying and Binding	2,178	2,178	100 %	545
227001	Travel inland	4,000	4,000	100 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,138	14,855	82 %	4,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,138	14,855	82 %	4,000
Reasons for over/under performance:		Under performance under this sector is because the department did not receive any funding under locally raised revenues during the quarter yet it had planned to implement some of its activities under this source. The district was never advanced any local revenue during the quarter from the centre that is Ministry of Finance, Planning and Economic Development.			
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:		Asset and revenue register maintained -Audit response to internal and external auditors submitted	Asset and revenue register maintained -Audit response to internal and external auditors submitted	Asset and revenue register maintained -Audit response to internal and external auditors submitted	Asset and revenue register maintained -Audit response to internal and external auditors submitted
221002	Workshops and Seminars	4,000	4,000	100 %	1,000
221011	Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	750
223005	Electricity	1,000	400	40 %	0
227001	Travel inland	8,000	4,000	50 %	0
228004	Maintenance – Other	1,000	1,000	100 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,000	12,400	73 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,000	12,400	73 %	2,000
Reasons for over/under performance:		Under performance under this sector is because the department did not receive any funding under locally raised revenues during the quarter yet it had planned to implement some of its activities under this source. The district was never advanced any local revenue during the quarter from the centre that is Ministry of Finance, Planning and Economic Development.			
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	(31/8/2021) N/A	()Annual final accounts submitted to Auditor general's office	()N/A

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Non Standard Outputs:	- Accountabilities done - Internal financial management control systems are kept. - All financial statements submitted in time.	- Accountabilities done - Internal financial management control systems are kept. - All financial statements submitted in time.	- Accountabilities done - Internal financial management control systems are kept. - All financial statements submitted in time.	- Accountabilities done - Internal financial management control systems are kept. - All financial statements submitted in time.
221002 Workshops and Seminars	4,000	3,500	88 %	500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,800	60 %	0
227001 Travel inland	6,000	2,400	40 %	0
227004 Fuel, Lubricants and Oils	2,000	1,400	70 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	9,100	61 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	9,100	61 %	750
Reasons for over/under performance:	Under performance under this sector is because the department did not receive any funding under locally raised revenues during the quarter yet it had planned to implement some of its activities under this source. The district was never advanced any local revenue during the quarter from the centre that is Ministry of Finance, Planning and Economic Development.			
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Financial management information on Government accounts done - Internal financial management control systems and periodic reports produced. -Improvement of financial management and reporting practices maintained.	Financial management information on Government accounts done - Internal financial management control systems and periodic reports produced. -Improvement of financial management and reporting practices maintained.	Financial management information on Government accounts done - Internal financial management control systems and periodic reports produced. -Improvement of financial management and reporting practices maintained.	Financial management information on Government accounts done - Internal financial management control systems and periodic reports produced. -Improvement of financial management and reporting practices maintained.
227001 Travel inland	5,000	4,483	90 %	1,035
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,483	90 %	1,035
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,483	90 %	1,035
Reasons for over/under performance:	the Department received all it planned revenues and implemented all its planned activities according to the work plan and budget			
Total For Finance : Wage Rect:	240,000	232,420	97 %	100,414
Non-Wage Reccurent:	108,738	77,138	71 %	14,934
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	348,738	309,558	88.8 %	115,348

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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	184,028	99 %		88,081
221002 Workshops and Seminars	2,000	800	40 %		0
221008 Computer supplies and Information Technology (IT)	3,000	1,200	40 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		500
221017 Subscriptions	1,000	400	40 %		0
227001 Travel inland	11,182	7,576	68 %		1,290
227004 Fuel, Lubricants and Oils	12,000	10,500	88 %		3,000
Wage Rect:	186,108	184,028	99 %		88,081
Non Wage Rect:	31,182	22,476	72 %		4,790
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	217,291	206,504	95 %		92,871
Reasons for over/under performance:	Over performance was because the Department received all it planned revenues and implemented all its planned activities according to the work plan and budget				
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	1,031	100 %	258
221012 Small Office Equipment	200	200	100 %	50
227001 Travel inland	800	800	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,031	2,031	100 %	508
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,031	2,031	100 %	508

Reasons for over/under performance: All funds planned for were received and were implemented according to the workplans and budgets

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	7,735	77 %	0
221001 Advertising and Public Relations	4,728	2,728	58 %	182
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
223003 Rent – (Produced Assets) to private entities	10,580	4,632	44 %	0
227001 Travel inland	16,000	13,000	81 %	4,000

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227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,308	33,095	71 %	5,432
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,308	33,095	71 %	5,432
Reasons for over/under performance:	Under performance under this sector is because the department did not receive any funding under locally raised revenues during the quarter yet it had planned to implement some of its activities under this source. The district was never advanced any local revenue during the quarter from the centre that is Ministry of Finance, Planning and Economic Development.			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(200) land applications granted and leases given	(65) land applications granted and leases given	(50)land applications granted and leases given	(15)land applications granted and leases given
No. of Land board meetings	(8) land board meetings held	(8u) 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	2,720	100 %	680
221011 Printing, Stationery, Photocopying and Binding	547	547	100 %	137
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,267	3,267	100 %	817
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,267	3,267	100 %	817
Reasons for over/under performance:	the sector received all its planned revenues for the quarter and all its planned activities were implemented and on time			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(8) auditors queries reviewed	(6) auditors queries reviewed	(2)auditors queries reviewed	(0)auditors queries reviewed
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	(0)PAC reports prepared and submitted to council
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %	1,000
221008 Computer supplies and Information Technology (IT)	2,000	800	40 %	0
221011 Printing, Stationery, Photocopying and Binding	1,586	1,586	100 %	397
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,586	6,386	84 %	1,397
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,586	6,386	84 %	1,397
Reasons for over/under performance:	Under performance under this sector is because the department did not receive any funding under locally raised revenues during the quarter yet it had planned to implement some of its activities under this source. The district was never advanced any local revenue during the quarter from the centre that is Ministry of Finance, Planning and Economic Development.			

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) council meetings with relevant resolutions	(5) council meetings with relevant resolutions		(2)council meetings with relevant resolutions	(1)council meetings with relevant resolutions
Non Standard Outputs:	N/A	N/A			N/A
211103 Allowances (Incl. Casuals, Temporary)	15,000	6,670	44 %		0
227001 Travel inland	6,508	4,499	69 %		790
227004 Fuel, Lubricants and Oils	80,249	50,130	62 %		4,469
228002 Maintenance - Vehicles	5,492	2,197	40 %		0
282101 Donations	10,000	4,000	40 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	117,249	67,495	58 %		5,259
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	117,249	67,495	58 %		5,259
Reasons for over/under performance:	Under performance under this sector is because the department did not receive any funding under locally raised revenues during the quarter yet it had planned to implement some of its activities under this source. The district was never advanced any local revenue during the quarter from the centre that is Ministry of Finance, Planning and Economic Development.				
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	228,125	84 %		50,178
Wage Rect:	0	0	0 %		0
Non Wage Rect:	271,152	228,125	84 %		50,178
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	271,152	228,125	84 %		50,178
Reasons for over/under performance:	Under performance under this sector is because the department did not receive any funding under locally raised revenues during the quarter yet it had planned to implement some of its activities under this source. The district was never advanced any local revenue during the quarter from the centre that is Ministry of Finance, Planning and Economic Development.				
Total For Statutory Bodies : Wage Rect:	186,108	184,028	99 %		88,081
Non-Wage Reccurent:	478,775	362,876	76 %		68,380
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	664,884	546,904	82.3 %		156,461

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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
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	138,746	100 %		34,687
227004 Fuel, Lubricants and Oils	103,183	103,183	100 %		25,796
Wage Rect:	0	0	0 %		0
Non Wage Rect:	241,929	241,929	100 %		60,482
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	241,929	241,929	100 %		60,482
Reasons for over/under performance:	The Department received all it planned revenues and implemented all its planned activities according to the work plan and budget				
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	
227001 Travel inland	4,000	4,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	4,000	100 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	4,000	100 %		1,000
Reasons for over/under performance:	The Department received all it planned revenues and implemented all its planned activities according to the work plan 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	4,000	100 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	4,000	100 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	4,000	100 %	1,000
Reasons for over/under performance:		The Department received all it planned revenues and implemented all its planned activities according to the work plan 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	3,000	100 %	750
227001	Travel inland	2,000	2,000	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	5,000	100 %	1,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	5,000	100 %	1,250
Reasons for over/under performance:		The Department received all it planned revenues and implemented all its planned activities according to the work plan 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 mantained	()	(3)Number of tsetse traps deployed and mantained	()
Non Standard Outputs:		N/A			
227001	Travel inland	1,000	1,000	100 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,000	100 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	1,000	100 %	250
Reasons for over/under performance:		The Department received all it planned revenues and implemented all its planned activities according to the work plan 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	2,065	100 %		516
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,065	2,065	100 %		516
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,065	2,065	100 %		516
Reasons for over/under performance:	The Department received all it planned revenues and implemented all its planned activities according to the work plan and budget				
Output : 018210 Vermin Control Services					
No. of livestock vaccinated	(240000) Number of livestock heads vaccinated	()		(60000)Number of livestock heads vaccinated5	()
No of livestock by type using dips constructed	(20) 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	()		(4500)Number of livestock undertaken in slaughter slabs	()
Non Standard Outputs:	N/A				
227001 Travel inland	1,000	1,000	100 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	1,000	100 %		250
Reasons for over/under performance:	The Department received all it planned revenues and implemented all its planned activities according to the work plan 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	525,659	141 %	292,134
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
227001 Travel inland	4,000	4,000	100 %	2,000
227004 Fuel, Lubricants and Oils	5,000	4,921	98 %	1,770
Wage Rect:	371,712	525,659	141 %	292,134
Non Wage Rect:	10,000	9,921	99 %	4,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	381,712	535,580	140 %	296,154

Reasons for over/under performance: Over performance was because the Department received all it planned revenues and implemented all its planned activities according to the work plan and budget .the activities meant for quarter 3 were done in quarter 4

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	304,824	250 %	209,494
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	121,898	304,824	250 %	209,494
External Financing:	0	0	0 %	0
Total:	121,898	304,824	250 %	209,494

Reasons for over/under performance: The Department received all it planned revenues and implemented all its planned activities according to the work plan and budget. the activities meant for quarter 3 were done in quarter 4

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	All district roads maintained monitoring and supervision under the ACDP road chocks	All district roads maintained monitoring and supervision under the ACDP road chocks	All district roads maintained monitoring and supervision under the ACDP road chocks	All district roads maintained monitoring and supervision under the ACDP road chocks
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 Department did not receive all its planned revenues under locally raised revenues as the district was advanced less than 50% of its planned budget for the financial year under its source		
Total For Production and Marketing : Wage Rect:	371,712	525,659	141 %	292,134
Non-Wage Reccurent:	268,993	268,914	100 %	68,768
GoU Dev:	10,520,890	304,824	3 %	209,494
Donor Dev:	0	0	0 %	0
Grand Total:	11,161,595	1,099,398	9.8 %	570,396

