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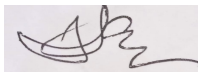
# Vote:621 Kyotera District

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:621 Kyotera District for FY 2021/22. 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: 01/11/2021**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	1,027,744	179,612	17%
<b>Discretionary Government Transfers</b>	3,866,054	1,030,389	27%
<b>Conditional Government Transfers</b>	28,987,430	8,124,527	28%
<b>Other Government Transfers</b>	1,578,359	240,461	15%
<b>External Financing</b>	452,000	83,312	18%
<b>Total Revenues shares</b>	<b>35,911,588</b>	<b>9,658,301</b>	<b>27%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	2,814,334	777,825	743,505	28%	26%	96%
Finance	1,193,311	177,710	171,409	15%	14%	96%
Statutory Bodies	599,636	162,659	151,693	27%	25%	93%
Production and Marketing	3,082,082	834,941	254,996	27%	8%	31%
Health	6,763,328	1,963,053	1,962,918	29%	29%	100%
Education	17,695,982	4,776,489	3,354,564	27%	19%	70%
Roads and Engineering	1,612,168	282,711	103,868	18%	6%	37%
Water	833,002	268,280	247,598	32%	30%	92%
Natural Resources	211,220	69,165	57,605	33%	27%	83%
Community Based Services	217,230	49,760	48,006	23%	22%	96%
Planning	735,292	195,714	169,595	27%	23%	87%
Internal Audit	88,494	21,807	15,879	25%	18%	73%
Trade Industry and Local Development	65,508	16,252	11,309	25%	17%	70%
<b>Grand Total</b>	<b>35,911,588</b>	<b>9,596,366</b>	<b>7,292,945</b>	<b>27%</b>	<b>20%</b>	<b>76%</b>
<i>Wage</i>	<i>21,108,442</i>	<i>5,277,110</i>	<i>5,224,315</i>	<i>25%</i>	<i>25%</i>	<i>99%</i>
<i>Non-Wage Recurrent</i>	<i>10,073,022</i>	<i>2,889,046</i>	<i>1,382,735</i>	<i>29%</i>	<i>14%</i>	<i>48%</i>
<i>Domestic Devt</i>	<i>4,278,124</i>	<i>1,346,897</i>	<i>602,583</i>	<i>31%</i>	<i>14%</i>	<i>45%</i>
<i>Donor Devt</i>	<i>452,000</i>	<i>83,312</i>	<i>83,312</i>	<i>18%</i>	<i>18%</i>	<i>100%</i>

# Vote:621 Kyotera District

## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

Kyotera District cumulatively received a total of Ugx 9,658,301,000 from all revenues sources that is Central government transfers including Other government transfers, Locally raised revenues and External financing. This represents 27% of the Budget received so far. The over performance was because the District receive 27% of its annual budget under Discretionary Government Transfers Transfers that is 1,030,389,000 and 28% of its annual budget under Condition Government Transfers that is 8,124,527. However, under performance was registered in Other Government Transfers at 15% that is 240,461,000, External financing at 18% that is 83,312,000 and Locally raised Revenue at 17% that is 179,612,000. 99% of the total receipts by the District were transferred to User-Accounts including Departments, Lower Local Governments, Schools and Healthy Facilities. This was only 27% of the budget that was released. some funds under locally raised revenues were spared for activities in quarter 2. The cumulative expenditure performance was 7,292,949,000 and this was 27% of the total budget released and 20% of the total budget spent. This represents 76% of the total releases that were spent by the end of September 2021.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>1,027,744</b>	<b>179,612</b>	<b>17 %</b>
Local Services Tax	187,392	81,725	44 %
Land Fees	47,835	80	0 %
Other Goods - Local	61,000	0	0 %
Local Hotel Tax	4,000	0	0 %
Application Fees	3,500	6,515	186 %
Business licenses	104,722	0	0 %
Sale of non-produced Government Properties/assets	350,000	78,950	23 %
Property related Duties/Fees	71,500	8,038	11 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,000	300	8 %
Inspection Fees	51,800	0	0 %
Market /Gate Charges	66,457	0	0 %
Other Fees and Charges	75,039	3,290	4 %
Ground rent	500	714	143 %
<b>2a.Discretionary Government Transfers</b>	<b>3,866,054</b>	<b>1,030,389</b>	<b>27 %</b>
District Unconditional Grant (Non-Wage)	701,928	175,482	25 %
Urban Unconditional Grant (Non-Wage)	168,442	42,110	25 %
District Discretionary Development Equalization Grant	693,241	231,080	33 %
Urban Unconditional Grant (Wage)	333,473	83,368	25 %
District Unconditional Grant (Wage)	1,895,704	473,926	25 %
Urban Discretionary Development Equalization Grant	73,267	24,422	33 %
<b>2b.Conditional Government Transfers</b>	<b>28,987,430</b>	<b>8,124,527</b>	<b>28 %</b>
Sector Conditional Grant (Wage)	18,879,265	4,719,816	25 %
Sector Conditional Grant (Non-Wage)	5,543,055	1,939,296	35 %
Sector Development Grant	3,164,039	1,054,680	33 %
Transitional Development Grant	119,802	36,715	31 %
General Public Service Pension Arrears (Budgeting)	5,646	5,646	100 %

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Salary arrears (Budgeting)	65,959	65,959	100 %
Pension for Local Governments	416,561	104,140	25 %
Gratuity for Local Governments	793,103	198,276	25 %
<b>2c. Other Government Transfers</b>	<b>1,578,359</b>	<b>240,461</b>	<b>15 %</b>
Support to PLE (UNEB)	30,000	0	0 %
Uganda Road Fund (URF)	1,408,168	240,461	17 %
Uganda Women Entrepreneurship Program(UWEP)	15,191	0	0 %
Agriculture Cluster Development Project (ACDP)	125,000	0	0 %
<b>3. External Financing</b>	<b>452,000</b>	<b>83,312</b>	<b>18 %</b>
Rakai Health Sciences Programme (RHSP)	240,000	53,218	22 %
World Health Organisation (WHO)	100,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	112,000	30,094	27 %
<b>Total Revenues shares</b>	<b>35,911,588</b>	<b>9,658,301</b>	<b>27 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of the Quarter, the District had realized Locally Raised Revenue of shs 179,612,000, which is 17% of the Annual Budget of 1,027,744,000 implying under performance during the quarter. This poor performance was attributed to failure to collect and profile from all probable sources and political interference in collection and failure to disclose all revenue sources by LLGs. Also covid 19 and its effects affected the performance of some revenue sources. Application fees, Ground rent and local service tax performed best at 186%, 143% and 44% of the approved budget for the whole financial year while the rest under performed.

**Cumulative Performance for Central Government Transfers**

During quarter 1 of the current financial year 2021/2022, Kyotera District received a total of ugx 9,154,916,000, which is 26.5% of the Annual budget of UG.X 32,853,484,900, which is 3% above the target 25%. The over performance was attributed to the District receiving Discretionary Government Transfers at 27% and Conditional Government Transfers at 28% respectively of the planned budget for the whole financial year from the Ministry of Finance, planning and Economic development. The District received 100% of its planned annual budget under Salary arrears and General public service pension arrears. also District and urban Discretionary development equalization grant performance was at 33%. All these led to the over performance under central government transfers.

**Cumulative Performance for Other Government Transfers**

By the end of 1st Quarter, the District had realised a total of ug Shs 240,461,000, which is 15 % of Annual Budget of 1,578,359,000 implying a shortfall of about 10 % of the targeted 25% for the quarter . This was due non-realization of funds from Support to PLE (UNEB), UWEPI, Agriculture Cluster Development Project (ACDP) that performed at tune of 0% and low realization of Uganda Road Fund (URF) at only 17% of the planned budget for the quarter and also financial year 2021/2022.

**Cumulative Performance for External Financing**

During quarter one, Kyotera District local Government received a total of 83,312,000/= and this represents 18% of the annual approved budget for the whole financial year 2021/2022. Funds were received from GAVI and RHSP that is 27% and 22% budget performance respectively. No funds have been received from WHO so far.

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## Quarter1

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,247,599	57,430	5 %	311,900	57,430	18 %
District Production Services	1,834,484	197,566	11 %	458,621	197,566	43 %
<b>Sub- Total</b>	<b>3,082,082</b>	<b>254,996</b>	<b>8 %</b>	<b>770,521</b>	<b>254,996</b>	<b>33 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,570,168	102,868	7 %	392,542	102,868	26 %
District Engineering Services	42,000	1,000	2 %	10,500	1,000	10 %
<b>Sub- Total</b>	<b>1,612,168</b>	<b>103,868</b>	<b>6 %</b>	<b>403,042</b>	<b>103,868</b>	<b>26 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	65,508	11,309	17 %	16,377	11,309	69 %
<b>Sub- Total</b>	<b>65,508</b>	<b>11,309</b>	<b>17 %</b>	<b>16,377</b>	<b>11,309</b>	<b>69 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	10,399,990	2,261,014	22 %	2,599,997	2,261,014	87 %
Secondary Education	6,297,516	940,061	15 %	1,574,379	940,061	60 %
Skills Development	672,979	108,626	16 %	168,245	108,626	65 %
Education & Sports Management and Inspection	315,498	43,195	14 %	78,875	43,195	55 %
Special Needs Education	10,000	1,667	17 %	2,500	1,667	67 %
<b>Sub- Total</b>	<b>17,695,982</b>	<b>3,354,564</b>	<b>19 %</b>	<b>4,423,996</b>	<b>3,354,564</b>	<b>76 %</b>
<b>Sector: Health</b>						
Primary Healthcare	3,481,735	894,621	26 %	870,434	894,621	103 %
District Hospital Services	2,295,024	572,821	25 %	573,756	572,821	100 %
Health Management and Supervision	986,568	495,477	50 %	246,642	495,477	201 %
<b>Sub- Total</b>	<b>6,763,328</b>	<b>1,962,918</b>	<b>29 %</b>	<b>1,690,832</b>	<b>1,962,918</b>	<b>116 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	833,002	247,598	30 %	208,250	247,598	119 %
Natural Resources Management	211,220	57,605	27 %	52,805	57,605	109 %
<b>Sub- Total</b>	<b>1,044,221</b>	<b>305,203</b>	<b>29 %</b>	<b>261,055</b>	<b>305,203</b>	<b>117 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	217,230	48,006	22 %	54,308	48,006	88 %
<b>Sub- Total</b>	<b>217,230</b>	<b>48,006</b>	<b>22 %</b>	<b>54,308</b>	<b>48,006</b>	<b>88 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,814,334	743,505	26 %	703,584	743,505	106 %
Local Statutory Bodies	599,636	151,693	25 %	149,909	151,693	101 %
Local Government Planning Services	735,292	169,595	23 %	183,823	169,595	92 %
<b>Sub- Total</b>	<b>4,149,263</b>	<b>1,064,793</b>	<b>26 %</b>	<b>1,037,316</b>	<b>1,064,793</b>	<b>103 %</b>
<b>Sector: Accountability</b>						

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Financial Management and Accountability(LG)	1,193,311	171,409	14 %	298,328	171,409	57 %
Internal Audit Services	88,494	15,879	18 %	22,123	15,879	72 %
<i>Sub- Total</i>	<i>1,281,805</i>	<i>187,288</i>	<i>15 %</i>	<i>320,451</i>	<i>187,288</i>	<i>58 %</i>
<b>Grand Total</b>	<b>35,911,588</b>	<b>7,292,945</b>	<b>20 %</b>	<b>8,977,897</b>	<b>7,292,945</b>	<b>81 %</b>

# Vote:621 Kyotera District

## Quarter1

### SECTION B : Workplan Summary

#### Workplan: Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,431,560</b>	<b>659,726</b>	<b>27%</b>	<b>607,890</b>	<b>659,726</b>	<b>109%</b>
District Unconditional Grant (Non-Wage)	115,000	28,750	25%	28,750	28,750	100%
District Unconditional Grant (Wage)	772,818	193,205	25%	193,205	193,205	100%
General Public Service Pension Arrears (Budgeting)	5,646	5,646	100%	1,411	5,646	400%
Gratuity for Local Governments	793,103	198,276	25%	198,276	198,276	100%
Locally Raised Revenues	127,000	29,883	24%	31,750	29,883	94%
Pension for Local Governments	416,561	104,140	25%	104,140	104,140	100%
Salary arrears (Budgeting)	65,959	65,959	100%	16,490	65,959	400%
Urban Unconditional Grant (Wage)	135,473	33,868	25%	33,868	33,868	100%
<b>Development Revenues</b>	<b>382,774</b>	<b>118,099</b>	<b>31%</b>	<b>95,694</b>	<b>118,099</b>	<b>123%</b>
District Discretionary Development Equalization Grant	180,000	77,985	43%	45,000	77,985	173%
Locally Raised Revenues	102,774	10,000	10%	25,694	10,000	39%
Transitional Development Grant	100,000	30,114	30%	25,000	30,114	120%
<b>Total Revenues shares</b>	<b>2,814,334</b>	<b>777,825</b>	<b>28%</b>	<b>703,584</b>	<b>777,825</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	908,291	220,789	24%	227,073	220,789	97%
Non Wage	1,523,269	432,602	28%	380,817	432,602	114%
<b>Development Expenditure</b>						
Domestic Development	382,774	90,114	24%	95,694	90,114	94%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,814,334</b>	<b>743,505</b>	<b>26%</b>	<b>703,584</b>	<b>743,505</b>	<b>106%</b>
<b>C: Unspent Balances</b>						

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<b>Recurrent Balances</b>	<b>6,335</b>	<b>1%</b>	
Wage	6,283		
Non Wage	51		
<b>Development Balances</b>	<b>27,985</b>	<b>24%</b>	
Domestic Development	27,985		
External Financing	0		
<b>Total Unspent</b>	<b>34,320</b>	<b>4%</b>	

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

The department cumulatively received Ugx 777,825,000 representing 28% of the approved annual Budget of Ugx, 2,814,334,000. The quarterly revenues performance was at 111%. All revenues by source were advanced as planned, Pension and Gratuity at 100%, Urban wage at 100% unlike locally raised revenues that were at 94% performance, Development revenues that performed at 123% representing 23% increase and General service public pension arrears at 400%, However this was due to the fact that the development revenues were planned in 4 quarters yet the Government releases them in 3 quarters and so was general public service pension arrears which were all released in the quarter. All staffs in the department were paid their mandatory monthly salaries, funds under development were put on the construction of the District head quarters which is now at completion phase. By the end of the three quarters, the department had spent 96% of its total receipts during the quarter. This also represents 106% and 26% of the quarterly and annual planned expenditures for the financial year respectively.

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

Unspent balances of 4% at the end of the quarter were mainly wage and development revenues. The department plans to recruit staff which exercise is still under way and also construction of the Administration block is still ongoing

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

(1) Payroll management and printing (2) The District mentored newly recruited staff (3) Pension and gratuity was paid however funds were not enough due to overwhelming number (4) Held rewards and sanctions committee meeting (5) Appraised staff by their immediate supervisors (6) Held Senior Management Meetings were conducted in the quarter (7) Support supervision was carried out in 11 LLGs (8) 12 weekly District Technical Planning Committee meetings were held and action points implemented.9. monitored, supervised and paid for ongoing works for the construction of the kyotera District headquarters.



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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,193,311</b>	<b>177,710</b>	<b>15%</b>	<b>298,328</b>	<b>177,710</b>	<b>60%</b>
District Unconditional Grant (Non-Wage)	70,000	17,500	25%	17,500	17,500	100%
District Unconditional Grant (Wage)	180,000	45,000	25%	45,000	45,000	100%
Locally Raised Revenues	40,227	23,000	57%	10,057	23,000	229%
Multi-Sectoral Transfers to LLGs_NonWage	843,084	77,210	9%	210,771	77,210	37%
Urban Unconditional Grant (Wage)	60,000	15,000	25%	15,000	15,000	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>1,193,311</b>	<b>177,710</b>	<b>15%</b>	<b>298,328</b>	<b>177,710</b>	<b>60%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	240,000	53,698	22%	60,000	53,698	89%
Non Wage	953,311	117,710	12%	238,328	117,710	49%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,193,311</b>	<b>171,409</b>	<b>14%</b>	<b>298,328</b>	<b>171,409</b>	<b>57%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		6,302				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>6,302</b>	<b>4%</b>			

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## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ug 177,710,000 and this represented 15% of the approved annual Budget of Ugx 1,193,311,4000 . The quarterly revenues performance was at 60% of the quarterly target and the over performance was attributed to high receipts under Locally Raised Revenues at 229% performance in the quarter, District wage at 100% and Multi sectoral transfers at 37%. The department cumulative expenditure performance was Ugx 171,409,000 and this represented 14% of the approved expenditure budget for the whole financial year with the quarterly performance at 57%. The wage expenditure performance was at Ugx 53,698,000 (89%) of the planned quarter target and all staffs in the department were paid their mandatory salaries. The non-wage expenditure performance was at Ugx 117,710,000 and this represented 49% of the planned quarterly performance as many Lower Local governments did not realize their planned locally raised revenues for the quarter. The department of finance was not allocated any development revenue

### Reasons for unspent balances on the bank account

Unspent balances of 4% at the end of the quarter were wages and these are for staff that the department had planned to recruit though plans were affected by Covid 19 and its effects. However plans are under way and hopefully, these funds will be utilized in quarter 2.

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

Prepared and produced the District Budget for financial year 2021/2022 which is currently under implementation, Warranting and invoicing of payments in respect of pension, gratuity, salaries, development grants and non wage recurrent grants , Prepared and submitted final accounts for 2020/2021, Technical support supervision in financial management was given , locally raised revenue mobilization, collection and supported LLGs in revenue assessment.

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*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>599,636</b>	<b>162,659</b>	<b>27%</b>	<b>149,909</b>	<b>162,659</b>	<b>109%</b>
District Unconditional Grant (Non-Wage)	288,528	72,132	25%	72,132	72,132	100%
District Unconditional Grant (Wage)	165,108	41,277	25%	41,277	41,277	100%
Locally Raised Revenues	125,000	44,000	35%	31,250	44,000	141%
Urban Unconditional Grant (Wage)	21,000	5,250	25%	5,250	5,250	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>599,636</b>	<b>162,659</b>	<b>27%</b>	<b>149,909</b>	<b>162,659</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	186,108	36,362	20%	46,527	36,362	78%
Non Wage	413,528	115,331	28%	103,382	115,331	112%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>599,636</b>	<b>151,693</b>	<b>25%</b>	<b>149,909</b>	<b>151,693</b>	<b>101%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>10,966</b>	<b>7%</b>			
Wage		10,165				
Non Wage		801				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>10,966</b>	<b>7%</b>			

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## Vote:621 Kyotera District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The Statutory bodies department cumulatively received Ugx 162,659,000 of its planned budget for the quarter and this represented 109% of its quarterly budget and 27% of the approved annual Budget of Ugx 599,636,000. With the exceptional of locally raised revenues that performed at 141% above the quarterly target that is 100%, other revenue sources performed as per the plan. This simplified good performance in general. The department cumulative expenditure performance was Ugx 151,693,000 and this represented 101% of the quarterly planned expenditure and 25% of the approved annual expenditure budget. All District councilors were paid their mandatory emoluments. By the end of the quarter, the department had unspent balances of 7% of the total received funds.

### Reasons for unspent balances on the bank account

Unspent balances of 7% at the end of the quarter were mainly balances on wage that the department hopes to utilize in quarter 2.

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

District Council held one Council meeting, Paid LLG councilors, LCI & LCII chairpersons ex-gratia District Procurement Unit (PDU) Prepared procurement plans advertised for annual and advertised for works and supplies, Pre-qualified service providers/contractors for various planned development projects, Contracts Committee sat once, Held District Service commission meetings, Held two standing committee sittings, DPAC and DLB sat twice in the quarter.

## Vote:621 Kyotera District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,809,043</b>	<b>452,261</b>	<b>25%</b>	<b>452,261</b>	<b>452,261</b>	<b>100%</b>
Sector Conditional Grant (Non-Wage)	1,274,264	318,566	25%	318,566	318,566	100%
Sector Conditional Grant (Wage)	534,779	133,695	25%	133,695	133,695	100%
<b>Development Revenues</b>	<b>1,273,039</b>	<b>382,680</b>	<b>30%</b>	<b>318,260</b>	<b>382,680</b>	<b>120%</b>
Other Transfers from Central Government	125,000	0	0%	31,250	0	0%
Sector Development Grant	1,148,039	382,680	33%	287,010	382,680	133%
<b>Total Revenues shares</b>	<b>3,082,082</b>	<b>834,941</b>	<b>27%</b>	<b>770,521</b>	<b>834,941</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	534,779	132,745	25%	133,695	132,745	99%
Non Wage	1,274,264	63,706	5%	318,566	63,706	20%
<b>Development Expenditure</b>						
Domestic Development	1,273,039	58,545	5%	318,260	58,545	18%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,082,082</b>	<b>254,996</b>	<b>8%</b>	<b>770,521</b>	<b>254,996</b>	<b>33%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>255,810</b>	<b>57%</b>			
Wage		950				
Non Wage		254,860				
<b>Development Balances</b>		<b>324,135</b>	<b>85%</b>			
Domestic Development		324,135				
External Financing		0				
<b>Total Unspent</b>		<b>579,945</b>	<b>69%</b>			

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## Vote:621 Kyotera District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The Production and marketing department cumulatively received a total of 834,941,000 and this represented 108% of the approved annual Budget of Ugx 3,082,082,000. The quarterly revenues performance was at 108%,. All other revenue sources recurrent expenditure performed as per the target with exclusion of the OGT under ACDP of 125,000,000 at 0%. Under the development expenditure only 382,680,000 at 133% for the quarter and 33% for the whole financial year was realized. The department cumulative expenditure performance was Ugx 254,996,000 and this represented only 33% of the planned quarterly expenditure. By the end of the quarter, the Production and Marketing Department had unspent balances of 69% and these were mainly funds for Micro scale irrigation and funds under the Parish Development model.

### Reasons for unspent balances on the bank account

The unspent balances at the end of the quarter were mainly due to delays in the procurement process and also changing guidelines for the utilization of fund under the Parish Development model.

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

1.Farmers training/extension. 2. Demonstrating irrigation technologies. 3.Registering farmers for the micro-irrigation scheme under UGift 4.Receipt and distribution of inputs under NAADS/OWC. 5.Registration of fishers and fisheries inspection. 6.Supervision of fish pond construction and stocking 7.Vaccination against foot and mouth disease, CBPP, NCD, CCPP, rabies and other livestock diseases. 8. Coordinating extension activities through meetings. 9.Inspection and certification of livestock and products. 10.Monitoring input supply and construction of matching grant financed infrastructure under ACDP. 11.Registering and inspecting coffee farmers and coffee nursery operators together with UCDA.

## Vote:621 Kyotera District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,029,595</b>	<b>1,785,830</b>	<b>30%</b>	<b>1,507,399</b>	<b>1,785,830</b>	<b>118%</b>
District Unconditional Grant (Wage)	113,000	28,375	25%	28,250	28,375	100%
Locally Raised Revenues	2,500	500	20%	625	500	80%
Sector Conditional Grant (Non-Wage)	819,669	483,348	59%	204,917	483,348	236%
Sector Conditional Grant (Wage)	5,094,426	1,273,607	25%	1,273,607	1,273,607	100%
<b>Development Revenues</b>	<b>733,732</b>	<b>177,223</b>	<b>24%</b>	<b>183,433</b>	<b>177,223</b>	<b>97%</b>
External Financing	452,000	83,312	18%	113,000	83,312	74%
Sector Development Grant	281,732	93,911	33%	70,433	93,911	133%
<b>Total Revenues shares</b>	<b>6,763,328</b>	<b>1,963,053</b>	<b>29%</b>	<b>1,690,832</b>	<b>1,963,053</b>	<b>116%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,207,426	1,301,849	25%	1,301,857	1,301,849	100%
Non Wage	822,169	483,847	59%	205,542	483,847	235%
<b>Development Expenditure</b>						
Domestic Development	281,732	93,911	33%	70,433	93,911	133%
External Financing	452,000	83,312	18%	113,000	83,312	74%
<b>Total Expenditure</b>	<b>6,763,328</b>	<b>1,962,918</b>	<b>29%</b>	<b>1,690,832</b>	<b>1,962,918</b>	<b>116%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>134</b>	<b>0%</b>			
Wage		133				
Non Wage		1				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>134</b>	<b>0%</b>			

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## Vote:621 Kyotera District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The Health department cumulatively received a total of Ugx 1,963,053,000 during quarter 1 and this represented 29% of the approved annual Budget of Ugx 6,763,328,000. The quarterly revenue performance was at 116% and this was because the department received 236% of its planned budget for the quarter. Over performance was because the department received a supplementary of about 283,600,000/= and these were funds to support the fight against covid-19. By the end of the quarter, the department had spent 116% of its planned quarterly budget and 29% of its annual approved budget. Overall, the department had spent more than 99% of its total receipts during the quarter

### Reasons for unspent balances on the bank account

Unspent balances of less than 1% at the end of the quarter were small balances on wage that the department hopes to spend in quarter 2 after promotion of staff

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

The department undertook verification and payment of general staff salaries, training of health workers, immunization activities for Covid 19 and Child days, routine support supervision and outreaches, Cold Chain management, HIV/AIDs care and management, Health Education during the Quarter.



## Vote:621 Kyotera District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>16,662,271</b>	<b>4,431,919</b>	<b>27%</b>	<b>4,165,568</b>	<b>4,431,919</b>	<b>106%</b>
District Unconditional Grant (Wage)	76,000	19,000	25%	19,000	19,000	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	30,000	0	0%	7,500	0	0%
Sector Conditional Grant (Non-Wage)	3,301,211	1,100,404	33%	825,303	1,100,404	133%
Sector Conditional Grant (Wage)	13,250,060	3,312,515	25%	3,312,515	3,312,515	100%
<b>Development Revenues</b>	<b>1,033,712</b>	<b>344,571</b>	<b>33%</b>	<b>258,428</b>	<b>344,571</b>	<b>133%</b>
Sector Development Grant	1,033,712	344,571	33%	258,428	344,571	133%
<b>Total Revenues shares</b>	<b>17,695,982</b>	<b>4,776,489</b>	<b>27%</b>	<b>4,423,996</b>	<b>4,776,489</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,326,060	3,327,554	25%	3,331,515	3,327,554	100%
Non Wage	3,336,211	27,010	1%	834,053	27,010	3%
<b>Development Expenditure</b>						
Domestic Development	1,033,712	0	0%	258,428	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>17,695,982</b>	<b>3,354,564</b>	<b>19%</b>	<b>4,423,996</b>	<b>3,354,564</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,077,355</b>	<b>24%</b>			
Wage		3,961				
Non Wage		1,073,393				
<b>Development Balances</b>		<b>344,571</b>	<b>100%</b>			
Domestic Development		344,571				
External Financing		0				
<b>Total Unspent</b>		<b>1,421,925</b>	<b>30%</b>			

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## Vote:621 Kyotera District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The Education department received Ugx 4,776,489,000 and this represented 108% of the approved annual Budget of Ugx 17,695,982,000. The over performance in revenues was attributed to revenues for Sector conditional grant non-wage at 133% and Sector development Grant at 133% of the plan for the quarter and this was also 33% of the annual budget. All other revenue sources performed as per the target. The department expenditure was 3,354,564,000 and this represented 19% of the approved annual budget and 76% of the approved quarterly plan. The domestic development expenditure was minimal as a result of delays in the procurement process so projects are yet to be completed. By the end of the quarter, the Education Department had unspent balances of 30% of the total received funds most of which were development funds.

### Reasons for unspent balances on the bank account

The procurement process was delayed by a number of factors, including the revision of BoQs for construction of a classroom block at Lutunga P/S, which led to an increment in contract price. The delay in procuring a contractor for Kasaali Seed Secondary School and the continued closure of schools over the Covid-19 pandemic.

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

All education institutions were visited to ascertain their status against the Covid-19 Standard Operating Procedures. Head teachers were sensitized on Special Needs Education.