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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 Health Workers in all Health units of the entire District in time.		Payment of Salaries for Health Workers in all Health units of the entire District in time.	Payment of Salaries for Health Workers in all Health units of the entire District in time.
211101 General Staff Salaries	2,867,059	2,853,377	100 %		1,060,001
Wage Rect:	2,867,059	2,853,377	100 %		1,060,001
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,867,059	2,853,377	100 %		1,060,001
Reasons for over/under performance:	The Department received all it planned revenues and implemented all its planned activities according to the work plan and budget. The excess was due to the COVID funds the department recieved from the ministry				
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.	() Out patients visited the NGO health services.		(12500)Out patients visited the NGO health services.	()Out patients visited the NGO health services.
Number of inpatients that visited the NGO Basic health facilities	(40000) visited the NGO Basic Health Facilities	() visited the NGO Basic Health Facilities		(1000)visited the NGO Basic Health Facilities	()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	() Deliveries registered in the NGO Basic Health Facilities		(400)Deliveries registered in the NGO Basic Health Facilities	()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	() Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities		(350)Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities	()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 annual reports compiled and submitted to District Health Officer	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to District Health Officer	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to District Health Officer
263367	Sector Conditional Grant (Non-Wage)	33,547	33,547	100 %	8,387
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	33,547	33,547	100 %	8,387
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	33,547	33,547	100 %	8,387
Reasons for over/under performance:		over performance was because the sector received all its planned revenues for the quarter and was spent according to the workplan and budget.			
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.	() 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.	()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	alth 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	alth 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	257,195	100 %	64,299
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	257,195	257,195	100 %	64,299
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	257,195	257,195	100 %	64,299
Reasons for over/under performance:		The sector received all its planned revenues and were spent according to the work plan and budget			
Output : 088155 Standard Pit Latrine Construction (LLS.)					
No of new standard pit latrines constructed in a village	() N/A	()		()	()
No of villages which have been declared Open Deafecation Free(ODF)	() N/A	()		()	()
Non Standard Outputs:					
263370	Sector Development Grant	17,000	17,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	17,000	17,000	100 %	0
	External Financing:	0	0	0 %	0
	Total:	17,000	17,000	100 %	0
Reasons for over/under performance:		The Department did not receive all its planned revenues under locally raised revenues as the district was advanced less than 50% of its planned budget for the financial year under its source			
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	()	()	()
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	523,077	54 %	159,734
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	968,000	523,077	54 %	159,734
External Financing:	0	0	0 %	0
Total:	968,000	523,077	54 %	159,734
Reasons for over/under performance:	Under performance was because the Department did not receive all its planned revenues under locally raised revenues as the district was advanced less than 50% of its planned budget for the financial year under its source			
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards rehabilitated	(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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,050	13,050	100 %	0
External Financing:	0	0	0 %	0
Total:	13,050	13,050	100 %	0
Reasons for over/under performance:	The Department did not receive all its planned revenues under locally raised revenues as the district was advanced less than 50% of its planned budget for the financial year under its source			
Output : 088184 Theatre Construction and Rehabilitation				
No of theatres rehabilitated	(1) Rehabilitation of Kakuuto H/C IV Theatre	() Kakuuto H/C IV Theatre rehabilitated	()	() 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 %	0

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

Reasons for over/under performance: The Department did not receive all its planned revenues under locally raised revenues as the district was advanced less than 50% of its planned budget for the financial year under its source

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	219,000	100 %	146,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	219,000	219,000	100 %	146,000
External Financing:	0	0	0 %	0
Total:	219,000	219,000	100 %	146,000

Reasons for over/under performance: Over performance was because the Department received all it planned revenues and implemented all its planned activities according to the work plan and budget and the excess was due to the COVID funds received from the Ministry

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	Payment of salaries to all Hospital staff	Payment of salaries to all Hospital staff
211101 General Staff Salaries	1,882,010	1,837,315	98 %	795,503
Wage Rect:	1,882,010	1,837,315	98 %	795,503
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,882,010	1,837,315	98 %	795,503

Reasons for over/under performance: Over performance was because the Department received all it planned revenues and implemented all its planned activities according to the work plan and budget and the excess was due to the COVID supplementary budget from the ministry

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

%age of approved posts filled with trained health workers	(95%) % of approved posts filled with trained health workers	() % of approved posts filled with trained health workers	(%) of approved posts filled with trained health workers	(%) of approved posts filled with trained health workers
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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.	() 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.	()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	() No. and proportion of deliveries in the District/General hospitals	(300)No. and proportion of deliveries in the District/General hospitals	()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).	() Number of total outpatients that visited the District/ General Hospital(s).	(3500)Number of total outpatients that visited the District/ General Hospital(s).	()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	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	348,518	100 %	87,130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	348,518	348,518	100 %	87,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	348,518	348,518	100 %	87,130

Reasons for over/under performance: Over performance was because the Department received all it planned revenues and implemented all its planned activities according to the work plan and budget

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

N/A

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Non Standard Outputs:	Paid salaries to all health workers monthly and timely in Lower Health Units, District Hospital and District Health Staff, Carried out research in HIV related activities, supported the District led program on HIV,TB activities, Dreams activities, Integrated community case management on malaria, Quality improvement ,Data management and Conducted support supervision	Paid salaries to all health workers monthly and timely in Lower Health Units, District Hospital and District Health Staff, Carried out research in HIV related activities, supported the District led program on HIV,TB activities, Dreams activities, Integrated community case management on malaria, Quality improvement ,Data management and Conducted support supervision	Paid salaries to all health workers monthly and timely in Lower Health Units, District Hospital and District Health Staff, Carried out research in HIV related activities, supported the District led program on HIV,TB activities, Dreams activities, Integrated community case management on malaria, Quality improvement ,Data management and Conducted support supervision	Paid salaries to all health workers monthly and timely in Lower Health Units, District Hospital and District Health Staff, Carried out research in HIV related activities, supported the District led program on HIV,TB activities, Dreams activities, Integrated community case management on malaria, Quality improvement ,Data management and Conducted support supervision
211101 General Staff Salaries	289,614	287,727	99 %	72,404
221002 Workshops and Seminars	6,000	6,000	100 %	1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	750
221012 Small Office Equipment	1,234	1,234	100 %	309
223005 Electricity	2,000	2,000	100 %	500
227001 Travel inland	6,000	6,000	100 %	1,500
227004 Fuel, Lubricants and Oils	7,000	28,731	410 %	23,481
228002 Maintenance - Vehicles	3,000	3,000	100 %	750
228003 Maintenance – Machinery, Equipment & Furniture	1,200	1,200	100 %	300
Wage Rect:	289,614	287,727	99 %	72,404
Non Wage Rect:	29,434	51,165	174 %	29,090
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	319,048	338,892	106 %	101,493
Reasons for over/under performance:	The Department received all it planned revenues and implemented all its planned activities according to the work plan and budget and the excess was due to the COVID supplementary budget from the ministry			

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	Conducted general support supervision to District Health facilities, Provide Technical support to the lower health centers to ensure quality and availability of supplies Stocks.	Conducted general support supervision to District Health facilities, Provide Technical support to the lower health centers to ensure quality and availability of supplies Stocks.	Conducted general support supervision to District Health facilities, Provide Technical support to the lower health centers to ensure quality and availability of supplies Stocks.	Conducted general support supervision to District Health facilities, Provide Technical support to the lower health centers to ensure quality and availability of supplies Stocks.
221002 Workshops and Seminars	7,167	7,167	100 %	1,792

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221008	Computer supplies and Information Technology (IT)	4,000	4,000	100 %	1,000
227001	Travel inland	4,028	4,028	100 %	1,007
227004	Fuel, Lubricants and Oils	6,678	38,644	579 %	33,635
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,873	53,839	246 %	37,434
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,873	53,839	246 %	37,434
Reasons for over/under performance:		The Department received all it planned revenues and implemented all its planned activities according to the work plan and budget and the excess was due to the COVID supplementary budget from the ministry			
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	288,737	89 %	71,913
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	324,000	288,737	89 %	71,913
	Total:	324,000	288,737	89 %	71,913
Reasons for over/under performance:		The Department received all it planned revenues and implemented all its planned activities according to the work plan and budget the excess was due to COVID supplementary budget from the ministry			
	Total For Health : Wage Rect:	5,038,683	4,978,419	99 %	1,927,907
	Non-Wage Reccurent:	690,568	744,264	108 %	226,338
	GoU Dev:	1,226,050	781,127	64 %	305,734
	Donor Dev:	324,000	288,737	89 %	71,913
	Grand Total:	7,279,302	6,792,547	93.3 %	2,531,892

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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.			Teachers' salaries paid for each month.
211101 General Staff Salaries	9,050,386	8,492,405	94 %		2,184,171
Wage Rect:	9,050,386	8,492,405	94 %		2,184,171
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,050,386	8,492,405	94 %		2,184,171
Reasons for over/under performance:	the Department received all it planned revenues and implemented all its planned activities according to the work plan and budget except recruitment as they were affected by the COVID 19 pandemic effects				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1299) All 112 Primary Schools have adequate staff.	(1269) Numbers staggered around 1,269 due to the usual personnel dynamics.		(1299)All 112 Primary Schools have adequate staff.	(1269)Numbers staggered around 1,269 due to the usual personnel dynamics.
No. of qualified primary teachers	(1299) All 112 Primary Schools have adequate qualified staff.	(1269) All teachers were duly qualified.		(1299)All 112 Primary Schools have adequate qualified staff.	(1269)All teachers were duly qualified.
No. of pupils enrolled in UPE	(60000) Children of appropriate age enrolled in the 112 government-aided Primary schools.	(59477) 59,477 enrolled in 112 Govt-aided Primary schools in the district		(60000)Children of appropriate age enrolled in the 112 government-aided Primary schools.	(59477)59,477 enrolled in 112 Govt-aided Primary schools in the district
No. of student drop-outs	() N/A	() Could not be established due to uncertainties surrounding their whereabouts.		()	()N/A
No. of Students passing in grade one	(1000) children passing in grade one, up from 840 received in 2019.	(1116) 1116 candidates passed in Grade one		(00)N/A	(1116)1116 candidates passed in Grade one
No. of pupils sitting PLE	(6500) pupils sitting PLE from both Government-aided and Private Schools increasing from 5824 who sat in 2019.	(6365) 6365 candidates sat 2020 PLE (2,701 males and 3,664 females) from 136 schools (UNEB centers).		(00)N/A	()6365 candidates sat 2020 PLE (2,701 males and 3,664 females) from 136 schools (UNEB centers).