## Vote:621 Kyotera District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,612,168</b>	<b>282,711</b>	<b>18%</b>	<b>403,042</b>	<b>282,711</b>	<b>70%</b>
District Unconditional Grant (Non-Wage)	7,000	1,750	25%	1,750	1,750	100%
District Unconditional Grant (Wage)	130,000	32,500	25%	32,500	32,500	100%
Locally Raised Revenues	35,000	0	0%	8,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	920,654	124,285	13%	230,164	124,285	54%
Other Transfers from Central Government	487,513	116,176	24%	121,878	116,176	95%
Urban Unconditional Grant (Wage)	32,000	8,000	25%	8,000	8,000	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>1,612,168</b>	<b>282,711</b>	<b>18%</b>	<b>403,042</b>	<b>282,711</b>	<b>70%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	162,000	38,661	24%	40,500	38,661	95%
Non Wage	1,450,168	65,207	4%	362,542	65,207	18%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,612,168</b>	<b>103,868</b>	<b>6%</b>	<b>403,042</b>	<b>103,868</b>	<b>26%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,839				
Non Wage		177,004				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>178,843</b>	<b>63%</b>			

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## Vote:621 Kyotera District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

Roads and engineering recieved total of 200,460,794/= UGX for road fund of which 70,351,158/= was for Kalisizo Town Council , 53,933,536/= for Kyotera town council, 40,000,000/= for Mutukula Town council as emergency fund. Also received 1,750,000/= for district unconditional grant non wage.and 1,000,000/= for local reavenue In total,The Works and Technical services sector received as revenue Ugx 282,711,000 and this was only 18% of the approved annual budget of Ugx 1,612,168,000 and 70% of the quarterly target. The department realized Non wage and Wage at 70%, multi sect oral transfers at 54% and only OGT was realized at 95% signifying under performance in that area due to budget cut. By the end of September 2021, the Roads and Engineering department had unspent balances of 63% of the total received funds and these will be utilized in quarter 2

### Reasons for unspent balances on the bank account

- Delayed procurement process

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

- Routine mechanization of 17km of Kalisizo--Beteremu-Kyotera road - Vehicle service and maintenance -Office administration and supervisions - Compound Cleaning

## Vote:621 Kyotera District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>112,644</b>	<b>28,161</b>	<b>25%</b>	<b>28,161</b>	<b>28,161</b>	<b>100%</b>
District Unconditional Grant (Wage)	43,000	10,750	25%	10,750	10,750	100%
Sector Conditional Grant (Non-Wage)	69,644	17,411	25%	17,411	17,411	100%
<b>Development Revenues</b>	<b>720,358</b>	<b>240,119</b>	<b>33%</b>	<b>180,089</b>	<b>240,119</b>	<b>133%</b>
Sector Development Grant	700,556	233,519	33%	175,139	233,519	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>833,002</b>	<b>268,280</b>	<b>32%</b>	<b>208,250</b>	<b>268,280</b>	<b>129%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	43,000	5,498	13%	10,750	5,498	51%
Non Wage	69,644	17,411	25%	17,411	17,411	100%
<b>Development Expenditure</b>						
Domestic Development	720,358	224,689	31%	180,089	224,689	125%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>833,002</b>	<b>247,598</b>	<b>30%</b>	<b>208,250</b>	<b>247,598</b>	<b>119%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,252</b>	<b>19%</b>			
Wage		5,252				
Non Wage		0				
<b>Development Balances</b>		<b>15,430</b>	<b>6%</b>			
Domestic Development		15,430				
External Financing		0				
<b>Total Unspent</b>		<b>20,682</b>	<b>8%</b>			

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

The water sector received Ush 268,280,000 representing 129% of the quarterly budget and 32% of the annual budget and 129% of the planned quarterly expenditure. The development revenues 233,519,000 representing 33% and 133% of the quarter plan and annual plan respectively. By the end of the three months of quarter 1, the Water sector had utilized 92% of its total receipts.

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**Vote:621 Kyotera District**

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

Unspent balances of 8% at the end of the quarter were mainly balances under development revenues and this was due to delays in the procurement process that delayed contractors from beginning works.

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

Triggering of 25 villages in Kabira sub county to benefit from boreholes and other water sources, monitoring of implemented activities, held the District Water and Sannitation Committee Meeting among others, Construction of a public pit latrine at Kasaali that is the Kyotera district Head quarters, Extension of piped water system in Kakyanga and Kasensero Town council, Environmental screening of projects, Formation of water user committees

## Vote:621 Kyotera District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>191,220</b>	<b>56,165</b>	<b>29%</b>	<b>47,805</b>	<b>56,165</b>	<b>117%</b>
District Unconditional Grant (Wage)	136,000	34,000	25%	34,000	34,000	100%
Locally Raised Revenues	20,000	13,360	67%	5,000	13,360	267%
Sector Conditional Grant (Non-Wage)	20,220	5,055	25%	5,055	5,055	100%
Urban Unconditional Grant (Wage)	15,000	3,750	25%	3,750	3,750	100%
<b>Development Revenues</b>	<b>20,000</b>	<b>13,000</b>	<b>65%</b>	<b>5,000</b>	<b>13,000</b>	<b>260%</b>
District Discretionary Development Equalization Grant	20,000	13,000	65%	5,000	13,000	260%
<b>Total Revenues shares</b>	<b>211,220</b>	<b>69,165</b>	<b>33%</b>	<b>52,805</b>	<b>69,165</b>	<b>131%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	151,000	32,523	22%	37,750	32,523	86%
Non Wage	40,220	18,415	46%	10,055	18,415	183%
<b>Development Expenditure</b>						
Domestic Development	20,000	6,667	33%	5,000	6,667	133%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>211,220</b>	<b>57,605</b>	<b>27%</b>	<b>52,805</b>	<b>57,605</b>	<b>109%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		5,227	9%			
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		6,333	49%			
External Financing		0				
<b>Total Unspent</b>		<b>11,560</b>	<b>17%</b>			

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## Vote:621 Kyotera District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department had received a tune of UGX 69,165,000 representing 33% and 131% of the annual and quarterly budget of the Natural resources department respectively. The High performance was due to the department receiving 260% of its quarterly budget under District discretionary Development Equilization Grant as the district prioritized activities under the sector and even made a re allocation. By the end of the quarter, the natural Resources department had unspent balances of 17%

### Reasons for unspent balances on the bank account

Unspent balance at the end of the quarter were development funds for ongoing works and also wage as the `Department had planned to recruit staff but the process is still under way.

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

Farmers mobilized and trained in forest plantation establishment and mgt, Held sensitization meetings in wetland Conservation & management, Made wetland restoration,3 physical planning committee meetings conducted, mentored the forest officer, Surveying works at Mutukula



## Vote:621 Kyotera District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>217,230</b>	<b>49,760</b>	<b>23%</b>	<b>54,308</b>	<b>49,760</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
District Unconditional Grant (Wage)	120,000	30,000	25%	30,000	30,000	100%
Locally Raised Revenues	8,000	1,250	16%	2,000	1,250	63%
Other Transfers from Central Government	15,191	0	0%	3,798	0	0%
Sector Conditional Grant (Non-Wage)	45,039	11,260	25%	11,260	11,260	100%
Urban Unconditional Grant (Wage)	24,000	6,000	25%	6,000	6,000	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>217,230</b>	<b>49,760</b>	<b>23%</b>	<b>54,308</b>	<b>49,760</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	144,000	34,443	24%	36,000	34,443	96%
Non Wage	73,230	13,564	19%	18,308	13,564	74%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>217,230</b>	<b>48,006</b>	<b>22%</b>	<b>54,308</b>	<b>48,006</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,557				
Non Wage		196				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,754</b>	<b>4%</b>			

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## Vote:621 Kyotera District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The Community Based Services sector received a total revenue of Ugx 49,760,000 and this was 23% of the approved annual budget of Ugx 217,230,000 and 92% of the planned quarterly budget. Under receipts were mainly because the department only received 63% of its planned budget under locally raised revenues. The department did not receive any funds under Other government transfers. By the end of the quarter, the Community Based Services Department had unspent balances of 4% and these were mainly wage as the Department plans to recruit and also promote some staff but the process is still under way.

### Reasons for unspent balances on the bank account

Unspent balances of 4% at the end of the quarter were mainly balances on wage as the department planned to recruit new staff and also promote some of its staff but the process is yet to be completed

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

Held 1 youth council meeting Held one Women Council meeting Monitoring UWEP beneficiaries Mobilized the elderly persons to receive special grant from ministry of gender Held coordination meeting with CSOs

## Vote:621 Kyotera District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>168,784</b>	<b>41,196</b>	<b>24%</b>	<b>42,196</b>	<b>41,196</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	60,000	15,000	25%	15,000	15,000	100%
District Unconditional Grant (Wage)	88,784	22,196	25%	22,196	22,196	100%
Locally Raised Revenues	20,000	4,000	20%	5,000	4,000	80%
<b>Development Revenues</b>	<b>566,508</b>	<b>154,518</b>	<b>27%</b>	<b>141,627</b>	<b>154,518</b>	<b>109%</b>
District Discretionary Development Equalization Grant	102,955	0	0%	25,739	0	0%
Multi-Sectoral Transfers to LLGs_Gou	463,553	154,518	33%	115,888	154,518	133%
<b>Total Revenues shares</b>	<b>735,292</b>	<b>195,714</b>	<b>27%</b>	<b>183,823</b>	<b>195,714</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	88,784	21,937	25%	22,196	21,937	99%
Non Wage	80,000	19,000	24%	20,000	19,000	95%
<b>Development Expenditure</b>						
Domestic Development	566,508	128,658	23%	141,627	128,658	91%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>735,292</b>	<b>169,595</b>	<b>23%</b>	<b>183,823</b>	<b>169,595</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>259</b>	<b>1%</b>			
Wage		259				
Non Wage		0				
<b>Development Balances</b>						
		<b>25,860</b>	<b>17%</b>			
Domestic Development		25,860				
External Financing		0				
<b>Total Unspent</b>		<b>26,119</b>	<b>13%</b>			

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## Vote:621 Kyotera District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 195,714,000 and this represented 27% of the approved annual Budget of Ugx 735,292,000 and 106% of its planned budget for the quarter. Considering all recurrent and development revenues with funds to Lower Local Governments. The Department received 80% of its planned budget under locally raised revenues and it did not receive any funds under District Discretionary Development Equalization Grant. 77% of the total receipts in the Planning Department were transfers to Lower Local governments including TOWN COUNCILS. By the end of the quarter, the Department had unspent balances of 13%.

### Reasons for unspent balances on the bank account

Unspent balances of 13% at the end of the quarter were funds for wage as the department had planned to have staff promoted and also gaps filled though process still under way hence the balances on wage. The development funds were for Nabigasa under development revenues for the DDDEG for the District as planned activities were expedited in Quarter 2 due to delays in the procurement process.

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

1. Carried out monitoring and supervision of ongoing projects 2. Prepared, produced and submitted quarter 4 budget performance report 3. procured fuels, oils, lubricants and assorted stationery 4. Reviewed the Kyotera District Development plan and submitted it to National Planning Authority 5. Data collection and analysis

## Vote:621 Kyotera District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>88,494</b>	<b>21,807</b>	<b>25%</b>	<b>22,123</b>	<b>21,807</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	16,000	4,000	25%	4,000	4,000	100%
District Unconditional Grant (Wage)	25,994	6,499	25%	6,499	6,499	100%
Locally Raised Revenues	8,000	1,684	21%	2,000	1,684	84%
Urban Unconditional Grant (Wage)	38,500	9,625	25%	9,625	9,625	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>88,494</b>	<b>21,807</b>	<b>25%</b>	<b>22,123</b>	<b>21,807</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	64,494	10,199	16%	16,123	10,199	63%
Non Wage	24,000	5,680	24%	6,000	5,680	95%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>88,494</b>	<b>15,879</b>	<b>18%</b>	<b>22,123</b>	<b>15,879</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,928</b>	<b>27%</b>			
Wage		5,924				
Non Wage		4				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5,928</b>	<b>27%</b>			

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## Vote:621 Kyotera District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The internal audit department received a total of Ugx 21,807,000 and this represented 25% of the approved annual Budget of Ugx 88,494,000. The quarterly revenue performance was at 99%, of the planned quarterly budget. All other funds wage and non wage were received as planned with the exception of locally raised revenues at 84% of the planned target. , The department expenditure performance was 18% of the approved expenditure budget and 72% of the planned quarterly budget. By the end of the quarter, the Internal audit department had spent 83% of its total received funds for the quarter.

### Reasons for unspent balances on the bank account

Unspent balances of 27% at the end of the quarter were balances on wage as the department plans to promote some staff during the course of the year

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

1. Monitoring and supervision of ongoing projects like pit latrines in Education, Road works, Borehole drilling, Upgrade of Nyangoma Health centre II, Construction of the Administration block 2. Preparation of statutory quarterly internal Audit reports 3. Preparation of performance Audit reports for RBF and RHSP 4. special Investigation of DDEG Top up utilization by Lower local Governments 5. Supervision of Audit staff

## Vote:621 Kyotera District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>65,508</b>	<b>16,252</b>	<b>25%</b>	<b>16,377</b>	<b>16,252</b>	<b>99%</b>
District Unconditional Grant (Wage)	45,000	11,125	25%	11,250	11,125	99%
Sector Conditional Grant (Non-Wage)	13,008	3,252	25%	3,252	3,252	100%
Urban Unconditional Grant (Wage)	7,500	1,875	25%	1,875	1,875	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>65,508</b>	<b>16,252</b>	<b>25%</b>	<b>16,377</b>	<b>16,252</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	52,500	8,057	15%	13,125	8,057	61%
Non Wage	13,008	3,252	25%	3,252	3,252	100%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>65,508</b>	<b>11,309</b>	<b>17%</b>	<b>16,377</b>	<b>11,309</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,943</b>	<b>30%</b>			
Wage		4,943				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4,943</b>	<b>30%</b>			

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## Vote:621 Kyotera District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The Trade, Industry and Local Development department received a total of Ugx 16,252,000 and this represented 25% of the approved annual Budget of Ugx 65,508,000. The quarterly revenue performance was at 99% of the planned quarterly target, Non wage funds were received as planned at 25% and wage at 100% of the plan for the quarter with only wage falling short by only 1% of the quarterly target. All the department funds were spent as received according to the Department's work plan and budget. By the end of the quarter, the Trade, industry and Local Development Department had undpent balances of 30%.

### Reasons for unspent balances on the bank account

Unspent balances of 30% at the end of the quarter were wage as the `Department planned to promote some of its staff and plans are still under way.

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

1. Training 5 business groups in financial literacy 2. Training 9 cooperatives/ farmer organizations in farming as a business under Agricultural Cluster Development program facilitated by Enterprise Uganda 3. Inspection of 16 factories for dissemination of production technologies 4. Inspection of 8 Tourism facilities that is lodges and Hotels 5. Mobilized 8 cooperatives to register and assisted 5 cooperatives to register. 6. Assisted 8 businesses to register.