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Non Standard Outputs:	Policy against School-related, Gender-based Violence implemented.	- Monitoring of schools to establish their adherence to Cov- Monitoring of schools to establish their adherence to Covid-19 Standard Operating Procedures. - id-19 Standard Operating Procedures. - Monitoring	Policy against School-related, Gender-based Violence implemented.	Monitoring school construction activities and commissioning completed projects.
263367 Sector Conditional Grant (Non-Wage)	1,167,115	1,033,942	89 %	493,322
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,167,115	1,033,942	89 %	493,322
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,167,115	1,033,942	89 %	493,322
Reasons for over/under performance:	The Covid-19 lock down brought the term to an abrupt end, with several classes, particularly P.1,2 and 3 not well catered for. There were variances in revenues with funds for study materials and observation of standard operating procedures for COVID 19 having not been budgeted for but was received during the quarter hence the over performance. however there was an under performance overall as the mINISTRY DID NOT RELEASE ALL THE PLANNED FUNDS FOR NON WAGE TO SCHOOLS			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Supervision and monitoring of capital works conducted.	- technical supervision of works - monitoring for social and environmental compliance conducted. - monitoring by technical and political leadership.	Supervision and monitoring of capital works conducted. for completed works	- technical supervision of works - monitoring for social and environmental compliance conducted. - monitoring by technical and political leadership.
281504 Monitoring, Supervision & Appraisal of capital works	2,618	2,618	100 %	873
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,618	2,618	100 %	873
External Financing:	0	0	0 %	0
Total:	2,618	2,618	100 %	873
Reasons for over/under performance:	the Department received all it planned revenues and implemented all its planned activities according to the work plan and budget			
Output : 078180 Classroom construction and rehabilitation				

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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.	(4) construction of 4 classrooms, 1 office and store completed and commissioned.	(1)A 2 classroom block constructed at Kibutamu Primary school A 2 classroom block, with an office and store constructed at Simba Primary School.	(4)construction of 4 classrooms, 1 office and store completed and commissioned.
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.	School communities sensitised on operation and maintenance of facilities.
312101 Non-Residential Buildings	144,957	144,957	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	144,957	144,957	100 %	0
External Financing:	0	0	0 %	0
Total:	144,957	144,957	100 %	0
Reasons for over/under performance:	Under performance was because the Department did not receive all its planned revenues under locally raised revenues as the district was advanced less than 50% of its planned budget for the financial year under its source			
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)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	()	()	()
Non Standard Outputs:	School communities sensitised on operation and maintenance. Retention for 2019/2020 projects paid.	School communities sensitised on operation and maintenance.	School communities sensitised on operation and maintenance. Retention for 2019/2020 projects paid.	School communities sensitised on operation and maintenance.
281504 Monitoring, Supervision & Appraisal of capital works	409	409	100 %	136
312101 Non-Residential Buildings	52,000	52,000	100 %	17,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,409	52,409	100 %	17,470
External Financing:	0	0	0 %	0
Total:	52,409	52,409	100 %	17,470
Reasons for over/under performance:	works were completed in quarter 4			
Output : 078183 Provision of furniture to primary schools				

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No. of primary schools receiving furniture	(3) Mirigwe and Kijonjo Muslim PS, 30 desks each Nalukoola PS 23 desks	(33) 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	(1)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
312203 Furniture & Fixtures	12,450	12,450	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,450	12,450	100 %	0
External Financing:	0	0	0 %	0
Total:	12,450	12,450	100 %	0
Reasons for over/under performance:	Under performance was because the Department did not receive all its planned revenues under locally raised revenues as the district was advanced less than 50% of its planned budget for the financial year under its source			
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.	Staff ceilings served to capacity within the available wage bill.	Staff ceilings served to capacity within the available wage bill.	Staff ceilings served to capacity within the available wage bill.
211101 General Staff Salaries	3,285,692	3,755,522	114 %	960,311
Wage Rect:	3,285,692	3,755,522	114 %	960,311
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,285,692	3,755,522	114 %	960,311
Reasons for over/under performance:	Over performance was because the Department received all it planned revenues and implemented all its planned activities according to the work plan and budget			
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.	(000) N/A	(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.	(0)N/A
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 12 months	(270)All Secondary School teachers salaries paid for 12 months	(254)All Secondary School teachers salaries paid for 3 months

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No. of students passing O level	(2000) All S4 candidates passing UCE	()	(00)N/A	()
No. of students sitting O level	(2000) All S4 learners sitting UCE	()	(00)N/A	()
Non Standard Outputs:	Coding of Nyangoma Seed SS expedited.		Coding of Nyangoma Seed SS expedited.	
263367 Sector Conditional Grant (Non-Wage)	1,648,470	1,320,680	80 %	870,072
263369 Support Services Conditional Grant (Non-Wage)	41,417	98,550	238 %	98,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,689,887	1,419,230	84 %	968,622
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,689,887	1,419,230	84 %	968,622
Reasons for over/under performance:	Additional funding was received from the ministry of Education for observing of the covid 19 standard operating procedures and also procurement for learning materials, there was however under performance as schools were closed and not all sector non wage was sent from the centre.			

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.	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.	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.	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.
281501 Environment Impact Assessment for Capital Works	8,400	8,400	100 %	2,800
281504 Monitoring, Supervision & Appraisal of capital works	35,553	35,553	100 %	1,795
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,953	43,953	100 %	4,595
External Financing:	0	0	0 %	0
Total:	43,953	43,953	100 %	4,595
Reasons for over/under performance:	the Department did received all its planned revenues though most of the planned activities for the year had been implemented earlier			

Output : 078280 Secondary School Construction and Rehabilitation

N/A				
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Non Standard Outputs:		1. Construction of Kasaali Seed SS commenced 2. Construction of Nyangoma Seed Secondary School completed.	Topographic surveys and bank charges.	1. Construction of Kasaali Seed SS commenced 2. Construction of Nyangoma Seed Secondary School completed.	1. Bank charges
312101	Non-Residential Buildings	554,806	198,458	36 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	554,806	198,458	36 %	0
	External Financing:	0	0	0 %	0
	Total:	554,806	198,458	36 %	0
Reasons for over/under performance:		The delay in the procurement process made it impossible for works on Kasaali Seed Secondary School construction to commence. A balance of Ugx. 546,926,602 was left on the account for the works.			
Output : 078283 Laboratories and Science Room Construction					
N/A					
Non Standard Outputs:		1. Construction and furnishing of 1 ICT/Library block at Nyangoma Seed SS 2. Construction and furnishing of 1 multipurpose science laboratory.		1. Construction and furnishing of 1 ICT/Library block at Nyangoma Seed SS 2. Construction and furnishing of 1 multipurpose science laboratory.	
312101	Non-Residential Buildings	645,525	454,946	70 %	239,771
312213	ICT Equipment	154,475	154,475	100 %	102,984
312214	Laboratory and Research Equipment	56,047	56,047	100 %	37,364
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	856,047	665,468	78 %	380,119
	External Financing:	0	0	0 %	0
	Total:	856,047	665,468	78 %	380,119
Reasons for over/under performance:		Construction of the facilities under this vote was effectively executed but the balances were occasioned by the quarter 2 expenditure entries that were recorded under Secondary School Construction, meant for Kasaali Seed Secondary School.			
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) Tertiary instructors and non-teaching staff paid	(40)Tertiary instructors and non-teaching staff paid	(35)Tertiary instructors and non-teaching staff paid
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	
211101	General Staff Salaries	434,576	414,541	95 %	222,648

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Wage Rect:	434,576	414,541	95 %	222,648
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	434,576	414,541	95 %	222,648

Reasons for over/under performance: there were system challenges during quarter 3 so some staff were paid arrears in quarter 4 hence over performance

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

N/A				
Non Standard Outputs:	Community awareness about the existence and importance of skills development enhanced.	The department carried out a comprehensive inspection of Ssanje Community Polytechnic and found its management and administration wanting.	Community awareness about the existence and importance of skills development enhanced.	The department carried out a comprehensive inspection of Ssanje Community Polytechnic and found its management and administration wanting.
263367 Sector Conditional Grant (Non-Wage)	238,402	238,402	100 %	134,184
Wage Rect:	0	0	0 %	0
Non Wage Rect:	238,402	238,402	100 %	134,184
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	238,402	238,402	100 %	134,184

Reasons for over/under performance: The Covi-19 pandemic limited the scope of activities. all planned funds were received and utilised as per the budget and work plans

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. School inspection and monitoring carried out. 2. Collection of statistics required for management purposes. 3. Community mobilization for support to Home learning and other Covid-19 related issues. 4. Coordination with the MoES and the DES.	1. School inspection and monitoring visits conducted. 2. School infrastructure renovation monitored.	1. School inspection and monitoring carried out. 2. Collection of statistics required for management purposes. 3. Community mobilization for support to Home learning and other Covid-19 related issues. 4. Coordination with the MoES and the DES.
222003 Information and communications technology (ICT)	2,000	0	0 %	0
227001 Travel inland	69,018	70,363	102 %	29,129

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228002 Maintenance - Vehicles	6,170	6,170	100 %	6,170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,188	76,533	99 %	35,299
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,188	76,533	99 %	35,299
Reasons for over/under performance:	Covid-19 hampered the scope of school activities. Additional funding was received from the Ministry of Education for other activities as schools remained closed.			
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Training of sports teachers and referees in the management of games conducted.	1. Election of community sports leadership 2. Facilitation of district leaders to participate at national functions. 3. Procurement of sports items.	Training of sports teachers and referees in the management of games conducted.	1. Election of community sports leadership 2. Facilitation of district leaders to participate at national functions. 3. Procurement of sports items.
	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	4,000	100 %	4,000
224005 Uniforms, Beddings and Protective Gear	4,000	4,000	100 %	4,000
227001 Travel inland	7,000	7,000	100 %	7,000
227003 Carriage, Haulage, Freight and transport hire	10,000	10,000	100 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	25,000	100 %	25,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	25,000	100 %	25,000
Reasons for over/under performance:	The Covid-19 pandemic made it difficult for all planned field activities to be implemented. Instead, more sports equipment were procured.			
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	Training of school managers and administrators in the management of staff and children affairs as well as in the conduct of Covid-19 related curricular and extra curricular activities.	Primary school administrators trained school management committees trained Teachers trained in management of special needs	Training of school managers and administrators in the management of staff and children affairs as well as in the conduct of Covid-19 related curricular and extra curricular activities.
221002 Workshops and Seminars	10,000	10,000	100 %	10,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	10,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	10,000

Reasons for over/under performance: Additional funding was received from the Ministry.