# Vote:621 Kyotera District

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	Monitoring and supervision of all government projects, programs and institutions supervision and appraisal of all staff in the district procurement of fuel, oil and lubricants procurement of stationery travel inland	Monitoring and supervision of all government projects, programs and institutions supervision and appraisal of all staff in the district procurement of fuel, oil and lubricants procurement of stationery travel inland		Monitoring and supervision of all government projects, programs and institutions supervision and appraisal of all staff in the district procurement of fuel, oil and lubricants procurement of stationery travel inland	Monitoring and supervision of all government projects, programs and institutions supervision and appraisal of all staff in the district procurement of fuel, oil and lubricants procurement of stationery travel inland
213002 Incapacity, death benefits and funeral expenses	10,000	0	0 %		0
221001 Advertising and Public Relations	8,000	0	0 %		0
221002 Workshops and Seminars	8,000	0	0 %		0
221007 Books, Periodicals & Newspapers	2,482	0	0 %		0
221009 Welfare and Entertainment	9,773	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	2,455	49 %		2,455
221017 Subscriptions	9,000	0	0 %		0
223005 Electricity	1,000	0	0 %		0
227001 Travel inland	20,000	10,830	54 %		10,830
227004 Fuel, Lubricants and Oils	30,000	15,916	53 %		15,916
228002 Maintenance - Vehicles	10,000	2,500	25 %		2,500
282102 Fines and Penalties/ Court wards	20,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	133,255	31,701	24 %		31,701
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	133,255	31,701	24 %		31,701
Reasons for over/under performance:	Under performance is because the department did not receive all its planned revenues under locall raised revenues The department has limited/small office space yet it handles alot of people				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(95%) LG establishment filled	(90%) LG establishment filled		(95%)LG establishment filled	(90%)LG establishment filled

## Vote:621 Kyotera District

## Quarter1

%age of staff appraised	(92%) staff appraised	(92%) staff appraised	(92%)staff appraised	(92%)staff appraised
%age of staff whose salaries are paid by 28th of every month	(97%) salary entitled staff whose salaries are paid by 28th of every month	(97%) salary entitled staff whose salaries are paid by 28th of every month	(97%)salary entitled staff whose salaries are paid by 28th of every month	(97%)salary entitled staff whose salaries are paid by 28th of every month
%age of pensioners paid by 28th of every month	(99%) percentage of entitled pensioners paid by 28th of every month	(99%) percentage of entitled pensioners paid by 28th of every month	(99%)percentage of entitled pensioners paid by 28th of every month	(99%)percentage of entitled pensioners paid by 28th of every month
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	908,291	220,789	24 %	220,789
212102 Pension for General Civil Service	416,561	104,140	25 %	104,140
213004 Gratuity Expenses	793,103	198,276	25 %	198,276
227001 Travel inland	0	930	0 %	930
321608 General Public Service Pension arrears (Budgeting)	5,646	5,646	100 %	5,646
321617 Salary Arrears (Budgeting)	65,959	65,959	100 %	65,959
Wage Rect:	908,291	220,789	24 %	220,789
Non Wage Rect:	1,281,269	374,951	29 %	374,951
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,189,560	595,740	27 %	595,740
Reasons for over/under performance:	Over performance was because the department received 400% of its planned revenues under General public service pension arrears and salary arrears from the Ministry of finance, planning and economic development. Pension and Gratuity still not enough compared to the needs of the District			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(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.	(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	(yes) YesAvailable and implementing capacity building policy and plan.	() N/A	(yes)YesAvailable and implementing capacity building policy and plan.	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	6,000	1,950	33 %	1,950
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,950	24 %	1,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,950	24 %	1,950
Reasons for over/under performance:	Covid 19 and its effects limits the number of people per training under performance was because the department didi not receive all its planned revenues under locally raised revenues			

## Vote:621 Kyotera District

## Quarter1

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
N/A					
Non Standard Outputs:	monitoring and supervion of all lower local governments, programs and all other government institutions	monitoring and supervion of all lower local governments, programs and all other government institutions		monitoring and supervion of all lower local governments, programs and all other government institutions	monitoring and supervion of all lower local governments, programs and all other government institutions
221002 Workshops and Seminars	10,000	2,000	20 %		2,000
221011 Printing, Stationery, Photocopying and Binding	3,256	814	25 %		814
227001 Travel inland	6,744	4,500	67 %		4,500
227004 Fuel, Lubricants and Oils	15,000	900	6 %		900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	35,000	8,214	23 %		8,214
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,000	8,214	23 %		8,214
Reasons for over/under performance:	under performance was because the department didi not receive all its planned revenues under locally raised revenues				
<b>Output : 138105 Public Information Dissemination</b>					
N/A					
Non Standard Outputs:	Advertisements preparation of the clients charter dissemination of all revent district information on public noticeboards and to all relevant authorities	Advertisements preparation of the clients charter dissemination of all revent district information on public noticeboards and to all relevant authorities		Advertisements preparation of the clients charter dissemination of all revent district information on public noticeboards and to all relevant authorities	Advertisements preparation of the clients charter dissemination of all revent district information on public noticeboards and to all relevant authorities
227001 Travel inland	5,000	600	12 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	600	12 %		600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	600	12 %		600
Reasons for over/under performance:	There were more advertisements made during the quarter for suppliers and also for vacant positions hence the activity was prioritised while others were pushed to quarter 2				
<b>Output : 138106 Office Support services</b>					
N/A					

## Vote:621 Kyotera District

## Quarter1

Non Standard Outputs:		facilitation of the district office supervisor to perform his roles and responsibilities	facilitation of the district office supervisor to perform his roles and responsibilities	facilitation of the district office supervisor to perform his roles and responsibilities	facilitation of the district office supervisor to perform his roles and responsibilities
211103	Allowances (Incl. Casuals, Temporary)	8,000	2,000	25 %	2,000
223005	Electricity	0	2,000	0 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	4,000	50 %	4,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	4,000	50 %	4,000
Reasons for over/under performance:		Over performance was because the office supervisor is currently incharge of two offices which are both being used concurrently that is the old block and new block hence the prioritization over other activities leading to over performance			
Output : 138107 Registration of Births, Deaths and Marriages					
N/A					
Non Standard Outputs:		Facilitate the registration of birth, death and marriages procurement of stationery travel inland	Facilitate the registration of birth, death and marriages procurement of stationery travel inland	Facilitate the registration of birth, death and marriages procurement of stationery travel inland	Facilitate the registration of birth, death and marriages procurement of stationery travel inland
227001	Travel inland	4,000	1,000	25 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,000	25 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:		The department received all its planned revenues for the quarter and utilised them according to the workplans and budgets			
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted		(4) sset monitoring Visits made atleast once every quarter	(2) sset monitoring Visits made atleast once every quarter	(1)sset monitoring Visits made atleast once every quarter	(2)sset monitoring Visits made atleast once every quarter
No. of monitoring reports generated		(4) quarterly asset monitoring reports generated per monitoring visit	(1) quarterly asset monitoring reports generated per monitoring visit	(1)quarterly asset monitoring reports generated per monitoring visit	(1)quarterly asset monitoring reports generated per monitoring visit
Non Standard Outputs:		N/A	N/A	N/A	N/A
221011	Printing, Stationery, Photocopying and Binding	0	1,500	0 %	1,500
227001	Travel inland	6,000	0	0 %	0
227004	Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	2,500	25 %	2,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	2,500	25 %	2,500

## Vote:621 Kyotera District

## Quarter1

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Being the beginning of the financial year and after disbursement of DDEG top up, there was need to carry out a second monitoring visit hence the over performance				
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	facilitate operations of ips procurement of stationery printing and photocopying	facilitate operations of ips procurement of stationery printing and photocopying		facilitate operations of ips procurement of stationery printing and photocopying	facilitate operations of ips procurement of stationery printing and photocopying
221011 Printing, Stationery, Photocopying and Binding	16,744	4,186	25 %		4,186
227001 Travel inland	2,000	6,485	324 %		6,485
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,744	10,671	57 %		10,671
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,744	10,671	57 %		10,671
Reasons for over/under performance:	Over performance was due to the numerous/ ongoing recruitments of new staff hence this sector had to be prioritised and given resources so that these people access the payroll as the district currently has no installed system at the district headquarters and has to always travel to a neighboring district to work				
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(82%) staff trained in records management at all levels	(70%) staff trained in records management at all levels		(82%)staff trained in records management at all levels	(70%)staff trained in records management at all levels
Non Standard Outputs:	N/A	N/A		N/A	N/A
221002 Workshops and Seminars	4,000	0	0 %		0
227001 Travel inland	6,000	2,000	33 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	2,000	20 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	2,000	20 %		2,000
Reasons for over/under performance:	Under performance was because the department did not receive all its planned revenues under locally raised revenues and also activities for the section were not prioritized with the receipts				
Output : 138113 Procurement Services					
N/A					

## Vote:621 Kyotera District

## Quarter1

Non Standard Outputs:	preparation of bid documents preparation of awards and signing of agreements  Advertisment of all works in the district participation in the preparation of bid documents	preparation of bid documents preparation of awards and signing of agreements  Advertisment of all works in the district participation in the preparation of bid documents	preparation of bid documents preparation of awards and signing of agreements  Advertisment of all works in the district participation in the preparation of bid documents	preparation of bid documents preparation of awards and signing of agreements  Advertisment of all works in the district participation in the preparation of bid documents
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227001 Travel inland	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,500	15 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,500	15 %	1,500
Reasons for over/under performance:	Under performance is because the department did not receive all its planned revenues under locally raised revenues			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(00) N/A	() N/A	(00)N/A	()N/A
No. of existing administrative buildings rehabilitated	(00) N/A	() N/A	(00)N/A	()N/A
No. of solar panels purchased and installed	(00) N/A	() N/A	(00)N/A	()N/A
No. of administrative buildings constructed	(1) Constructed the Administration Block	(1) Constructed the Administration Block	(1)Constructed the Administration Block	(1)Constructed the Administration Block
No. of vehicles purchased	(00) N/A	() N/A	(00)Constructed the Administration Block	()N/A
No. of motorcycles purchased	(00) N/A	() N/A	(00)N/A	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	282,774	60,000	21 %	60,000
312104 Other Structures	100,000	30,114	30 %	30,114
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	382,774	90,114	24 %	90,114
External Financing:	0	0	0 %	0
Total:	382,774	90,114	24 %	90,114
Reasons for over/under performance:	Under performance is because the contractor is yet to finish/complete construction works			
Total For Administration : Wage Rect:	908,291	220,789	24 %	220,789
Non-Wage Reccurent:	1,523,269	439,087	29 %	439,087
GoU Dev:	382,774	90,114	24 %	90,114
Donor Dev:	0	0	0 %	0
Grand Total:	2,814,334	749,990	26.6 %	749,990

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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	(2021-07-30) Annual performance report submitted	( ) Annual performance report submitted		(2021-07-30)Annual performance report submitted	( )Annual performance report submitted
Non Standard Outputs:	payment of slaries to staff in the department monitoring and supervisionprocurem ent of fuel and stationery	payment of slaries to staff in the department monitoring and supervisionprocurem ent of fuel and stationery		payment of slaries to staff in the department monitoring and supervisionprocurem ent of fuel and stationery	payment of slaries to staff in the department monitoring and supervision, procurement of fuel and stationery
211101 General Staff Salaries	240,000	53,698	22 %		53,698
221002 Workshops and Seminars	5,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	0	2,000	0 %		2,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %		0
221012 Small Office Equipment	227	57	25 %		57
221017 Subscriptions	0	2,000	0 %		2,000
227001 Travel inland	9,999	0	0 %		0
227004 Fuel, Lubricants and Oils	10,000	2,500	25 %		2,500
Wage Rect:	240,000	53,698	22 %		53,698
Non Wage Rect:	30,226	6,557	22 %		6,557
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	270,226	60,255	22 %		60,255
Reasons for over/under performance:	We did not fully utilise the funds because the outstanding balance is meant for next quarter				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(187392000) Local government Service Tax collected in the entire district	(46848000) Local government Service Tax collected in the entire district		(46848000)Local government Service Tax collected in the entire district	(46848000)Local government Service Tax collected in the entire district
Value of Hotel Tax Collected	(4000000) Value of Hotel tax collected in the entire district	(1000000) Value of Hotel tax collected in the entire district		(1000000)Value of Hotel tax collected in the entire district	(1000000)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/assett, 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/assett, 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/assett, 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/assett, advertisement/bill boards
Non Standard Outputs:	Revenue mobilisation		Revenue mobilisation	
211103 Allowances (Incl. Casuals, Temporary)	4,799	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0 %	2,000
227001 Travel inland	10,001	2,000	20 %	2,000
227004 Fuel, Lubricants and Oils	10,000	4,500	45 %	4,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,800	8,500	34 %	8,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,800	8,500	34 %	8,500
Reasons for over/under performance:	Over performance under this sector was because the department received all funds during the quarter			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-05-31) Annual workplan approved by District council, District Budget Desk coordinates and compiles the annual work plans for on ward submission to council.	() Annual workplan approved by District council, District Budget Desk coordinates and compiles the annual work plans for on ward submission to council.	()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	(2022-03-01) 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	()Draft budget estimates and annual workplan presented to council
Non Standard Outputs:	N/A	Coordination of budget desk, Compilation of quarterly and annual budgets, compilation of supplementary budgets and submitting them to the council.	N/A	Coordination of budget desk, Compilation of quarterly and annual budgets, compilation of supplementary budgets and submitting them to the council.
221002 Workshops and Seminars	0	2,000	0 %	2,000



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221011 Printing, Stationery, Photocopying and Binding	6,000	2,500	42 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,500	75 %	4,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,500	75 %	4,500
Reasons for over/under performance:	Over performance was because the funds were availed and the different activities needed funds to be implemented.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	procurement of stationery collection of accountabilities Guiding departments and lower local governments	procurement of stationery collection of accountabilities Guiding departments and lower local governments	procurement of stationery collection of accountabilities Guiding departments and lower local governments	procurement of stationery collection of accountabilities Guiding departments and lower local governments
221011 Printing, Stationery, Photocopying and Binding	1,001	0	0 %	0
221012 Small Office Equipment	227	0	0 %	0
223005 Electricity	0	2,000	0 %	2,000
227001 Travel inland	3,773	943	25 %	943
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,001	2,943	59 %	2,943
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,001	2,943	59 %	2,943
Reasons for over/under performance:	Under performance under this sector was because the department never received any development funds during the quarter			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2022-08-31)	( )	(2022-08-31)	Annual ( )
	Annual final accounts submitted to Auditor general's office		final accounts submitted to Auditor general's office	
Non Standard Outputs:	N/A	Preparation of final accounts and submission to Accountant and Auditor General, Generation of reports on the IFMS	N/A	Preparation of final accounts and submission to Accountant and Auditor General, Generation of reports on the IFMS
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0 %	2,000
227001 Travel inland	5,000	3,250	65 %	3,250

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227004	Fuel, Lubricants and Oils	5,000	3,250	65 %	3,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	8,500	85 %	8,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	8,500	85 %	8,500
Reasons for over/under performance:		Over performance was because the sector widened its revenue base and the sources abided by the procedures and brought in funds to enable the implementation of the activities that were not well funded previously			
<b>Output : 148106 Integrated Financial Management System</b>					
N/A					
Non Standard Outputs:		integrated financial management system activities implemented	integrated financial management system activities implemented	integrated financial management system activities implemented	integrated financial management system activities implemented
221016	IFMS Recurrent costs	10,000	2,500	25 %	2,500
227001	Travel inland	10,000	2,500	25 %	2,500
227004	Fuel, Lubricants and Oils	10,000	2,500	25 %	2,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	7,500	25 %	7,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	7,500	25 %	7,500
Reasons for over/under performance:		There was no over performance in the sector as per this activity			
<b>Output : 148108 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:		monitoring and supervision of all lower local government and department staff	monitoring and supervision of all lower local government and department staff	monitoring and supervision of all lower local government and department staff	monitoring and supervision of all lower local government and department staff
221003	Staff Training	1,000	0	0 %	0
221012	Small Office Equipment	2,000	0	0 %	0
227001	Travel inland	1,200	2,000	167 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,200	2,000	48 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,200	2,000	48 %	2,000
Reasons for over/under performance:		Over performance was as a result of realizing more funds in the department			
	Total For Finance : Wage Rect:	240,000	53,698	22 %	53,698
	Non-Wage Reccurent:	110,227	40,500	37 %	40,500
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	350,227	94,198	26.9 %	94,198

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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:	payment of salaries to all staff in the department supervision and appraisal of staff preparing and holding councils scheduling all committees monitoring and supervision of government projects	payment of salaries to all staff in the department supervision and appraisal of staff preparing and holding councils scheduling all committees monitoring and supervision of government projects		payment of salaries to all staff in the department supervision and appraisal of staff preparing and holding councils scheduling all committees monitoring and supervision of government projects	payment of salaries to all staff in the department supervision and appraisal of staff preparing and holding councils scheduling all committees monitoring and supervision of government projects
211101 General Staff Salaries	186,108	36,362	20 %		36,362
221002 Workshops and Seminars	4,000	2,800	70 %		2,800
221008 Computer supplies and Information Technology (IT)	0	1,350	0 %		1,350
221009 Welfare and Entertainment	4,000	1,000	25 %		1,000
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250	25 %		1,250
221017 Subscriptions	0	1,000	0 %		1,000
227001 Travel inland	7,994	4,698	59 %		4,698
227004 Fuel, Lubricants and Oils	10,000	2,500	25 %		2,500
Wage Rect:	186,108	36,362	20 %		36,362
Non Wage Rect:	30,994	14,598	47 %		14,598
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	217,102	50,960	23 %		50,960
Reasons for over/under performance:	The department had alot of unplanned fotr activities during the quarter being a boarder district that needed funding hence the over expenditure as these activities were treated as crucial, urgent and of utmost priority. Small office space that offices are still shared which is a challenge in this covid 19 era.				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Holding contracts committee meetings Award of contracts advertising for available works preparing of Bills of quantities in liason with the engineers	olding contracts committee meetings Award of contracts advertising for available works preparing of Bills of quantities in liason with the engineers		Holding contracts committee meetings Award of contracts advertising for available works preparing of Bills of quantities in liason with the engineers	olding contracts committee meetings Award of contracts advertising for available works preparing of Bills of quantities in liason with the engineers
221011 Printing, Stationery, Photocopying and Binding	1,409	0	0 %		0

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227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,409	500	15 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,409	500	15 %	500

Reasons for over/under performance: Under performance was because some of the activities planned for quarter 1 were pushed to quarter 2 due to delays in the procurement process and considered of low priority. the department has a small office space that can not accommodate all staff and have almost no storage space yet it has a lot of documents that need to be stored

**Output : 138203 LG Staff Recruitment Services**

N/A

Non Standard Outputs:		Recruitment of staff confirmation of staff promotion of staff procurement of stationery and advertisement of posts holding meetings paying members allowances	Recruitment of staff confirmation of staff promotion of staff procurement of stationery and advertisement of posts holding meetings paying members allowances		
211103	Allowances (Incl. Casuals, Temporary)	10,000	7,000	70 %	7,000
221001	Advertising and Public Relations	4,514	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
223003	Rent – (Produced Assets) to private entities	4,000	4,445	111 %	4,445
227004	Fuel, Lubricants and Oils	4,332	1,083	25 %	1,083
Wage Rect:		0	0	0 %	0
Non Wage Rect:		24,846	13,028	52 %	13,028
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		24,846	13,028	52 %	13,028

Reasons for over/under performance:

**Output : 138204 LG Land Management Services**

No. of land applications (registration, renewal, lease extensions) cleared	(150) land applications granted and leases given	() land applications granted and leases given	(39)land applications granted and leases given	(55)land applications granted and leases given
No. of Land board meetings	(8) land board meetings held	() land board meetings held	(2)land applications granted and leases given	(2)land board meetings held
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	3,000	750	25 %	750

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221011 Printing, Stationery, Photocopying and Binding	265	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,265	750	23 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,265	750	23 %	750
Reasons for over/under performance:				
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	(8) auditors queries reviewed	( ) auditors queries reviewed	(2)auditors queries reviewed	(2)auditors queries reviewed
No. of LG PAC reports discussed by Council	(4) PAC reports prepared and submitted to council	( ) PAC reports prepared and submitted to council	(1)PAC reports prepared and submitted to council	( )PAC reports prepared and submitted to council
Non Standard Outputs:	N/A	N/A	N/A	N/A
221008 Computer supplies and Information Technology (IT)	0	2,000	0 %	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	3,872	968	25 %	968
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,872	2,968	51 %	2,968
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,872	2,968	51 %	2,968
Reasons for over/under performance: N/A				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(6) council meetings with relevant resolutions	(1) 1 Council meeting held with relevant attendance and relevant decisions made	(2)council meetings with relevant resolutions	(1)1 Council meeting held with relevant attendance and relevant decisions made
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	14,000	10,250	73 %	10,250
213002 Incapacity, death benefits and funeral expenses	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001 Travel inland	13,206	4,552	34 %	4,552
227004 Fuel, Lubricants and Oils	45,794	17,403	38 %	17,403
228002 Maintenance - Vehicles	8,000	0	0 %	0

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282101 Donations	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	89,800	32,705	36 %	32,705
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	89,800	32,705	36 %	32,705
Reasons for over/under performance:	Under performance was because the department did not receive all its planned revenues for the quarter under locally raised revenues.			
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	standing committees of council held standing committee reports presented to council allowances paid to members	standing committees of council held standing committee reports presented to council allowances paid to members	standing committees of council held standing committee reports presented to council allowances paid to members	standing committees of council held standing committee reports presented to council allowances paid to members
227001 Travel inland	255,342	50,781	20 %	50,781
Wage Rect:	0	0	0 %	0
Non Wage Rect:	255,342	50,781	20 %	50,781
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	255,342	50,781	20 %	50,781
Reasons for over/under performance:	Under performance was as a result of the department not getting all its planned revenues for the quarter under locally raised revenues. Covid 19 and effects affected some activities too as some decisions were left to the District Executive council.			
Total For Statutory Bodies : Wage Rect:	186,108	36,362	20 %	36,362
Non-Wage Reccurent:	413,528	115,331	28 %	115,331
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	599,636	151,693	25.3 %	151,693

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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:	Extension staff facilitated to carry out Agriculture extension activities	28 Farmers' training sessions. 14 Farm visits. 5 Technology demonstration. 14Farmers' meetings. 2 Staff meeting		Extension staff facilitated to carry out Agriculture extension activities	28 Farmers' training sessions. 14 Farm visits. 5 Technology demonstration. 14Farmers' meetings. 2 Staff meetings.
227002 Travel abroad	212,058	52,180	25 %		52,180
Wage Rect:	0	0	0 %		0
Non Wage Rect:	212,058	52,180	25 %		52,180
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	212,058	52,180	25 %		52,180
Reasons for over/under performance:	Unpredictable rains. Inadequate staffing. Under-funding of some activities. Inadequate supply of inputs specifically vaccines against notifiable diseases. Poor quality of inputs on the open market. Lack of assured markets for farm produce. COVID-19 restrictions constrained farming and marketing operations.				
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:	allowances paid to staff procurement of information technology equipment monitoring, supervision appraisal of groups to receive the revolving fund	Recruitment of parish chiefs.		allowances paid to staff procurement of information technology equipment monitoring, supervision appraisal of groups to receive the revolving fund	Recruitment of parish chiefs.
211103 Allowances (Incl. Casuals, Temporary)	181,042	5,250	3 %		5,250
227001 Travel inland	66,037	0	0 %		0
282101 Donations	788,461	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,035,541	5,250	1 %		5,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,035,541	5,250	1 %		5,250

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## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The guidelines given to us are not final but drafts. This has delayed implementation.					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
N/A					
Non Standard Outputs:	livestock vaccinated in all lower local governments	10,000 heads of cattle vaccinated against FMD. 4500 heads of cattle vaccinated against CBPP. 450 goats vaccinated against CCPP. 122 dogs and 3 cats vaccinated against rabies. 45000 poultry vaccinated against NCD and fowl typhoid. 121 heads of cattle treated against TBDS.		livestock vaccinated in all lower local governments	10,000 heads of cattle vaccinated against FMD. 4500 heads of cattle vaccinated against CBPP. 450 goats vaccinated against CCPP. 122 dogs and 3 cats vaccinated against rabies. 45000 poultry vaccinated against NCD and fowl typhoid. 121 heads of cattle treated against TBDS.
227001 Travel inland	4,000	1,000	25 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,000	25 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,000	25 %		1,000
Reasons for over/under performance: Inadequate supply of vaccines. unreliable quality of drugs.					
<b>Output : 018204 Fisheries regulation</b>					
N/A					
Non Standard Outputs:	controlling illegal fishing monitoring and supervision at landing sites	80 fishers registered 50 fishing boats inspected. 13000turns of fish inspected and certified. 5 fish ponds under construction inspected. 10 fish ponds stocke		controlling illegal fishing monitoring and supervision at landing sites	80 fishers registered 50 fishing boats inspected. 13000turns of fish inspected and certified. 5 fish ponds under construction inspected. 10 fish ponds stocked.
227001 Travel inland	4,000	1,000	25 %		1,000



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance: n				
<b>Output : 018205 Crop disease control and regulation</b>				
N/A				
Non Standard Outputs:	offering agricultural services to communities monitoring and supervision regulatory	10 sensitization sessions on Coffee wilt disease. 40 farm visits to gardens affected by Coffee twig borer 5 plantations visited to control banana bacterial wilt	offering agricultural services to communities monitoring and supervision regulatory	10 sensitization sessions on Coffee wilt disease. 40 farm visits to gardens affected by Coffee twig borer 5 plantations visited to control banana bacterial wilt
227001 Travel inland	5,000	1,000	20 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,000	20 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,000	20 %	1,000
Reasons for over/under performance: Poor quality of chemicals fr control of pests and diseases. Late receipt of funds led to some funds not being used.				
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>				
No. of tsetse traps deployed and maintained	(12) Number of tsetse traps deployed and maintained	( ) N/A	(3)Number of tsetse traps deployed and maintained	(0)N/A
Non Standard Outputs:	N/A	Monitoring tsetse fly and other biting insects on farms	N/A	Monitoring tsetse fly and other biting insects on farms.
227001 Travel inland	2,665	600	23 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,665	600	23 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,665	600	23 %	600
Reasons for over/under performance: Inadequate funds. District entomologist inadequately facilitated.				
<b>Output : 018210 Vermin Control Services</b>				
No. of livestock vaccinated	(200000) Number of livestock heads vaccinated	(200) Number of livestock heads vaccinated	(50000)Number of livestock heads vaccinated	(200)1Number of livestock heads vaccinated
No of livestock by type using dips constructed	(20) Number of livestock using dips constructed	(0) na	(5)Number of livestock using dips constructed	(0)na

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## Quarter1

No. of livestock by type undertaken in the slaughter slabs	(24000) Number of livestock undertaken in slaughter slabs	(0) N/A	(6000)Number of livestock undertaken in slaughter slabs	(0)N/A
Non Standard Outputs:		10 vermin traps set up		10 vermin traps set up
227001 Travel inland	1,000	177	18 %	177
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	177	18 %	177
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	177	18 %	177
Reasons for over/under performance:	Inadequate funding. Inadequate vermin staff			
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	payment of salaries to all staff in the department supervision and appraisal of staff procurement of stationery, fuel	1 departmental meeting. 4 sector meetings. 1 sectoral committee meeting. 10 senior staff meetings.	payment of salaries to all staff in the department supervision and appraisal of staff procurement of stationery, fuel	1 departmental meeting. 4 sector meetings. 1 sectoral committee meeting. 10 senior staff meetings.
211101 General Staff Salaries	534,779	132,745	25 %	132,745
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	4,000	1,000	25 %	1,000
227004 Fuel, Lubricants and Oils	5,000	1,250	25 %	1,250
Wage Rect:	534,779	132,745	25 %	132,745
Non Wage Rect:	10,000	2,500	25 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	544,779	135,245	25 %	135,245
Reasons for over/under performance:	Late release of funds.			
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	Agricultural inputs procured and distributed in all lower local governments		Agricultural inputs procured and distributed in all lower local governments	
281504 Monitoring, Supervision & Appraisal of capital works	125,000	0	0 %	0

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312213 ICT Equipment	112,139	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	237,139	0	0 %	0
External Financing:	0	0	0 %	0
Total:	237,139	0	0 %	0
Reasons for over/under performance:				
<b>Output : 018275 Non Standard Service Delivery Capital</b>				
N/A				
N/A				
281504 Monitoring, Supervision & Appraisal of capital works	93,413	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	93,413	0	0 %	0
External Financing:	0	0	0 %	0
Total:	93,413	0	0 %	0
Reasons for over/under performance:				
<b>Output : 018280 Valley dam construction</b>				
No of valley dams constructed	(60) small scale irrigation schemes constructed in all lower local governments	( ) small scale irrigation schemes constructed in all lower local governments	(15)small scale irrigation schemes constructed in all lower local governments	( )small scale irrigation schemes constructed in all lower local governments
Non Standard Outputs:	Sensitization workshops and seminars Monitoring and supervision	1 workshop to create awareness. Awareness creation for farmers in the field. 10 field/farmer exchange visits. 1 event for connecting farmers with suppliers and financial institutions.	Sensitization workshops and seminars Monitoring and supervision	1 workshop to create awareness. Awareness creation for farmers in the field. 10 field/farmer exchange visits. 1 event for connecting farmers with suppliers and financial institutions.
281504 Monitoring, Supervision & Appraisal of capital works	205,635	58,545	28 %	58,545
312104 Other Structures	706,853	0	0 %	0
312211 Office Equipment	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	942,487	58,545	6 %	58,545
External Financing:	0	0	0 %	0
Total:	942,487	58,545	6 %	58,545
Reasons for over/under performance: Farmer field schools guidelines not provided. Funds for farmer field schools unspent due to lack of guidelines.				
Total For Production and Marketing : Wage Rect:	534,779	132,745	25 %	132,745
Non-Wage Recurrent:	1,274,264	63,706	5 %	63,706