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Repairs and renovations on school infrastructure done	1. Construction of a lined pit latrine at Nkoni P/S 2. Construction of a lined pit latrine at Bbanda P/S 3. Construction of a lined pit latrine at Bugera P/S 4. Supervision, monitoring and commissioning of projects. 5. Management of PLE 2020.	Repairs and renovations on school infrastructure done	1. Construction of a lined pit latrine at Nkoni P/S 2. Construction of a lined pit latrine at Bbanda P/S 3. Construction of a lined pit latrine at Bugera P/S 4. Supervision, monitoring and commissioning of projects. 5. Management of PLE 2020.
211101 General Staff Salaries	76,001	50,646	67 %	19,000
211103 Allowances (Incl. Casuals, Temporary)	23,000	23,000	100 %	23,000
228001 Maintenance - Civil	70,715	106,787	151 %	106,787

Wage Rect:	76,001	50,646	67 %	19,000
Non Wage Rect:	93,715	129,787	138 %	129,787
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	169,716	180,433	106 %	148,787

Reasons for over/under performance: The department realised an increase in funding which was utilized on provision of sanitation facilities as an emergency response to the dire situation and danger posed by poor sanitation in and era of the Covid-19 pandemic.

Management of PLE 2020 costs shot up to 29,320,000 following an increment in UNEB expenditure lines and top up on allowances.

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	()	()

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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. Procurement of a laptop for the Education Officer / SNE 2. Sensitization of school staff on psycho social support.	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. Procurement of a laptop for the Education Officer / SNE 2. Sensitization of school staff on psycho social support.
221002 Workshops and Seminars	4,517	4,517	100 %	4,517
221008 Computer supplies and Information Technology (IT)	2,000	2,800	140 %	2,000
227001 Travel inland	3,983	5,183	130 %	3,983
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,500	12,500	119 %	10,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,500	12,500	119 %	10,500
Reasons for over/under performance:	The scope of activities was limited by the Covid-19 pandemic, which led to school closures. Additional funding was received from health for other activities as schools remained closed.			
Total For Education : Wage Rect:	12,846,655	12,713,114	99 %	3,386,130
Non-Wage Reccurent:	3,311,807	2,945,394	89 %	1,806,714
GoU Dev:	1,667,240	1,120,313	67 %	403,057
Donor Dev:	0	0	0 %	0
Grand Total:	17,825,702	16,778,821	94.1 %	5,595,901

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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	56,303	113 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,000	56,303	113 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,000	56,303	113 %		0
Reasons for over/under performance:	Under performance was because the sector did not receive all its planned revenues under locally raised revenues as the district was advanced less than 50% of its planned budget for the financial year under its source				
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, supervisiopn 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, supervisiopn 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	112,460	69 %		10,917
221008 Computer supplies and Information Technology (IT)	10,000	5,000	50 %		5,000
221011 Printing, Stationery, Photocopying and Binding	4,684	3,684	79 %		1,434

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227001 Travel inland	13,000	9,572	74 %	0
Wage Rect:	162,000	112,460	69 %	10,917
Non Wage Rect:	27,684	18,256	66 %	6,434
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	189,684	130,715	69 %	17,351

Reasons for over/under performance: Under performance was because the Department did not receive all its planned revenues under locally raised revenues as the district was advanced less than 50% of its planned budget for the financial year under its source

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

N/A

N/A

N/A

Reasons for over/under performance:

Output : 048152 Urban Roads Resealing

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	673,144	395 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	170,459	673,144	395 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	170,459	673,144	395 %	0

Reasons for over/under performance: Under performance was because the Department did not receive all its planned revenues under locally raised revenues as the district was advanced less than 50% of its planned budget for the financial year under its source

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	() Length in Kilometers routinely maintained	() Length in Kilometers routinely maintained	()	()Length in Kilometers routinely maintained
Length in Km of District roads periodically maintained	() Length in Kilometers periodically maintained	(00) Length in Kilometers periodically maintained	()	(00)Length in Kilometers periodically maintained

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No. of bridges maintained	() The District will undertake periodic maintenance of and mechanised maintenance of in the entire district	(10) Routine mechanisation of bukobogo swamp and manya swamp, Kasmabya, bukalasa, Naludugavu, Katana, Nsumba, Kijonjo were raised	()	(2)Routine mechanisation of bukobogo swamp and manya swamp
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,,Naludugav u,katana,nsumba,kij onjo 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,,Naludugav u,katana,nsumba,kij onjo were raised and procurement of marram and sign post and consumables.
263367 Sector Conditional Grant (Non-Wage)	304,386	265,812	87 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	304,386	265,812	87 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	304,386	265,812	87 %	0
Reasons for over/under performance:	Under performance was because the Department did not receive all its planned revenues under locally raised revenues as the district was advanced less than 50% of its planned budget for the financial year under its source			
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	1,520	76 %	1,000
223005 Electricity	1,000	1,071	107 %	471
228001 Maintenance - Civil	7,550	7,550	100 %	3,050

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228004 Maintenance – Other	26,000	20,000	77 %	4,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,550	30,141	82 %	8,921
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,550	30,141	82 %	8,921
Reasons for over/under performance:	Under performance under this sector was because the department had planned to use some funds from locally raised revenues to implement some activities but this was not forthcoming as the district only realised 30% of its planned locally raised revenues for the whole financial year			
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	Pay for the debt of Mentainance of the Vehicles for CAO and LC V			
228002 Maintenance - Vehicles	9,000	5,400	60 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	5,400	60 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	5,400	60 %	0
Reasons for over/under performance:	Under performance was because the Department did not receive all its planned revenues under locally raised revenues as the district was advanced less than 50% of its planned budget for the financial year under its source			
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	112,460	69 %	10,917
Non-Wage Reccurent:	598,079	1,049,056	175 %	15,355
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	760,079	1,161,516	152.8 %	26,272

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Quarter4

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.	All staff in the department paid salaries Monitoring and supervision Procurement of fuel, oil and lubricants Procurement of assorted stationary, printing and photocopying.		All staff in the department paid salaries Monitoring and supervision Procurement of fuel, oil and lubricants Procurement of assorted stationary, printing and photocopying.	All staff in the department paid salaries Monitoring and supervision Procurement of fuel, oil and lubricants Procurement of assorted stationary, printing and photocopying.
211101 General Staff Salaries	43,000	42,676	99 %		22,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		0
227001 Travel inland	3,787	7,000	185 %		2,000
227004 Fuel, Lubricants and Oils	4,213	0	0 %		0
228002 Maintenance - Vehicles	2,000	2,000	100 %		500
Wage Rect:	43,000	42,676	99 %		22,000
Non Wage Rect:	12,000	10,500	88 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,000	53,176	97 %		24,500
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(30) Supervision visits and inspections	(30) Supervision visits and inspections		(8)Supervision visits and inspections	(8)Supervision visits and inspections
No. of water points tested for quality	(10) water samples collected tested for quality	(10) water samples collected tested for quality		(2)water samples collected tested for quality	(10)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	(4) District water supply and sanitation coordination meetings held at District Headquarte		(1)District water supply and sanitation coordination meetings held at District Headquarte	(1)District water supply and sanitation coordination meeting held at District Headquarter
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory Public notice printed & displayed on official and public places in the entire district	(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	(00)Mandatory Public notice printed & displayed on official and public places in the entire district

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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	(2)sources tested for water quality at selected sites in the Entire district	(00)sources tested for water quality at selected sites in the Entire district
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	3,600	3,600	100 %	900
221011 Printing, Stationery, Photocopying and Binding	480	480	100 %	120
224005 Uniforms, Beddings and Protective Gear	2,000	2,000	100 %	500
227001 Travel inland	6,400	6,400	100 %	1,600
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,480	18,480	100 %	6,120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,480	18,480	100 %	6,120
Reasons for over/under performance:	The Department received all it planned revenues and implemented all its planned activities according to the work plan and budget			
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	()	(N/A
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	(00)water user committee s formed in selected
No. of Water User Committee members trained	(60) Water user committees trained in selected sub counties	(60) Water user committees trained in selected sub counties	()Water user committees trained in selected sub counties	(60)Water user committees trained in selected sub counties
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(00) N/A	() N/A	()	(N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(4) Advocacy meetings held both at the District & Sub county level, Water and sanitation programmes aired on radio and Drama shows held in selected sub-counties in the district	(4) Advocacy meetings held both at the District & Sub county level, Water and sanitation programmes aired on radio and Drama shows held in selected sub-counties in the district	(1)Advocacy meetings held both at the District & Sub county level, Water and sanitation programmes aired on radio and Drama shows held in selected sub-counties in the district	(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
Non Standard Outputs:	N/A	N/A		n/A
227001 Travel inland	38,824	38,824	100 %	19,912
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,824	38,824	100 %	19,912
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,824	38,824	100 %	19,912

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Over performance was because the Department received all it planned revenues and implemented all its planned activities according to the work plan and budget				
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	Shallow well construction Monitoring and supervision	Shallow well construction Monitoring and supervision		Shallow well construction Monitoring and supervision	Shallow well construction Monitoring and supervision
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,802	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,802	19,802	100 %		0
External Financing:	0	0	0 %		0
Total:	19,802	19,802	100 %		0
Reasons for over/under performance:	Under performance was because the Department did not receive all its planned revenues under locally raised revenues as the district was advanced less than 50% of its planned budget for the financial year under its source				
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Construction of ferro cement tanks in selected sites	Construction of ferro cement tanks in selected sites		Construction of ferro cement tanks in selected sites	Construction of ferro cement tanks in selected sites
312104 Other Structures	19,800	19,800	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,800	19,800	100 %		0
External Financing:	0	0	0 %		0
Total:	19,800	19,800	100 %		0
Reasons for over/under performance:	Under performance was because the Department did not receive all its planned revenues under locally raised revenues as the district was advanced less than 50% of its planned budget for the financial year under its source				
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	()
Non Standard Outputs:	N/A				
312101 Non-Residential Buildings	30,000	30,000	100 %		13,959

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	30,000	100 %	13,959
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	13,959
Reasons for over/under performance:	Over performance was because the Department received all it planned revenues and implemented all its planned activities according to the work plan and budget			
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	() shallow wells dug	(2)shallow wells dug	()shallow wells dug
Non Standard Outputs:	N/A			
312104 Other Structures	56,000	56,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	56,000	56,000	100 %	0
External Financing:	0	0	0 %	0
Total:	56,000	56,000	100 %	0
Reasons for over/under performance:	Under performance was because the Department did not receive all its planned revenues under locally raised revenues as the district was advanced less than 50% of its planned budget for the financial year under its source			
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	()	()	()
No. of deep boreholes rehabilitated	(15) Boreholes repaired at randomly selected sites	() Boreholes repaired at randomly selected sites	(4)Boreholes repaired at randomly selected sites	()Boreholes repaired at randomly selected sites
Non Standard Outputs:	N/A			
312104 Other Structures	252,627	252,627	100 %	84,209
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	252,627	252,627	100 %	84,209
External Financing:	0	0	0 %	0
Total:	252,627	252,627	100 %	84,209
Reasons for over/under performance:	Over performance was because the Department received all it planned revenues and implemented all its planned activities according to the work plan and budget			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Piped water system constructed	() Piped water system constructed	()Piped water system constructed	()Piped water system constructed