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

<i>GoU Dev:</i>	<i>1,273,039</i>	<i>58,545</i>	<i>5 %</i>	<i>58,545</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,082,082</i>	<i>254,996</i>	<i>8.3 %</i>	<i>254,996</i>

## Vote:621 Kyotera District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Timely Payment of Health Workers Salaries supervision and appraisal of staff	The department managed to pay general staff salaries for PHC staff in all Health Units , appraised staff against set target/indicators and supervised the activities of LLG health Units.		Timely Payment of Health Workers Salaries supervision and appraisal of staff	The department managed to pay general staff salaries for PHC staff in all Health Units , appraised staff against set target/indicators and supervised the activities of LLG health Units.
211101 General Staff Salaries	2,867,059	716,760	25 %		716,760
Wage Rect:	2,867,059	716,760	25 %		716,760
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,867,059	716,760	25 %		716,760
Reasons for over/under performance:	After the increment of Workers allowance to include lunch allowances, the salary seemed not enough to cater for all PHC staff and some missed out on payment which affected departmental planned activities.				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(48000) Out patients visited the NGO health services.	( )		(12000)Out patients visited the NGO health services.	( )
Number of inpatients that visited the NGO Basic health facilities	(37000) visited the NGO Basic Health Facilities	(1194) Number of inpatients that visited the NGO Basic health facilities		(9250)visited the NGO Basic Health Facilities	(1194)Number of inpatients that visited the NGO Basic health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1800) Deliveries registered in the NGO Basic Health Facilities	(406) No. and proportion of deliveries conducted in the NGO Basic health facilities		(450)Deliveries registered in the NGO Basic Health Facilities	(406)No. and proportion of deliveries conducted in the NGO Basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1700) Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities	(335) Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		(425)Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities	(335)Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities
Non Standard Outputs:	N/A	The PNFP received the PHC funds for the Quarter to take on Routine activities.		N/A	The PNFP received the PHC funds for the Quarter to take on Routine activities.

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## Quarter1

263367	Sector Conditional Grant (Non-Wage)	33,547	10,513	31 %	10,513
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	33,547	10,513	31 %	10,513
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	33,547	10,513	31 %	10,513
Reasons for over/under performance:		Over performance was because one of the PNFPs was allocated funds more than what it had planned to receive but was received from the centre			
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Number of trained health workers in health centers	(200) Trained Health workers in all the health centres	(50) Number of trained health workers in health centers		(50)Number of trained health workers in health centers	(50)Number of trained health workers in health centers
No of trained health related training sessions held.	(16) Session held for health workers training in Partner notification,Health information systems,and maternal child health.	(3) No of trained health related training sessions held.		(4)No of trained health related training sessions held.	(3)No of trained health related training sessions held.
Number of outpatients that visited the Govt. health facilities.	(201846) Out patients that visited the government basic Health Facilities	( )		(50463)Number of outpatients that visited the Govt. health facilities.	( )
Number of inpatients that visited the Govt. health facilities.	(3280) In patients that visited the government Basic Health Facilities	(2803) Number of inpatients that visited the Govt. health facilities.		(820)Number of inpatients that visited the Govt. health facilities.	(2803)Number of inpatients that visited the Govt. health facilities.
No and proportion of deliveries conducted in the Govt. health facilities	(7790) Deliveries registered in the Health Facilities	(1483) Deliveries registered in the Health Facilities		(1947)Deliveries registered in the Health Facilities	(1483)Deliveries registered in the Health Facilities
% age of approved posts filled with qualified health workers	(97%) approved posts filled with trained health workers	(90%) % age of approved posts filled with qualified health workers		(90%)% age of approved posts filled with qualified health workers	(90%)% age of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(95%) Conduct VHT refresher trainings.	(100) Villages have functional (existing, trained, and reporting quarterly) VHTs.		(90%)% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) Villages have functional (existing, trained, and reporting quarterly) VHTs.
No of children immunized with Pentavalent vaccine	(6678) Children immunized with Pentavalent vaccine in the Health Facilities	(2257) Children immunized with Pentavalent vaccine in the Health Facilities		(1669) No of children immunized with Pentavalent vaccine	(2257) Children immunized with Pentavalent vaccine in the Health Facilities
Non Standard Outputs:	N/A	Health Facilities from level II-IV received the PHC non wage funds to undertake the routine activities.		N/A	Health Facilities from level II-IV received the PHC non wage funds to undertake the routine activities.
263367	Sector Conditional Grant (Non-Wage)	299,397	73,437	25 %	73,437

## Vote:621 Kyotera District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	299,397	73,437	25 %	73,437
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	299,397	73,437	25 %	73,437

Reasons for over/under performance:

**Output : 088155 Standard Pit Latrine Construction (LLS.)**

No of new standard pit latrines constructed in a village	(2) standard pit latrines constructed at Mutukula HCIII and gwanda HCII	(0)	(5) standard pit latrines constructed at Mutukula HCIII and gwanda HCII	(0)
No of villages which have been declared Open Deafecation Free(ODF)	(00) N/A	(0)	(0)	(0)
Non Standard Outputs:	N/A	construction of pit latrines at Gwanda and Mutukula H/Centres was concluded as they are complete.	N/A	construction of pit latrines at Gwanda and Mutukula H/Centres was concluded as they are complete.
263370 Sector Development Grant	58,000	19,333	33 %	19,333

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,000	19,333	33 %	19,333
External Financing:	0	0	0 %	0
Total:	58,000	19,333	33 %	19,333

Reasons for over/under performance: Over performance wsa because the department received 33% of its planned revenue under development funding and since one of the contractors was close to completion, they were paid

**Capital Purchases****Output : 088183 OPD and other ward Construction and Rehabilitation**

No of OPD and other wards constructed	(00) N/A	(0)	(0)N/A	(0)
No of OPD and other wards rehabilitated	(1) Renovation of Kakuuto HCIV	(1) Kakuuto H/C IV OPD ward constructed under transitional development funds..	(0)Renovation of Kakuuto HCIV	(1)Kakuuto H/C IV OPD ward constructed under transitional development funds..
Non Standard Outputs:	N/A	Kakuuto H/C IV OPD ward constructed under transitional development funds..Soon starting still under procurement process.	N/A	Kakuuto H/C IV OPD ward constructed under transitional development funds..Soon starting still under procurement process.
312101 Non-Residential Buildings	223,732	74,577	33 %	74,577

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	223,732	74,577	33 %	74,577
External Financing:	0	0	0 %	0
Total:	223,732	74,577	33 %	74,577

## Vote:621 Kyotera District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: District received extra funding that it had not budgeted for hence the over performance					
<b>Programme : 0882 District Hospital Services</b>					
<b>Higher LG Services</b>					
<b>Output : 088201 Hospital Health Worker Services</b>					
N/A					
Non Standard Outputs:	supervision and appraisal salaries paid to all staff at the district hospital	District Hospital staff salaries were paid for 3 months as planned.			District Hospital staff salaries were paid for 3 months as planned.
211101 General Staff Salaries	1,882,010	470,499	25 %		470,499
Wage Rect:	1,882,010	470,499	25 %		470,499
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,882,010	470,499	25 %		470,499
Reasons for over/under performance: Given the increment of Health workers lunch allowances, some healthy workers missed out on salaries due to the fact that wage became limited to pay all of them.					
<b>Lower Local Services</b>					
<b>Output : 088251 District Hospital Services (LLS.)</b>					
%age of approved posts filled with trained health workers	(95%) % of approved posts filled with trained health workers	(90%) Approved posts filled at Kalisizo Hospital	()		(90%)Approved posts filled at Kalisizo Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(1348) Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(1288) Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	()		(1288)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	(1280) No. and proportion of deliveries in the District/General hospitals	(649) No. and proportion of deliveries in the District/General hospitals	()		(649)No. and proportion of deliveries in the District/General hospitals
Number of total outpatients that visited the District/ General Hospital(s).	(15000) Number of total outpatients that visited the District/ General Hospital(s).	()	()		()
Non Standard Outputs:	N/A	The Hospital receives the PHC non wage funds and carry out routine activities including the HSD support supervision.			The Hospital receives the PHC non wage funds and carry out routine activities including the HSD support supervision.
263367 Sector Conditional Grant (Non-Wage)	413,014	102,321	25 %		102,321



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## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	413,014	102,321	25 %	102,321
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	413,014	102,321	25 %	102,321

Reasons for over/under performance:

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

N/A

Non Standard Outputs:		Monitoring and supervision inspection repair of transport equipment procurement of fuel, oils and lubricants procurement of stationery	The department payed general staff salaries for staff at District, stationery and printing costs, Allowances (SDA and Nights), Fuel and Lubricants, Maintenance of vehicle and other small office equipment.		The department payed general staff salaries for staff at District, stationery and printing costs, Allowances (SDA and Nights), Fuel and Lubricants, Maintenance of vehicle and other small office equipment.
211101	General Staff Salaries	458,357	114,589	25 %	114,589
211103	Allowances (Incl. Casuals, Temporary)	0	70,900	0 %	70,900
221002	Workshops and Seminars	6,000	1,500	25 %	1,500
221011	Printing, Stationery, Photocopying and Binding	9,234	2,309	25 %	2,309
222001	Telecommunications	0	185,748	0 %	185,748
223005	Electricity	4,000	1,000	25 %	1,000
227001	Travel inland	7,000	1,750	25 %	1,750
227004	Fuel, Lubricants and Oils	14,001	2,875	21 %	2,875
228002	Maintenance - Vehicles	8,000	24,500	306 %	24,500
228003	Maintenance – Machinery, Equipment & Furniture	3,200	800	25 %	800

Wage Rect:	458,357	114,589	25 %	114,589
Non Wage Rect:	51,435	291,382	567 %	291,382
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	509,791	405,971	80 %	405,971

Reasons for over/under performance: Over performance was because the department received a supplementary under covid 19 from central government that it had not budgeted for in the financial year.

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A

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## Quarter1

Non Standard Outputs:	Monitoring and supervision inspection repair of transport equipment procurement of fuel, oils and lubricants procurement of stationery	The department carried out routine support supervision to Health Centres, Outreaches, Holding of seminars and trainings for in charges and health workers, fuel and lubricant purchase, report production and allowances (SDA and Night out)		The department carried out routine support supervision to Health Centres, Outreaches, Holding of seminars and trainings for in charges and health workers, fuel and lubricant purchase, report production and allowances (SDA and Night out)
221002 Workshops and Seminars	6,168	1,542	25 %	1,542
221008 Computer supplies and Information Technology (IT)	6,282	1,571	25 %	1,571
227001 Travel inland	4,028	1,007	25 %	1,007
227004 Fuel, Lubricants and Oils	8,299	2,075	25 %	2,075
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,777	6,194	25 %	6,194
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,777	6,194	25 %	6,194

Reasons for over/under performance: Limited resources to carry out support supervision.

## Capital Purchases

## Output : 088375 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	monitoring and supervision training of health workers and records assistants procurement of office supplies	With funding from Development partners, Gavi, RHSP among others the department carried out trainings for health workers, routine monitoring, immunization and vaccination including child days, Surveillance activities, Fuel and lubricant purchase, HIV/AIDS prevention activities, Allowances to Health workers,	monitoring and supervision training of health workers and records assistants procurement of office supplies	With funding from Development partners, Gavi, RHSP among others the department carried out trainings for health workers, routine monitoring, immunization and vaccination including child days, Surveillance activities, Fuel and lubricant purchase, HIV/AIDS prevention activities, Allowances to Health workers, among other activities.
281504 Monitoring, Supervision & Appraisal of capital works	452,000	83,312	18 %	83,312
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	452,000	83,312	18 %	83,312
Total:	452,000	83,312	18 %	83,312

## Vote:621 Kyotera District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Under performance was because the department only received 18% of its planned budget under external financing yet it was the main funder for this section				
<i>Total For Health : Wage Rect:</i>	5,207,426	1,301,849	25 %		1,301,849
<i>Non-Wage Reccurent:</i>	822,169	483,847	59 %		483,847
<i>GoU Dev:</i>	281,732	93,911	33 %		93,911
<i>Donor Dev:</i>	452,000	83,312	18 %		83,312
<i>Grand Total:</i>	6,763,328	1,962,918	29.0 %		1,962,918

## Vote:621 Kyotera District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	All primary school teachers paid salaries monitoring supervision and inspection appraisal of staff			All primary school teachers paid salaries monitoring supervision and inspection appraisal of staff	
211101 General Staff Salaries	9,050,386	2,261,014	25 %		2,261,014
Wage Rect:	9,050,386	2,261,014	25 %		2,261,014
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,050,386	2,261,014	25 %		2,261,014
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1299) All 112 Primary Schools have adequate staff. ()			(324)All 112 Primary Schools have adequate staff. ()	
No. of qualified primary teachers	(1299) All 112 Primary Schools have adequate qualified staff. ()			(324)All 112 Primary Schools have adequate qualified staff. ()	
No. of pupils enrolled in UPE	(60000) Children of appropriate age enrolled in the 112 government-aided Primary schools. ()			(15000)Children of appropriate age enrolled in the 112 government-aided Primary schools. ()	
No. of student drop-outs	(00) N/A ()			() ()	
No. of Students passing in grade one	(10000) children passing in grade one, up from 840 received in 2019. ()			(10000)children passing in grade one, up from 840 received in 2019. ()	
No. of pupils sitting PLE	(6483) pupils sitting PLE from both Government-aided and Private Schools increasing from 5824 who sat in 2019. ()			(6483)pupils sitting PLE from both Government-aided and Private Schools increasing from 5824 who sat in 2019. ()	