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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	179,999	100 %	12,921
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	180,000	179,999	100 %	12,921
External Financing:	0	0	0 %	0
Total:	180,000	179,999	100 %	12,921
Reasons for over/under performance:	Under performance was because the Department did not receive all its planned revenues under locally raised revenues as the district was advanced less than 50% of its planned budget for the financial year under its source			
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	1,500	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	1,500	0 %	0
Reasons for over/under performance:				
Total For Water : Wage Rect:	43,000	42,676	99 %	22,000
Non-Wage Reccurent:	69,304	69,304	100 %	28,532
GoU Dev:	558,229	558,228	100 %	111,089
Donor Dev:	0	0	0 %	0
Grand Total:	670,533	670,208	100.0 %	161,621

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salary paid, District Wetland Planning , Regulation and Promotion enforced	Staff salary paid, District Wetland Planning , Regulation and Promotion enforced		Staff salary paid, District Wetland Planning , Regulation and Promotion enforced	Staff salary paid, District Wetland Planning , Regulation and Promotion enforced
211101 General Staff Salaries	151,000	125,801	83 %		36,262
221008 Computer supplies and Information Technology (IT)	898	898	100 %		224
221011 Printing, Stationery, Photocopying and Binding	1,102	20,661	1875 %		20,000
227001 Travel inland	10,047	12,290	122 %		4,932
Wage Rect:	151,000	125,801	83 %		36,262
Non Wage Rect:	12,047	33,849	281 %		25,156
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	163,047	159,650	98 %		61,418
Reasons for over/under performance:	The Department received all it planned revenues and implemented all its planned activities according to the work plan and budget				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(4) monitoring and compliance surveys undertaken	(4) 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	2,420	81 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,420	81 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	2,420	81 %		750
Reasons for over/under performance:	The Department received all it planned revenues and implemented all its planned activities according to the work plan and budget				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(2) water shed management committees formulated in 2 sub counties	()		()	()
Non Standard Outputs:					

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227001 Travel inland	2,000	2,580	129 %	1,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,580	129 %	1,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,580	129 %	1,080
Reasons for over/under performance:	over performance was because the department received funds from green field international which it had not budgeted for			
Output : 098307 River Bank and Wetland Restoration				
Area (Ha) of Wetlands demarcated and restored	(1) Wetland action plan formed	(1) Wetland action plan formed	(1)Wetland action plan formed	(1)Wetland action plan formed
Non Standard Outputs:	N/A			N/A
227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500
Reasons for over/under performance:	The Department received all it planned revenues and implemented all its planned activities according to the work plan 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	(4) 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	(3)environment monitoring and compliance surveys done in Kakuuto, Kabira and Kyebe and Kirumba
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	898	15,539	1731 %	15,000
227004 Fuel, Lubricants and Oils	2,000	29,302	1465 %	28,102
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,898	44,840	1547 %	43,102
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,898	44,840	1547 %	43,102
Reasons for over/under performance:	over performance was because the department received funds from green field international which it had not budgeted for			
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

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211103 Allowances (Incl. Casuals, Temporary)	1,000	956	96 %	206
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,956	98 %	456
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,956	98 %	456
Reasons for over/under performance:	The Department received all it planned revenues and implemented all its planned activities according to the work plan and budget			
Output : 098311 Infrastruture Planning				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Total For Natural Resources : Wage Rect:	151,000	125,801	83 %	36,262
Non-Wage Reccurent:	23,944	87,645	366 %	71,044
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	174,944	213,446	122.0 %	107,306

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
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	1,695	100 %		424
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,695	1,695	100 %		424
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,695	1,695	100 %		424
Reasons for over/under performance: All funds planned for by the department under this sector were received and utilised 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	2,150	100 %		533
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,156	2,150	100 %		533
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,156	2,150	100 %		533
Reasons for over/under performance: All funds planned for were received during the quarter and were utilised 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	(400) 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	6,918	100 %	1,730
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,918	6,918	100 %	1,730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,918	6,918	100 %	1,730
Reasons for over/under performance:	All funds planned for were received and utilised per work plan and budget. However, physical performance was affected by the covid-19 effects where fewer members were allowed per gathering/class and also movement was restricted..			
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 held 1 women council
227001 Travel inland	15,426	12,222	79 %	7,489
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,426	12,222	79 %	7,489
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,426	12,222	79 %	7,489
Reasons for over/under performance:	Over performance was because the Department received all it planned revenues and implemented all its planned activities according to the work plan and budget			
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 2 children transfered to children's home on alternative care
221011 Printing, Stationery, Photocopying and Binding	582	582	100 %	145

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227001 Travel inland	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,582	4,582	100 %	1,145
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,582	4,582	100 %	1,145

Reasons for over/under performance: All funds planned for were received and utilised as per the department's 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	5,498	100 %	1,374
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,498	5,498	100 %	1,374
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,498	5,498	100 %	1,374

Reasons for over/under performance: All funds planned for were received and spent according to 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) 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	(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)Supported to PWD groupsSupport provided to PWD groupsHeld District PWDs Council meetings, Assisted PWD groups and monitored PWD activities in the in the district
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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	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
221011 Printing, Stationery, Photocopying and Binding	745	745	100 %		186
282101 Donations	13,000	6,249	48 %		1,825
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,745	6,994	51 %		2,011
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,745	6,994	51 %		2,011
Reasons for over/under performance:		Under performance under this sector is because the department had planned for some of the activities under this sector to be implemented using locally raised revenues which the department did not get in quarter 4			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		Trainings conducted Community mobilisation and empowereent done	Trainings conducted Community mobilisation and empowerment done	Trainings conducted Community mobilisation and empowereent done	Trainings conducted Community mobilisation and empowerment done
227001 Travel inland	2,291	2,291	100 %		573
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,291	2,291	100 %		573
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,291	2,291	100 %		573
Reasons for over/under performance:		All funds planned for were received and all planned activities were implemented and on time			
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(4) Executive and council meetings held,	(1) Executive and council meetings held,		(1)Executive and council meetings held,	(1)Executive and council meetings 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	4,215	100 %	1,054
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,215	4,215	100 %	1,054
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,215	4,215	100 %	1,054
Reasons for over/under performance:		All funds planned for were received and all activities that had been planned for during the quarter were implemented according to the workplan and budget			
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:		Training, meetings and encouragement of staff and the community at large were done.	Training, meetings and encouragement of staff and the community at large were done.	Training, meetings and encouragement of staff and the community at large were done.	Training, meetings and encouragement of staff and the community at large were done.
227001	Travel inland	2,291	2,291	100 %	573
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,291	2,291	100 %	573
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,291	2,291	100 %	573
Reasons for over/under performance:		All funds planned for the quarter were received and all planned activities implemented			
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		Trainings conducted Community Based Services activities carried out	Trainings conducted Community Based Services activities carried out Held 4 staff meetings	Trainings conducted Community Based Services activities carried out	Trainings conducted Community Based Services activities carried out Held one staff meeting
211101	General Staff Salaries	144,000	144,000	100 %	36,000

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221011 Printing, Stationery, Photocopying and Binding	2,411	3,267	135 %	334
221012 Small Office Equipment	1,089	1,089	100 %	272
227001 Travel inland	4,691	2,815	60 %	0
Wage Rect:	144,000	144,000	100 %	36,000
Non Wage Rect:	8,191	7,170	88 %	606
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	152,191	151,170	99 %	36,606

Reasons for over/under performance: Under performance under this sector was because the department had planned to use some funds from locally raised revenues to implement some activities but this was not forthcoming as the district only realised 30% of its planned locally raised revenues for the whole financial year

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

N/A

N/A

N/A

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>144,000</i>	<i>144,000</i>	<i>100 %</i>	<i>36,000</i>
<i>Non-Wage Recurrent:</i>	<i>67,007</i>	<i>56,026</i>	<i>84 %</i>	<i>17,512</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>211,007</i>	<i>200,026</i>	<i>94.8 %</i>	<i>53,512</i>

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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 job 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 12 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 job 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 financial year -procurement of fuel, stationary and payment of office imprest to all staff in the department
211101 General Staff Salaries	88,784	64,972	73 %		32,098
221012 Small Office Equipment	2,000	2,003	100 %		653
227001 Travel inland	10,000	7,832	78 %		1,958
227004 Fuel, Lubricants and Oils	8,000	5,800	73 %		1,850
Wage Rect:	88,784	64,972	73 %		32,098
Non Wage Rect:	20,000	15,635	78 %		4,461
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	108,784	80,607	74 %		36,559
Reasons for over/under performance:	Under performance was because the department had planned tor make recruitments during the course of the financial year but it did not due to Covid -19 and its effects as meetings were scanty.				
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	(12) 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	Fuel, oils and lubricants procured printing, photocoping and binding	Fuel, oils and lubricants procured printing, photocopinh and binding	Fuel, oils and lubricants procured printing, photocoping and binding
227001	Travel inland	5,000	5,000	100 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	5,000	100 %	1,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	5,000	100 %	1,250
Reasons for over/under performance:		The department received all its planned revenues for the quarter and all its activities were implemented according to the work plan 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	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	Data collected from all departments and lower local governments , analysed and reports made
227001	Travel inland	5,000	2,000	40 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	2,000	40 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	2,000	40 %	0
Reasons for over/under performance:		Over performance was because the Department received all it planned revenues and implemented all its planned activities according to the work plan and budget			
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	.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	Preparation of the final budget Data collection and analysis collection of final workplans and budgets from \lower local governmnets
221002	Workshops and Seminars	6,000	2,600	43 %	0

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227001	Travel inland	4,000	3,397	85 %	997
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	5,997	60 %	997
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	5,997	60 %	997
Reasons for over/under performance:		Under performance under this sector was because the department did not receive any locally raised revenues during quarter 4 yet the department had planned to implement some activities using funds from this source.			
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	Training Heads of Departments in the new guideline/structure of the NDP and DDP Holding working sessions with the District task team in the compilation of the DDP
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
227001	Travel inland	3,000	3,000	100 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	5,000	100 %	1,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	5,000	100 %	1,250
Reasons for over/under performance:		Under performance was because the Department did not receive all its planned revenues under locally raised revenues as the district was advanced less than 50% of its planned budget for the financial year under its source			
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	.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	.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
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
227001	Travel inland	8,000	8,000	100 %	2,000
227004	Fuel, Lubricants and Oils	10,000	6,554	66 %	1,054
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	16,554	83 %	3,554
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	16,554	83 %	3,554
Reasons for over/under performance:		Under performance was because the Department did not receive all its planned revenues under locally raised revenues as the district was advanced less than 50% of its planned budget for the financial year under its source			
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	rocurement 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	rocurement 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	2,000	100 %	500
227001	Travel inland	5,000	4,007	80 %	257

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227004 Fuel, Lubricants and Oils	8,000	4,403	55 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	10,410	69 %	757
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	10,410	69 %	757

Reasons for over/under performance: under performance under this sector is because the district did not receive any funding under locally raised revenues form the Ministry of Finance, Planning and Economic Development yet it had planned to implement some activities using funds from this source

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	4,000	100 %	1,000
227001 Travel inland	4,000	4,000	100 %	1,000
227004 Fuel, Lubricants and Oils	4,000	3,603	90 %	753
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	11,603	97 %	2,753
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	11,603	97 %	2,753

Reasons for over/under performance: There was need for a re-allocation as COVID 19 pandemic made it difficult for some activities to be implemented

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	Preparation of DDEEG reports Retooling Preparation of BOQs Environmental screening Laptops and desktops procured motorcycle procured	Collection and Preparation of the District DDEEG accountability reports Preparation of BOQs facilitating Cao and chairperson and internal Auditor's office to carry out monitoring and supervision paid for completed construction works	Preparation of DDEEG reports Environmental screening payment for completed projects	Collection and Preparation of the District DDEEG 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 %	0

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281503 Engineering and Design Studies & Plans for capital works	1,000	1,000	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	17,300	17,300	100 %	0
312101 Non-Residential Buildings	50,000	43,752	88 %	0
312104 Other Structures	12,000	12,000	100 %	0
312201 Transport Equipment	14,000	0	0 %	0
312203 Furniture & Fixtures	1,324	0	0 %	0
312211 Office Equipment	30,433	7,505	25 %	0
312213 ICT Equipment	15,500	20,000	129 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	142,757	102,757	72 %	0
External Financing:	0	0	0 %	0
Total:	142,757	102,757	72 %	0
Reasons for over/under performance: Works were delayed due to heavy rains and the covid 19 effects during the financial year 2020/2021				
Total For Planning : Wage Rect:	88,784	64,972	73 %	32,098
Non-Wage Reccurent:	92,000	72,199	78 %	15,022
GoU Dev:	142,757	102,757	72 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	323,541	239,929	74.2 %	47,120

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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, 3rd and 4th quarter Audit Statutory report F/Y 2020/2021 processing. - Performance audit reports for RHSP (Rakai Health Sciences Program), RBF, (Result Based Financing)in beneficiary Health Facilities - Conducted main power audits - Witnessed deliveries of goods. - Verification of responses from auditees. 1s quarter Internal Audit statutory report FY 2020/2021 processing. - Performance audit reports for RHSP (Result Based Financing) in beneficiary Health Facilities		supervised and appraised all the staff in the department and at all the Town councils Paid salaries to all entitled staff in the Department Procurement of fuels, oils and lubricants Procurements of assorted stationary and small office equipment	1st, 2nd ,3rd and 4th quarter Audit Statutory report F/Y 2020/2021 processing. - 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
211101 General Staff Salaries	64,500	41,384	64 %		7,870
221008 Computer supplies and Information Technology (IT)	1,000	600	60 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		500
227001 Travel inland	5,000	4,000	80 %		1,250
Wage Rect:	64,500	41,384	64 %		7,870
Non Wage Rect:	8,000	6,600	83 %		1,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	72,500	47,984	66 %		9,620
Reasons for over/under performance:	The department did not receive all its planned revenues under locally raised revenues as the district was only advanced 30% of its total budget for the whole financial year 2020/2021 hence the department did not receive local revenue in quarter 4 yet it had planned to implement some of its activities from this source				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(4) Quarterly internal Audit reports	(4) 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	(4) Every 15th day in the first month of the next quarter	(1)Every 15th day in the first month of the next quarter	(2021-04-15)Every 15th day in the first month of the next quarter
Non Standard Outputs:	N/A	Conducted man power audits - Witnessed deliveries of goods. - Verification of responses from auditees. - Performance audit report for Rakai Health Sciences Program in beneficiary Health Facilities.		Conducted man power audits - Witnessed deliveries of goods. - Verification of responses from auditees. - Performance audit report for Rakai Health Sciences Program in beneficiary Health Facilities.
227001 Travel inland	3,000	1,800	60 %	0
227004 Fuel, Lubricants and Oils	4,000	3,500	88 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,300	76 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	5,300	76 %	1,000
Reasons for over/under performance:	The department did not receive all its planned revenues under locally raised revenues as the district was only advanced 30% of its total budget for the whole financial year 2020/2021 hence the department did not receive local revenue in quarter 4 yet it had planned to implement some of its activities from this source			
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	All Government projects and programs monitored and supervised at both the District and lower local government levels Value foe money and adhoc / investigative audits carried out	All Government projects and programs monitored and supervised at both the District and lower local government levels Value foe money and adhoc / investigative audits carried out	All Government projects and programs monitored and supervised at both the District and lower local government levels Value foe money and adhoc / investigative audits carried out	All Government projects and programs monitored and supervised at both the District and lower local government levels Value foe money and adhoc / investigative audits carried out
227001 Travel inland	2,000	1,900	95 %	500
227004 Fuel, Lubricants and Oils	7,000	5,800	83 %	1,951
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	7,700	86 %	2,451
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	7,700	86 %	2,451
Reasons for over/under performance:	The department did not receive all its planned revenues under locally raised revenues as the district was only advanced 30% of its total budget for the whole financial year 2020/2021 hence the department did not receive local revenue in quarter 4 yet it had planned to implement some of its activities from this source			

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<i>Total For Internal Audit : Wage Rect:</i>	<i>64,500</i>	<i>41,384</i>	<i>64 %</i>	<i>7,870</i>
<i>Non-Wage Reccurent:</i>	<i>24,000</i>	<i>19,600</i>	<i>82 %</i>	<i>5,201</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>60,984</i>	<i>68.9 %</i>	<i>13,071</i>

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Quarter4

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	(4) 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	(4) 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	(15) Number of businesses inspected for compliance to the law		(5)Number of businesses inspected for compliance to the law	(3)Number of businesses inspected for compliance to the law
No of businesses issued with trade licenses	(20) Number of businesses issued with trade licenses	(180) Number of businesses issued with trade licenses		(5)Number of businesses issued with trade licenses	(168)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 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	41,171	78 %		21,569
221002 Workshops and Seminars	2,000	2,000	100 %		500
227001 Travel inland	2,000	2,000	100 %		500
Wage Rect:	52,500	41,171	78 %		21,569
Non Wage Rect:	4,000	4,000	100 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,500	45,171	80 %		22,569
Reasons for over/under performance:	The department/sector did receive all its planned budget for the quarter and all funds were spent according to the work plan and budget.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Number of awareness Radio shows participated in	(4) 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	(10) Number of businesses assisted in Business registration process		(5)Number of businesses assisted in Business registration process	(4)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	() Number of enterprises linked to UNBS for product quality and standards		(2)Number of enterprises linked to UNBS for product quality and standards	()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	1,500	100 %		375

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,500	100 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,500	100 %	375
Reasons for over/under performance:	The department received all its planned revenues for the quarter and all these revenues were spent according to the work plan and budget			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(4) Number of producer groups linked to markets internationally through UEPB	(0) Number of producer groups linked to markets internationally through UEPB	(1)internationally through UEPB	(0)Number of producer groups linked to markets internationally through UEPB
No. of market information reports desserminated	(4) number of information reports disseminated	(4) Information reports disseminated	(1)number of information reports disseminated	(1)Information reports disseminated
Non Standard Outputs:	N/A			
227001 Travel inland	1,500	1,500	100 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,500	100 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,500	100 %	375
Reasons for over/under performance:	The department/sector did receive all its planned budget for the quarter and all funds were spent according to the work plan and budget.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(20) To Mobilize & assist cooperatives to register, supervise,	(22) To Mobilize & assist cooperatives to register, supervise,	(5)To Mobilize & assist cooperatives to register, supervise,	(6)To Mobilize & assist cooperatives to register, supervise,
No. of cooperative groups mobilised for registration	(16) To Mobilize & assist cooperatives to register, supervise,	(12) To Mobilize & assist cooperatives to register, supervise,	(4)To Mobilize & assist cooperatives to register, supervise,	(4)To Mobilize & assist cooperatives to register, supervise,
No. of cooperatives assisted in registration	(12) To assist cooperatives in registration cooperatives assisted in registration	() To assist cooperatives in registration cooperatives assisted in registration	(3)To assist cooperatives in registration cooperatives assisted in registration	()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	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	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	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
227001 Travel inland	2,000	2,000	100 %	500
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,000
Reasons for over/under performance:	The department/sector did receive all its planned budget for the quarter and all funds were spent according to the work plan and budget.			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(4) Number of opportunities identified for industrial development	(3) Number of opportunities identified for industrial development	(1)Number of opportunities identified for industrial development	(1)Number of 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	(8) Number of Producer groups identified for collective value addition support	(2)Number of Producer groups identified for collective value addition support	(8)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	(4) Value addition facilities in the District	(1)Value addition facilities in the District	(4)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.	(1) Report on the nature of vale addition support existing and needed.	(0)Report on the nature of vale addition support existing and needed.	(1)Report on the nature of vale addition support existing and needed.
Non Standard Outputs:	N/A	N/A		N/A
227004 Fuel, Lubricants and Oils	2,131	2,131	100 %	533
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,131	2,131	100 %	533
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,131	2,131	100 %	533
Reasons for over/under performance:	The department/sector did receive all its planned budget for the quarter and all funds were spent according to the work plan and budget.			