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## Quarter1

Non Standard Outputs:	All primary school teachers paid salaries monitoring supervision and inspection appraisal of staff	All primary school teachers paid salaries monitoring supervision and inspection appraisal of staff		
263367 Sector Conditional Grant (Non-Wage)	1,167,115	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,167,115	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,167,115	0	0 %	0
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 078175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	All primary school teachers paid salaries monitoring supervision and inspection appraisal of staff	All primary school teachers paid salaries monitoring supervision and inspection appraisal of staff		
281504 Monitoring, Supervision & Appraisal of capital works	9,057	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,057	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,057	0	0 %	0
Reasons for over/under performance:				
<b>Output : 078180 Classroom construction and rehabilitation</b>				
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	(1) A 2 classroom block constructed at Kibutamu Primary school	( )	
No. of classrooms rehabilitated in UPE	( ) N/A	( )	( )	
Non Standard Outputs:	1. Procurement of contractors 2. Appraisal of capital works. 3. Site meetings 4. Supervision and Monitoring 5. Project commissioning.	1. Procurement of contractors 2. Appraisal of capital works. 3. Site meetings 4. Supervision and Monitoring 5. Project commissioning.		
312101 Non-Residential Buildings	85,186	0	0 %	0

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## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	85,186	0	0 %	0
External Financing:	0	0	0 %	0
Total:	85,186	0	0 %	0

Reasons for over/under performance:

**Output : 078181 Latrine construction and rehabilitation**

No. of latrine stances constructed	(15) 3-5 stance lined pit latrines constructed	( )	(4)3-5 stance lined pit latrines constructed	( )
No. of latrine stances rehabilitated	(00) N/A	( )	( )	( )
Non Standard Outputs:	1. Procurement of contractors 2. Appraisal of capital works. 3. Site meetings 4. Supervision and Monitoring 5. Project commissioning.		1. Procurement of contractors 2. Appraisal of capital works. 3. Site meetings 4. Supervision and Monitoring 5. Project commissioning.	
312101 Non-Residential Buildings	72,946	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	72,946	0	0 %	0
External Financing:	0	0	0 %	0
Total:	72,946	0	0 %	0

Reasons for over/under performance:

**Output : 078183 Provision of furniture to primary schools**

No. of primary schools receiving furniture	(2) primary schools receiving desks	(2)primary schools receiving desks	( )
Non Standard Outputs:	1. Procurement of contractors 2. Appraisal of capital works. 3. Site meetings 4. Supervision and Monitoring 5. Project commissioning.		
312203 Furniture & Fixtures	15,300	0	0 %
			0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,300	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,300	0	0 %	0

Reasons for over/under performance:

**Programme : 0782 Secondary Education****Higher LG Services**

## Vote:621 Kyotera District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:	Staff ceilings served to capacity within the available wage bill. Timely access of teachers to the payroll  Regular analysis of staff data and reporting gaps for filling			Staff ceilings served to capacity within the available wage bill. Timely access of teachers to the payroll  Regular analysis of staff data and reporting gaps for filling	
211101 General Staff Salaries	3,765,097	940,061	25 %		940,061
Wage Rect:	3,765,097	940,061	25 %		940,061
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,765,097	940,061	25 %		940,061
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
No. of students enrolled in USE	(14000) keep at least 15000 learners in government-aided USE schools, attracting more from PPP schools. USE grant for all eligible learners disbursed to schools.	( )		(14000)keep at least 15000 learners in government-aided USE schools, attracting more from PPP schools.  USE grant for all eligible learners disbursed to schools.	( )
No. of teaching and non teaching staff paid	(241) All Secondary School teachers salaries paid for 12 months	( )		(241)All Secondary School teachers salaries paid for 12 months	( )
No. of students passing O level	(02000) All S4 candidates passing UCE	( )		(2000)All S4 candidates passing UCE	( )
No. of students sitting O level	(2000) All S4 learners sitting UCE	( )		(2000)All S4 learners sitting UCE	( )
Non Standard Outputs:	Timely access of teachers to the payroll  Regular analysis of staff data and reporting gaps for filling.			Timely access of teachers to the payroll  Regular analysis of staff data and reporting gaps for filling.	

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## Quarter1

263367 Sector Conditional Grant (Non-Wage)	1,681,195	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,681,195	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,681,195	0	0 %	0

Reasons for over/under performance:

**Capital Purchases****Output : 078275 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Monitoring and suervision inspection of all schools appraisal of staff	Paid bank charges.	Monitoring and suervision inspection of all schools appraisal of staff	Paid bank charges.
281501 Environment Impact Assessment for Capital Works	10,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	0	0 %	0

Reasons for over/under performance: The delayed commencement of construction of Kasaali Seed Secondary School.

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

N/A

Non Standard Outputs:		procurement of a contractor environmental screening preparation of BoQs monitoring and supervision construction of kasaali seed school	procurement of a contractor environmental screening preparation of BoQs monitoring and supervision construction of kasaali seed school		
312101	Non-Residential Buildings	801,223	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	801,223	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	801,223	0	0 %	0

Reasons for over/under performance:

**Programme : 0783 Skills Development****Higher LG Services**



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## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078301 Tertiary Education Services</b>					
No. Of tertiary education Instructors paid salaries	(40) Tertiary instructors and non-teaching staff paid	( )		(40)procurement of a contractor environmental screening preparation of BoQs monitoring and supervision construction of kasaali seed school	( )
No. of students in tertiary education	(600) students enrolled in tertiary schools	( )		(600)procurement of a contractor environmental screening preparation of BoQs monitoring and supervision construction of kasaali seed school	( )
Non Standard Outputs:	N/A			N/A	
211101 General Staff Salaries	434,576	108,626	25 %		108,626
Wage Rect:	434,576	108,626	25 %		108,626
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	434,576	108,626	25 %		108,626
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
N/A					
Non Standard Outputs:	Community awareness about the existence and importance of skills development enhanced.			Community awareness about the existence and importance of skills development enhanced.	
263367 Sector Conditional Grant (Non-Wage)	238,402	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	238,402	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	238,402	0	0 %		0
Reasons for over/under performance:					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					

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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
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	monitoring and inspection supervision and appraisal of staff payroll verification	Inspection of Primary and Secondary schools as well as tertiary institutions to ascertain their status against the Standard Operating Procedures.		Community awareness about the existence and importance of skills development enhanced.	Inspection of Primary and Secondary schools as well as tertiary institutions to ascertain their status against the Standard Operating Procedures.
211101 General Staff Salaries	76,000	0	0 %		0
227001 Travel inland	58,204	19,401	33 %		19,401
Wage Rect:	76,000	0	0 %		0
Non Wage Rect:	58,204	19,401	33 %		19,401
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	134,204	19,401	14 %		19,401
Reasons for over/under performance:	The continued closure of schools made data collection difficult due to absence of respondents. Data that required official documents and interface with school staff was hard to collect. Consequently, reporting was delayed, as inspectors had to wait for such an opportunity.				
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	monitoring and inspection supervision and appraisal of staff payroll verification	School inspection to ascertain their status against the Covid-19 Standard Operating Procedures.		monitoring and inspection supervision and appraisal of staff payroll verification	School inspection to ascertain their status against the Covid-19 Standard Operating Procedures.
227001 Travel inland	5,668	1,889	33 %		1,889
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,668	1,889	33 %		1,889
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,668	1,889	33 %		1,889
Reasons for over/under performance:	The continued school closure made data collection quite cumbersome, leading to late reporting.				
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Taking part in District and national sports competitions monitoring and supervision			Taking part in District and national sports competitions monitoring and supervision	
227001 Travel inland	12,159	4,053	33 %		4,053

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,159	4,053	33 %	4,053
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,159	4,053	33 %	4,053
Reasons for over/under performance:				
<b>Output : 078404 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Primary school administrators trained school management committees trained Teachers trained in management of special needs		Primary school administrators trained school management committees trained Teachers trained in management of special needs	
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
227001 Travel inland	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 078405 Education Management Services</b>				
N/A				
Non Standard Outputs:	Salaries for staff at Christ the King Senior Secondary School, Kalisizo paid.  Repairs and renovations done on school infrastructure		Salaries for staff at Christ the King Senior Secondary School, Kalisizo paid.  Repairs and renovations done on school infrastructure	
211101 General Staff Salaries	0	17,851	0 %	17,851
211103 Allowances (Incl. Casuals, Temporary)	30,000	0	0 %	0
228001 Maintenance - Civil	123,468	0	0 %	0
Wage Rect:	0	17,851	0 %	17,851
Non Wage Rect:	153,468	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	153,468	17,851	12 %	17,851
Reasons for over/under performance:				
<b>Programme : 0785 Special Needs Education</b>				

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 078501 Special Needs Education Services</b>					
No. of SNE facilities operational	(2) At least one inclusive Primary school identified and facilitated to enrol children with disability.	() N/A		()	()N/A
No. of children accessing SNE facilities	(500) 500 children with disabilities enrolled and retained in school.	() N/A		(125)No. of children accessing SNE facilities	()N/A
Non Standard Outputs:	Lobbying and advocacy conducted.	Mobilization and sensitization of head teachers about the need to address issues related to SNE, with particular emphasis on their roles and those of other key stakeholders.		Lobbying and advocacy conducted.	Mobilization and sensitization of head teachers about the need to address issues related to SNE, with particular emphasis on their roles and those of other key stakeholders.
221002 Workshops and Seminars	5,000	0	0 %		0
227001 Travel inland	5,000	1,667	33 %		1,667
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	1,667	17 %		1,667
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	1,667	17 %		1,667
Reasons for over/under performance:	The negative attitude against SNE, coupled with the low awareness levels about what SNE entails, made it difficult for teachers to pay much attention to the need for interventions. It was very hard for many of them to even identify cases of SEN in their schools.				
Total For Education : Wage Rect:	13,326,060	3,327,554	25 %		3,327,554
Non-Wage Reccurent:	3,336,211	27,010	1 %		27,010
GoU Dev:	1,033,712	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	17,695,982	3,354,564	19.0 %		3,354,564

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## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	District road equipment maintained and repaired	District road equipment maintained and repaired		District road equipment maintained and repaired	District road equipment maintained and repaired
228002 Maintenance - Vehicles	73,000	6,485	9 %		6,485
Wage Rect:	0	0	0 %		0
Non Wage Rect:	73,000	6,485	9 %		6,485
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	73,000	6,485	9 %		6,485
Reasons for over/under performance: under release of 1st quarter 2021/2022					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Supervision of all staff in the department paying salaries to all staff in the department Procurement of fuel oils and lubricants monitoring and supervision of works procurement of stationery	Supervision of all staff in the department paying salaries to all staff in the department Procurement of fuel oils and lubricants monitoring and supervision of works procurement of stationery		Supervision of all staff in the department paying salaries to all staff in the department Procurement of fuel oils and lubricants monitoring and supervision of works procurement of stationery	Supervision of all staff in the department paying salaries to all staff in the department Procurement of fuel oils and lubricants monitoring and supervision of works procurement of stationery
211101 General Staff Salaries	162,000	38,661	24 %		38,661
221008 Computer supplies and Information Technology (IT)	8,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
227001 Travel inland	23,375	3,437	15 %		3,437
Wage Rect:	162,000	38,661	24 %		38,661
Non Wage Rect:	35,375	3,437	10 %		3,437
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	197,375	42,098	21 %		42,098
Reasons for over/under performance: under release of 1st quarter release from road fund 2021/2022					
<b>Lower Local Services</b>					

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## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 048157 Bottle necks Clearance on Community Access Roads</b>					
No. of bottlenecks cleared on community Access Roads	(4) Number of bottlenecks cleared on community Access roads	( )		(1)Number of bottlenecks cleared on community Access roads	( )
Non Standard Outputs:	N/A			N/A	
263367 Sector Conditional Grant (Non-Wage)	136,271	0	0 %		0
263369 Support Services Conditional Grant (Non-Wage)	0	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	136,271	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	136,271	0	0 %		0
Reasons for over/under performance:					
<b>Output : 048158 District Roads Maintainece (URF)</b>					
Length in Km of District roads routinely maintained	(413) Length in Kilometers routinely maintained	( )		(104)Length in Kilometers routinely maintained	(17)Routine mechanisation of Kalisizo -Beteremu-Kyotera road 17km
Length in Km of District roads periodically maintained	(413) Length in Kilometers periodically maintained	( ) N/A		(104)Length in Kilometers periodically maintained	( )N/A
No. of bridges maintained	( ) The District will undertake periodic maintenance of and mechanised maintenance of in the entire district	( ) N/A		( )	( )N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	242,867	54,285	22 %		54,285
Wage Rect:	0	0	0 %		0
Non Wage Rect:	242,867	54,285	22 %		54,285
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	242,867	54,285	22 %		54,285
Reasons for over/under performance: Due to under release of funds for 1st quarter from road fund					

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## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048201 Buildings Maintenance</b>					
N/A					
Non Standard Outputs:	Maintanance of Building compund maintainence paid for	Maintanance of Buildings and compund maintainence		Maintanance of Buildings and compund maintainence	Maintanance of Buildings and compund maintainence
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
223005 Electricity	2,000	0	0 %		0
227001 Travel inland	11,000	1,000	9 %		1,000
228001 Maintenance - Civil	5,000	0	0 %		0
228002 Maintenance - Vehicles	10,000	0	0 %		0
228004 Maintenance – Other	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	42,000	1,000	2 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,000	1,000	2 %		1,000
Reasons for over/under performance: Delayed procurement process					
Total For Roads and Engineering : Wage Rect:	162,000	38,661	24 %		38,661
Non-Wage Reccurent:	529,513	65,207	12 %		65,207
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	691,513	103,868	15.0 %		103,868

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## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	paying salaries to all staff in the department procurement of fuel, oils and lubricants procurement of stationary monitoring and supervision	paying salaries to all staff in the department procurement of fuel, oils and lubricants procurement of stationary monitoring and supervision		paying salaries to all staff in the department procurement of fuel, oils and lubricants procurement of stationary monitoring and supervision	paying salaries to all staff in the department procurement of fuel, oils and lubricants procurement of stationary monitoring and supervision
211101 General Staff Salaries	43,000	5,498	13 %		5,498
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
227001 Travel inland	4,000	1,000	25 %		1,000
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		1,000
Wage Rect:	43,000	5,498	13 %		5,498
Non Wage Rect:	10,000	2,500	25 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	53,000	7,998	15 %		7,998
Reasons for over/under performance:	The department still has only one staff on the papyroll hence the under performance under wage. The department has no means of transport as its current vehicle is still under repair and mantainence in the garage				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(20) Supervision visits and inspections	(5) Supervision visits and inspections		(5)Supervision visits and inspections	(5)Supervision visits and inspections
No. of water points tested for quality	(10) water samples collected tested for quality	(2) water samples collected tested for quality		(4)water samples collected tested for quality	(2)water samples collected tested for quality
No. of District Water Supply and Sanitation Coordination Meetings	(4) District water supply and sanitation coordination meetings held at District Headquarter	(1) District water supply and sanitation coordination meetings held at District Headquarter		(1)District water supply and sanitation coordination meetings held at District Headquarter	(1)District water supply and sanitation coordination meetings held at District Headquarter
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory Public notice printed & displayed on official and public places in the entire district	(1) Mandatory Public notice printed & displayed on official and public places in the entire district		(1)Mandatory Public notice printed & displayed on official and public places in the entire district	(1)Mandatory Public notice printed & displayed on official and public places in the entire district
No. of sources tested for water quality	(10) sources tested for water quality at selected sites in the Entire district	(2) sources tested for water quality at selected sites in the Entire district		(4)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