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<i>Total For Trade Industry and Local Development :</i>	<i>52,500</i>	<i>41,171</i>	<i>78 %</i>	<i>21,569</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>13,131</i>	<i>13,131</i>	<i>100 %</i>	<i>3,283</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>65,631</i>	<i>54,302</i>	<i>82.7 %</i>	<i>24,851</i>

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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	207,610
Sector : Education				336,108	190,837
Programme : Pre-Primary and Primary Education				161,637	150,501
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				139,637	129,649
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bugaaju P.S.	KIZIBIRA	Sector Conditional Grant (Non-Wage)		10,108	10,958
Bukobogo P.S.	KIZIBIRA	Sector Conditional Grant (Non-Wage)		3,543	5,300
Buyiisa P.S.	BUYIISA	Sector Conditional Grant (Non-Wage)		12,546	12,723
Byerima P.S.	BYERIMA	Sector Conditional Grant (Non-Wage)		7,113	5,755
Kabasumba C/U P/S	KYENGEZA	Sector Conditional Grant (Non-Wage)		6,809	9,413
Kabuwoko Boys P/S.	BUYIISA	Sector Conditional Grant (Non-Wage)		14,680	11,524
Kabuwoko Girls P/S.	BUYIISA	Sector Conditional Grant (Non-Wage)		12,230	10,155
Kabuwoko Hill P.S.	KABUWOKO	Sector Conditional Grant (Non-Wage)		13,100	10,642
Kampungu P7 School	BYERIMA	Sector Conditional Grant (Non-Wage)		9,889	8,847
Kasaka St. Kizito P.S.	KYENGEZA	Sector Conditional Grant (Non-Wage)		9,410	8,579
Kirumba P.S.	KYENGEZA	Sector Conditional Grant (Non-Wage)		10,622	9,256
Kizibira P.S.	KIZIBIRA	Sector Conditional Grant (Non-Wage)		9,462	8,609
Kyenvubu Parents School	LWAMBA	Sector Conditional Grant (Non-Wage)		9,850	8,825
Lutungu P.S.	BUYIISA	Sector Conditional Grant (Non-Wage)		10,275	9,063
Capital Purchases					
Output : Latrine construction and rehabilitation				22,000	20,852
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor-216	LWAMBA KABASUMBA PS	Sector Development - Grant		22,000	20,852
Programme : Secondary Education				174,471	40,336
Lower Local Services					

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Output : Secondary Capitation(USE)(LLS)			174,471	40,336
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUWOKO S S S	BUYIISA	Sector Conditional Grant (Non-Wage)	171,170	40,336
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	16,774
Programme : Primary Healthcare			16,774	16,774
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,774	16,774
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasensero HC II	BUYIISA	Sector Conditional Grant (Non-Wage)	5,591	5,591
Kyebe HC III	BUYIISA	Sector Conditional Grant (Non-Wage)	11,182	11,182
LCIII : KYOTERA TOWN COUNCIL			162,281	1,598,216
Sector : Education			162,281	1,598,216
Programme : Pre-Primary and Primary Education			59,851	46,730
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,851	46,730
Item : 263367 Sector Conditional Grant (Non-Wage)				
GREEN VALLEY P.S.	INDUSTRIAL AREA	Sector Conditional Grant (Non-Wage)	5,875	6,604
Kyotera Central P.S.	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	25,108	17,352
Kyotera P.S.	MITUKULA WARD	Sector Conditional Grant (Non-Wage)	19,239	14,072
Kyotera Township School	INDUSTRIAL AREA	Sector Conditional Grant (Non-Wage)	9,629	8,702
Programme : Secondary Education			102,430	1,551,486
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	50,745
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYOTERA CENTRAL S S	INDUSTRIAL AREA	Sector Conditional Grant (Non-Wage)	88,400	50,745
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	272,903
Sector : Education			343,296	267,312
Programme : Pre-Primary and Primary Education			263,901	221,736
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			182,901	150,582
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbuuliro P.S.	MAYANJA	Sector Conditional Grant (Non-Wage)	14,814	14,364
Bigada P.S.	BIGADA	Sector Conditional Grant (Non-Wage)	11,329	9,061
Biwa P.S.	KYEBISAGAZI	Sector Conditional Grant (Non-Wage)	10,887	8,791
Kakuuto Central P.S.	KAKUUTO	Sector Conditional Grant (Non-Wage)	14,134	11,219
Kakuuto COU P.S.	BIGADA	Sector Conditional Grant (Non-Wage)	12,162	10,117
Kamuganja P.S.	MAYANJA	Sector Conditional Grant (Non-Wage)	8,425	8,029
Kangabwa Muslim P.S.	KATOVU	Sector Conditional Grant (Non-Wage)	10,071	8,949
Kibaale-Kakuuto P/S	KATOVU	Sector Conditional Grant (Non-Wage)	11,465	9,728
Kyassimbi-Kakuuto	KYEBISAGAZI	Sector Conditional Grant (Non-Wage)	10,122	8,977
Matengeto P.S.	KATOVU	Sector Conditional Grant (Non-Wage)	8,833	8,257
Mayanja P.S.	MAYANJA	Sector Conditional Grant (Non-Wage)	16,128	12,334
Mutukula P.S.	KYEBISAGAZI	Sector Conditional Grant (Non-Wage)	20,028	13,013
Nabigasa-Kakuuto	BIGADA	Sector Conditional Grant (Non-Wage)	13,627	9,436

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Nkoni P.S	BIGADA	Sector Conditional Grant (Non-Wage)	17,094	12,873
Simba P.S.	KATOVU	Sector Conditional Grant (Non-Wage)	3,781	5,433
Capital Purchases				
Output : Classroom construction and rehabilitation			81,000	71,154
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	KATOVU SIMBA	Sector Development - Grant	81,000	71,154
Programme : Secondary Education			79,395	45,575
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			79,395	45,575
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOHN MARY MUZEEYIS BIGADA S S	KAKUUTO	Sector Conditional Grant (Non-Wage)	79,395	45,575
Sector : Health			314,591	5,591
Programme : Primary Healthcare			314,591	5,591
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,591	5,591
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kijonjo HC II	KAKUUTO	Sector Conditional Grant (Non-Wage)	5,591	5,591
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	6,929,966
Sector : Education			261,526	4,204,642
<i>Programme : Pre-Primary and Primary Education</i>			157,586	4,144,977
Higher LG Services				
<i>Output : Primary Teaching Services</i>			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				
<i>Output : Primary Schools Services UPE (LLS)</i>			157,586	144,977
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbaka P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	13,828	13,650
Bbanda P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	6,877	7,163
Bisanje P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	8,074	7,072
Bugera P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	9,037	7,661
Bukaala P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	14,120	13,862
KABAALE SANJE P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	10,617	9,254
Kabira P/S.	BISANJE	Sector Conditional Grant (Non-Wage)	5,141	6,193
Kakunyu P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	10,921	9,424
Kingere P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	7,606	7,571
Kiwummulo-Kooki	BISANJE	Sector Conditional Grant (Non-Wage)	8,694	8,179
Kyanika P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	12,604	10,364
Mabaale P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	8,456	8,046
Misoto P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	9,000	8,350
Ndolo P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	14,066	11,181
Nganda P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	7,844	7,704
Njala P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	10,702	9,301

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Programme : Secondary Education			103,940	59,665
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			103,940	59,665
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST RAPHAELS KABIRA S S S	BISANJE	Sector Conditional Grant (Non-Wage)	103,940	59,665
Sector : Health			0	2,725,324
Programme : Primary Healthcare			0	2,725,324
Higher LG Services				
Output : District healthcare management services			0	2,725,324
Item : 211101 General Staff Salaries				
-	BISANJE All Heath workers at government units	Sector Conditional Grant (Wage)	0	2,725,324
LCIII : KASAALI			13,824,119	193,306
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	193,306
Programme : Pre-Primary and Primary Education			154,935	141,474
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			121,908	109,917
Item : 263367 Sector Conditional Grant (Non-Wage)				
Biikira Boys Demo. P.S.	KASAALI	Sector Conditional Grant (Non-Wage)	9,051	10,192
Bikiira Girls P/S	KASAALI	Sector Conditional Grant (Non-Wage)	8,320	8,911
Buyingi P.S.	KASAALI	Sector Conditional Grant (Non-Wage)	11,040	11,632
Buziranduulu P.S.	KASAALI	Sector Conditional Grant (Non-Wage)	6,892	7,172
Kayunga P.S.	KASAALI	Sector Conditional Grant (Non-Wage)	7,966	7,772
KIFUKAMIZA P.S.	KASAALI	Sector Conditional Grant (Non-Wage)	17,753	13,242
Kyakonda P.S.	KASAALI	Sector Conditional Grant (Non-Wage)	7,657	7,600
Kyakudduse P/S.	KASAALI	Sector Conditional Grant (Non-Wage)	12,859	7,553
Kyampagi P.S.	KASAALI	Sector Conditional Grant (Non-Wage)	9,850	8,825
Luti P.S.	KASAALI	Sector Conditional Grant (Non-Wage)	10,224	9,034
Mbuye P.S.	KASAALI	Sector Conditional Grant (Non-Wage)	11,465	9,728
Nkenge P/S.	KASAALI	Sector Conditional Grant (Non-Wage)	8,830	8,255

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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	2,617,824 2,618	0 0
Output : Latrine construction and rehabilitation			30,409	31,557
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kigenya KASAALI	Sector Development - Grant	409	409
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kigenya BIIKIRA BOYS PS	Sector Development - Grant	22,000	20,758
Building Construction - Building Costs-209	Kigenya EDUCATION DEPARTMENT	Sector Development - Grant	8,000	10,391
Programme : Secondary Education			603,325	51,832
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	43,953
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Kigenya KASAALI	Sector Development - Grant	8400000 8,400	8,400
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	35,553
Output : Secondary School Construction and Rehabilitation			554,806	7,879
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nkenge KASAALI SEED SS	Sector Development - Grant	7879398 554,806	7,879
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	179,307
Sector : Education			191,088	168,125
Programme : Pre-Primary and Primary Education			132,207	136,883
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			68,250	67,476
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbaale P.S.	NABYAJJWE	Sector Conditional Grant (Non-Wage)	13,391	13,334
Katta Bakooki P.S.	KAYANJA	Sector Conditional Grant (Non-Wage)	6,576	6,995
Kibutamu P.S.	KIBUTAMO	Sector Conditional Grant (Non-Wage)	6,846	7,146
Kisunku P.S.	KISUNKU	Sector Conditional Grant (Non-Wage)	10,054	8,939
Lusaka P.S.	KIBUTAMO	Sector Conditional Grant (Non-Wage)	4,546	5,861
Lwankoni P.S.	LWANKONI	Sector Conditional Grant (Non-Wage)	11,761	9,893
Manyama P.S.	LWANKONI	Sector Conditional Grant (Non-Wage)	10,768	9,338
Ssunga P/S.	KIBUTAMO	Sector Conditional Grant (Non-Wage)	4,308	5,969
Capital Purchases				
Output : Classroom construction and rehabilitation			63,957	69,406
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	KIBUTAMO KIBUTAMU PS	Sector Development - Grant	63,957	69,406

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Programme : Secondary Education			58,881	31,242
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			58,881	31,242
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST HERMAN LWANKONI	KAYANJA	Sector Conditional Grant (Non-Wage)	54,425	31,242
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	11,182
Programme : Primary Healthcare			11,182	11,182
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,182	11,182
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kijejja HC II	KAYANJA	Sector Conditional Grant (Non-Wage)	5,591	5,591
Nakatoogo HC II	KAYANJA	Sector Conditional Grant (Non-Wage)	5,591	5,591
LCIII : KALISIZO TOWN COUNCIL			172,845	1,878,855
Sector : Education			154,845	100,008
Programme : Pre-Primary and Primary Education			38,779	33,692
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			38,779	33,692
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulinda P/S.	BULINDA WARD	Sector Conditional Grant (Non-Wage)	10,301	11,097
Nabbunga Fountain P/S	KALISIZO WARD	Sector Conditional Grant (Non-Wage)	19,989	14,491
Nninzi P/S.	BULINDA WARD	Sector Conditional Grant (Non-Wage)	8,490	8,104
Programme : Secondary Education			116,066	66,317
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			116,066	66,317
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALISIZO SEED SS	BULINDA WARD	Sector Conditional Grant (Non-Wage)	113,260	66,317
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	1,778,847

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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	1,778,847
Higher LG Services				
Output : Hospital Health Worker Services			0	1,778,847
Item : 211101 General Staff Salaries				
-	Bulinda	Sector Conditional Grant (Wage)	0	1,778,847
LCIII : KASASA			912,844	558,027
Sector : Education			907,253	545,769
Programme : Pre-Primary and Primary Education			85,486	73,431
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			80,986	68,931
Item : 263367 Sector Conditional Grant (Non-Wage)				
Besaniya P.S.	KIMUKUNDA	Sector Conditional Grant (Non-Wage)	7,540	7,534
Kasasa New P.S.	MITYEBIRI	Sector Conditional Grant (Non-Wage)	8,218	7,913
Kijonjo - Kyotera P.S.	KIJONJO	Sector Conditional Grant (Non-Wage)	10,962	9,446
Kijonjo - Moslem P.S.	KIJONJO	Sector Conditional Grant (Non-Wage)	10,870	9,395
Kisaalizi	KIMUKUNDA	Sector Conditional Grant (Non-Wage)	11,298	9,635
Kisuula P.S.	KISUULA	Sector Conditional Grant (Non-Wage)	11,100	9,523
Mityeebiiri P.S.	MITYEBIRI	Sector Conditional Grant (Non-Wage)	8,684	8,173
SSANJE P. 7 SCHOOL	KIJONJO	Sector Conditional Grant (Non-Wage)	12,315	7,311
Capital Purchases				
Output : Provision of furniture to primary schools			4,500	4,500
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KIJONJO KIJONJO MUSLIM PS	Sector Development Grant	4,500	4,500

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Programme : Secondary Education			821,767	472,338
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			515,720	140,069
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABALE SANJE S S	KIJONJO	Sector Conditional Grant (Non-Wage)	223,565	44,502
ST MARYS S S SSANJE	KIJONJO	Sector Conditional Grant (Non-Wage)	292,155	95,567
Capital Purchases				
Output : Laboratories and Science Room Construction			306,047	332,268
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories- 236	Kabano ST. MARYS SSANJE SS	Sector Development Grant	332,268,499	
			306,047	332,268
Sector : Health			5,591	12,258
Programme : Primary Healthcare			5,591	12,258
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	5,591
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butembe HC II	KIJONJO	Sector Conditional Grant (Non-Wage)	5,591	5,591
LCIII : KALISIZO			259,718	157,683
Sector : Education			259,718	157,683
Programme : Pre-Primary and Primary Education			125,038	112,864
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			121,588	109,414
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalisizo Moslem P.S.	MATALE	Sector Conditional Grant (Non-Wage)	13,318	10,562
Kalongo P.S.	KIKUNGWE	Sector Conditional Grant (Non-Wage)	7,385	7,448
Kikondo P.S.	KYANGO	Sector Conditional Grant (Non-Wage)	7,640	7,590
Kikungwe COU P.S.	KIKUNGWE	Sector Conditional Grant (Non-Wage)	7,540	7,534

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Kirinda P.S.	KAKOMA	Sector Conditional Grant (Non-Wage)	4,818	6,013
Kyakanyomozi P.S.	MITI	Sector Conditional Grant (Non-Wage)	8,371	7,999
Kyango P.S.	KYANGO	Sector Conditional Grant (Non-Wage)	10,153	8,994
Matale Hill P.S.	MATALE	Sector Conditional Grant (Non-Wage)	15,924	12,220
Matale Mixed P.S.	MATALE	Sector Conditional Grant (Non-Wage)	9,760	8,775
Mitondo P.S.	KYANGO	Sector Conditional Grant (Non-Wage)	5,770	6,545
Nalukoola Memorial P.S.	KAKOMA	Sector Conditional Grant (Non-Wage)	9,568	8,667
Nsambya Mixed P.S.	KAKOMA	Sector Conditional Grant (Non-Wage)	13,134	9,161
Nsumba P.S.	KIKUNGWE	Sector Conditional Grant (Non-Wage)	8,208	7,907
Capital Purchases				
Output : Provision of furniture to primary schools			3,450	3,450
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KAKOMA NALUKOOLA PS	Sector Development Grant 3450000	3,450	3,450
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	295,451
Sector : Education			448,467	295,451
Programme : Pre-Primary and Primary Education			122,239	111,317
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			122,239	111,317
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bethlehem P.S.	BETHLEHEM	Sector Conditional Grant (Non-Wage)	17,194	16,087
Kaleere Migongo P.S.	NABIGASA	Sector Conditional Grant (Non-Wage)	10,581	9,234
Kasambya II P.S.	NABIGASA	Sector Conditional Grant (Non-Wage)	13,286	10,745
Kibonzi P.S.	BETHLEHEM	Sector Conditional Grant (Non-Wage)	8,252	7,932

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Kijejja P/s	KIJEJJA	Sector Conditional Grant (Non-Wage)	7,628	7,583
Kirembwe P/s	KIJEJJA	Sector Conditional Grant (Non-Wage)	8,102	7,848
Kyassimbi Kyotera P/S	KYASSIMBI	Sector Conditional Grant (Non-Wage)	8,065	7,828
Nakasoga P/S.	NAKATOOGO	Sector Conditional Grant (Non-Wage)	10,955	9,443
Nakatoogo P.S.	NAKATOOGO	Sector Conditional Grant (Non-Wage)	11,176	9,566
Nalubira P.S.	NABIGASA	Sector Conditional Grant (Non-Wage)	9,855	8,828
Ngoma P.S.	NAKATOOGO	Sector Conditional Grant (Non-Wage)	8,043	7,815
Njeru P.S.	NAKATOOGO	Sector Conditional Grant (Non-Wage)	9,102	8,407
Programme : Secondary Education			326,227	184,134
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			326,227	184,134
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKASOGA	BETHLEHEM	Sector Conditional Grant (Non-Wage)	149,190	85,640
ST SEBASTIAN SSS BETHELEHEM	BETHLEHEM	Sector Conditional Grant (Non-Wage)	164,780	98,494
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	107,065
Sector : Education			143,062	101,474
Programme : Pre-Primary and Primary Education			69,552	59,277
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			65,052	54,777
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kampangi P.S.	MINZIIRO	Sector Conditional Grant (Non-Wage)	13,556	10,896
Kibumba P7 P.S.	KANABULEMU	Sector Conditional Grant (Non-Wage)	8,796	8,236
Lugonza P.S.	KANABULEMU	Sector Conditional Grant (Non-Wage)	8,048	7,818
Mirigwe P/s	KANABULEMU	Sector Conditional Grant (Non-Wage)	11,890	9,965
Misozi P/S.	KANABULEMU	Sector Conditional Grant (Non-Wage)	9,153	6,936
Nazareth P/S.	KANABULEMU	Sector Conditional Grant (Non-Wage)	13,609	10,926
Capital Purchases				
Output : Provision of furniture to primary schools			4,500	4,500
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Gwanda MIRIGWE PS	Sector Development Grant 4500000	4,500	4,500
Programme : Secondary Education			73,510	42,197
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			73,510	42,197
Item : 263367 Sector Conditional Grant (Non-Wage)				
HOLY FAMILY NAZARETH S S	KANABULEMU	Sector Conditional Grant (Non-Wage)	73,510	42,197
Sector : Health			25,642	5,591
Programme : Primary Healthcare			25,642	5,591
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,591	5,591
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nangoma HC II	KANABULEMU	Sector Conditional Grant (Non-Wage)	5,591	5,591
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	375,433
Sector : Education			558,337	369,842
Programme : Pre-Primary and Primary Education			8,337	6,480
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			8,337	6,480
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nangoma P.S.	BUKWALE	Sector Conditional Grant (Non-Wage)	8,337	6,480
Programme : Secondary Education			550,000	363,362
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	238,430
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	NANGOMA NYANGOMA SEED SS	Sector Development - Grant	339,478	238,430
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	5,591
Programme : Primary Healthcare			15,591	5,591
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,591	5,591
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kayanja HC II	BUKWALE	Sector Conditional Grant (Non-Wage)	5,591	5,591
Output : Standard Pit Latrine Construction (LLS.)			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	614,033
Sector : Education			238,402	187,417
Programme : Skills Development			238,402	187,417
Lower Local Services				
Output : Skills Development Services			238,402	187,417
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bikkira Maria - Rakai PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	134,531	136,031
SSANJE COMMUNITY POLYTECHNIC	Missing Parish	Sector Conditional Grant (Non-Wage)	103,871	51,386
Sector : Health			588,940	426,616
Programme : Primary Healthcare			240,421	252,357
Higher LG Services				
Output : District healthcare management services			0	13,333
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	13,333
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			33,547	33,547
Item : 263367 Sector Conditional Grant (Non-Wage)				
BETHLEHEM M DISPENSARY DELIGAT	Missing Parish	Sector Conditional Grant (Non-Wage)	2,796	2,796
BIIKIRA HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	5,591	5,591
KYOTERA MUSLIM HEALTH CENTRE I	Missing Parish	Sector Conditional Grant (Non-Wage)	5,591	5,591
NAKASOGA MUSLIM DISPENSARY	Missing Parish	Sector Conditional Grant (Non-Wage)	2,796	2,796

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NAZARETH DISPENSARY AND MATERN	Missing Parish	Sector Conditional Grant (Non-Wage)	2,796	2,796
ST CHARLES KABUWOKO PARISH DIS	Missing Parish	Sector Conditional Grant (Non-Wage)	2,796	2,796
ST DENIS HEALTH CENTRE KYANGO	Missing Parish	Sector Conditional Grant (Non-Wage)	5,591	5,591
ST JUDE SSANJE HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	2,796	2,796
ST MARTIN DOM KABUWOKO	Missing Parish	Sector Conditional Grant (Non-Wage)	2,796	2,796
Output : Basic Healthcare Services (HCIV-HCII-LLS)			206,874	205,476
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbaka HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,591	5,591
Buyiisa HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,591	5,591
Buziranduulu HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,591	5,591
Byerima HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,591	5,591
Gayaza HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,591	5,591
Gwanda HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,591	5,591
Kabira HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,182	11,182
Kabuwoko HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,182	11,182
Kakuuto HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	22,365	22,365
Kasaali HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,182	11,182
Kasasa HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,182	11,182
Kirumba HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,182	11,182
Kyakanyomozi HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,591	5,591
Kyakkonda HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,591	5,591
Lwamba HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,591	5,591
Lwankoni HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,182	11,182
Mayanja HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,591	5,591
Minziro HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,591	5,591
Mitukula HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,182	11,182

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Mutukula HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,182	11,182
Nabigasa HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,182	11,182
Nabyajwe HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,591	5,591
Ndolo HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,591	5,591
Nkenge HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,591	5,591
Nsumba HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,591	4,193
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