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Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	9,644	2,411	25 %	2,411
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,644	3,911	25 %	3,911
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,644	3,911	25 %	3,911
Reasons for over/under performance:	no transport means for the department affecting regular monitoring and supervision			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(4) number of water and sanitation promotion activities undertaken	(1) number of water and sanitation promotion activities undertaken	(1)number of water and sanitation promotion activities undertaken	(1)number of water and sanitation promotion activities undertaken
No. of water user committees formed.	(18) water user committee s formed in selected	(6) water user committee s formed in selected	(6)water user committee s formed in selected	(6)water user committee s formed in selected
No. of Water User Committee members trained	(40) Water user committees trained in selected sub counties	(10) Water user committees trained in selected sub counties	(10)Water user committees trained in selected sub counties	(10)Water user committees trained in selected sub counties
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(20) private sector stakeholders trained in preventive mantainance, hygiene and sanitation	(5) private sector stakeholders trained in preventive mantainance, hygiene and sanitation	(5)private sector stakeholders trained in preventive mantainance, hygiene and sanitation	(5)private sector stakeholders trained in preventive mantainance, hygiene and sanitation
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(4) Advocacy meetings held both at the District & Sub county level, Water and sanitation programmes aired on radio and Drama shows held in selected sub-counties in the district	(1) Advocacy meetings held both at the District & Sub county level, Water and sanitation programmes aired on radio and Drama shows held in selected sub-counties in the district	(1)Advocacy meetings held both at the District & Sub county level, Water and sanitation programmes aired on radio and Drama shows held in selected sub-counties in the district	(1)Advocacy meetings held both at the District & Sub county level, Water and sanitation programmes aired on radio and Drama shows held in selected sub-counties in the district
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	40,000	10,000	25 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	10,000	25 %	10,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	10,000	25 %	10,000
Reasons for over/under performance:	Covid 19 and its effects made the public scared of attending meetings			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				

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Non Standard Outputs:		triggering of villages follow up on triggered villages sensitization and promotion activities	Triggering of 25 villages, follow up on triggered villages sensitization and promotion activities	triggering of villages follow up on triggered villages sensitization and promotion activities	Triggering of 25 villages, follow up on triggered villages sensitization and promotion activities
227004	Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,000	25 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:		The department received all its planned revenues under this sector.			
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:		Triggering of selected villages follow up on triggered villages	Triggering of 25villages follow up on triggered villages	Triggering of selected villages follow up on triggered villages	Triggering of 25villages follow up on triggered villages
312104	Other Structures	19,802	6,601	33 %	6,601
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	19,802	6,601	33 %	6,601
	External Financing:	0	0	0 %	0
	Total:	19,802	6,601	33 %	6,601
Reasons for over/under performance:		over performance was because the department had to hold more meeting to meet the desired number of people due to covid 19 and its effects			
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Salaries paid to contract staff in the department	Salaries paid to contract staff in the department	Salaries paid to contract staff in the department	Salaries paid to contract staff in the department
312104	Other Structures	19,800	4,950	25 %	4,950
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	19,800	4,950	25 %	4,950
	External Financing:	0	0	0 %	0
	Total:	19,800	4,950	25 %	4,950
Reasons for over/under performance:		The department lacks a motor vehicle to ease movement of staff yet projects require regular monitoring and supervision			
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places		(2) 5 stance line pit latrine constructed at District Headquarters and betherehem primary school	(1) Construction of a public pit latrine at the kyotera district headquarters at Kasaali Town council	(5)5 stance line pit latrine constructed at District Headquarters and betherehem primary school	(1)Construction of a public pit latrine at the kyotera district headquarters at Kasaali Town council

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Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	60,416	20,139	33 %	20,139
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,416	20,139	33 %	20,139
External Financing:	0	0	0 %	0
Total:	60,416	20,139	33 %	20,139
Reasons for over/under performance:	Contractor was procured early as the staff at the district headquarters had planned to shift to the new offices hence the over performance as reasonable works had been done			
Output : 098182 Shallow well construction				
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	(8) 4 ferrocement tanks constructed at Kirumba, Kabira, kasasa and Nabigasa sub counties 4 plastic tanks supplied to Nangoma seed school(2) and Kasasa HCIII(2)	( )	(2)4 ferrocement tanks constructed at Kirumba, Kabira, kasasa and Nabigasa sub counties 4 plastic tanks supplied to Nangoma seed school(2) and Kasasa HCIII(2)	( )
Non Standard Outputs:	N/A		N/A	
312104 Other Structures	95,543	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	95,543	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,543	0	0 %	0
Reasons for over/under performance:				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(2) Deep boreholes and 1 Production well drilled at selected sites in the District	(0) Environmental screening has so far been done	(1)Deep boreholes and 1 Production well drilled at selected sites in the District	(0)Environmental screening has so far been done
No. of deep boreholes rehabilitated	(18) Boreholes repaired at randomly selected sites that is 2 in each of the 9 subcounties	(0) N/A	(6)Boreholes repaired at randomly selected sites that is 2 in each of the 9 subcounties	(0)N/A
Non Standard Outputs:	N/A	environmental screening	N/A	Environmental screening
312104 Other Structures	83,680	0	0 %	0
312202 Machinery and Equipment	91,116	3,000	3 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	174,796	3,000	2 %	3,000
External Financing:	0	0	0 %	0
Total:	174,796	3,000	2 %	3,000

## Vote:621 Kyotera District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delays in the procurement process led to delays to kick start implementation hence the under performance					
<b>Output : 098184 Construction of piped water supply system</b>					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) Design and construction of Piped water system at Kyabassimba and Baloole in Kyebe sub county	(2) Extension of piped water system in Kakyanga and Kasensero Town council		(1)Design and construction of Piped water system at Kyabassimba and Baloole in Kyebe sub county	(2)Extension of piped water system in Kakyanga and Kasensero Town council
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(2) Extension of piped water at Kasensero andkirumba	(1) No. of piped water supply systems rehabilitated		(1)Design and construction of Piped water system at Kyabassimba and Baloole in Kyebe sub county	(1)No. of piped water supply systems rehabilitated
Non Standard Outputs:	N/A	N/A		N/A	N/A
312104 Other Structures	350,001	190,000	54 %		190,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	350,001	190,000	54 %		190,000
External Financing:	0	0	0 %		0
Total:	350,001	190,000	54 %		190,000
Reasons for over/under performance: Over performance was because most of the work were designs which were completed early and since funds were also released above planned, there was no reason why the contractor would not be paid					
Total For Water : Wage Rect:	43,000	5,498	13 %		5,498
Non-Wage Reccurent:	69,644	17,411	25 %		17,411
GoU Dev:	720,358	224,689	31 %		224,689
Donor Dev:	0	0	0 %		0
Grand Total:	833,002	247,598	29.7 %		247,598

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## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Enforcement carried out Wetland restoration monitoring and supervision supervision of all staff in the department Pay,ment of salaries to all staff in the department	Enforcement carried out Wetland restoration monitoring and supervision supervision of all staff in the department Pay,ment of salaries to all staff in the department		Enforcement carried out Wetland restoration monitoring and supervision supervision of all staff in the department Pay,ment of salaries to all staff in the department	Enforcement carried out Wetland restoration monitoring and supervision supervision of all staff in the department Pay,ment of salaries to all staff in the department
211101 General Staff Salaries	151,000	32,523	22 %		32,523
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %		4,000
227001 Travel inland	8,000	0	0 %		0
227004 Fuel, Lubricants and Oils	10,000	2,500	25 %		2,500
Wage Rect:	151,000	32,523	22 %		32,523
Non Wage Rect:	22,000	6,500	30 %		6,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	173,000	39,023	23 %		39,023
Reasons for over/under performance:	Under performance was because the department had planned to recruit staff during the financial year which process is still under way .				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(200) area in ha of trees planted and surviving	(50) area in ha of trees planted and surviving		(50)area in ha of trees planted and surviving	(50)area in ha of trees planted and surviving
Number of people (Men and Women) participating in tree planting days	(120) number of peiple participating in tree planting	(30) number of peiple participating in tree planting		(30)number of peiple participating in tree planting	(30)number of peiple participating in tree planting
Non Standard Outputs:	N/A			N/A	
227001 Travel inland	2,220	555	25 %		555
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,220	555	25 %		555
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,220	555	25 %		555
Reasons for over/under performance:	Over performance was because the sector received all its planned funds for the quarter				
Output : 098305 Forestry Regulation and Inspection					

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No. of monitoring and compliance surveys/inspections undertaken	(4) monitoring and compliance surveys undertaken	(1) monitoring and compliance surveys undertaken	(1)monitoring and compliance surveys undertaken	(1)monitoring and compliance surveys undertaken
Non Standard Outputs:	N/A			
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	500	17 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	500	17 %	500
Reasons for over/under performance:	Under performance was because the department did not receive all its planned revenues under locally raised revenues			
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	(4)environment monitoring and compliance surveys done in Kakuuto, Kabira and Kyebe and Kirumba
Non Standard Outputs:	N/A		N/A	
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0 %	5,000
227001 Travel inland	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	0	4,360	0 %	4,360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	9,360	187 %	9,360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	9,360	187 %	9,360
Reasons for over/under performance:	Over performance is because the department was prioritized for increment of locally raised revenues by the district as its activities were treated as urgent and of high priority for instance the issue of refugees on land at sango bay in Kyebe sub county			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	Land surveyed at Mutukula Town council	N/A	Land surveyed at Mutukula Town council
227001 Travel inland	20,000	6,667	33 %	6,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	6,667	33 %	6,667
External Financing:	0	0	0 %	0
Total:	20,000	6,667	33 %	6,667
Reasons for over/under performance:	Over performance was because the department was allocated more funds under DDEG from Planning department to support surveying of land at Mutukula town council			
Output : 098311 Infrastruture Planning				
N/A				

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## Quarter1

Non Standard Outputs:	Physical plans drawn for rural Growth centres Enforcement of physical planninh in Rural growth centres and towns	Physical plans drawn for rural Growth centres Enforcement of physical planninh in Rural growth centres and towns	Physical plans drawn for rural Growth centres Enforcement of physical planninh in Rural growth centres and towns	Physical plans drawn for rural Growth centres Enforcement of physical planninh in Rural growth centres and towns
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,500	19 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,500	19 %	1,500
Reasons for over/under performance:	Under performance was because the department did not receive all its planned revenues under locally raised revenues			
<i>Total For Natural Resources : Wage Rect:</i>	<i>151,000</i>	<i>32,523</i>	<i>22 %</i>	<i>32,523</i>
<i>Non-Wage Reccurent:</i>	<i>40,220</i>	<i>18,415</i>	<i>46 %</i>	<i>18,415</i>
<i>GoU Dev:</i>	<i>20,000</i>	<i>6,667</i>	<i>33 %</i>	<i>6,667</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>211,220</i>	<i>57,605</i>	<i>27.3 %</i>	<i>57,605</i>

## Vote:621 Kyotera District

## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(200) Number of adult learners enrolled and passed out	( )		(50)Number of adult learners enrolled and passed out	( )
Non Standard Outputs:					supported CDOs to mobilize communities to participate in development programmes
227001 Travel inland	6,918	1,730	25 %		1,730
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,918	1,730	25 %		1,730
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,918	1,730	25 %		1,730
Reasons for over/under performance:	Lack of transport means like motorcycles for CDOs Inadequate facilitation for the department to create community awareness to on government programmes.				
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:	Distribution of reading materials dissemination meetings				
227001 Travel inland	1,695	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,695	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,695	0	0 %		0
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
N/A					



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Non Standard Outputs:	Holding meetings with heads of department, LLG and other relevant stakeholders on gender issues sensitization meetings held women groups appraised and monitored				
227001 Travel inland	15,191	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,191	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,191	0	0 %		0
Reasons for over/under performance:					
<b>Output : 108108 Children and Youth Services</b>					
No. of children cases ( Juveniles) handled and settled	(40) number of child cases handled and settled			(10)number of child cases handled and settled	
Non Standard Outputs:				placed 4 children under foster care Handled 135 cases for children	
221011 Printing, Stationery, Photocopying and Binding	580	0	0 %		0
227001 Travel inland	4,000	0	0 %		0
227004 Fuel, Lubricants and Oils	3,200	369	12 %		369
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,780	369	5 %		369
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,780	369	5 %		369
Reasons for over/under performance: Covid -19 escalated the cases of Domestic violence and childneglect poor funding for to the probation sector					
<b>Output : 108109 Support to Youth Councils</b>					
No. of Youth councils supported	(4) Number of youth councils supported at District level			(1)Number of youth councils supported at District level	
Non Standard Outputs:	N/A			N/A	Held 1 youth council meeting
227001 Travel inland	5,498	1,375	25 %		1,375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,498	1,375	25 %		1,375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,498	1,375	25 %		1,375

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## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funding for the youth council					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
No. of assisted aids supplied to disabled and elderly community	() N/A	()		()	()
Non Standard Outputs:	Supported to PWD groupsSupport provided to PWD groupsHeld District PWDs Council meetings, attended national PWD Day celebrations, Assisted PWD groups and monitored PWD activities in the District Holding of District PWDs Council meetings, attending national PWD Day celebrations, Assistance to PWD groups and monitoring of PWD activities in the district			Supported to PWD groupsSupport provided to PWD groupsHeld District PWDs Council meetings, attended national PWD Day celebrations, Assisted PWD groups and monitored PWD activities in the District Holding of District PWDs Council meetings, attending national PWD Day celebrations, Assistance to PWD groups and monitoring of PWD activities in the district	supported 2 PWD groups to receive funds from special grant.
282101 Donations	13,000	3,250	25 %		3,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,000	3,250	25 %		3,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,000	3,250	25 %		3,250
Reasons for over/under performance: x					
<b>Output : 108111 Culture mainstreaming</b>					
N/A					
N/A					
227001 Travel inland	0	1,054	0 %		1,054
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	1,054	0 %		1,054
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	1,054	0 %		1,054
Reasons for over/under performance:					

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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
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(4) Executive and council meetings held,	()		(1)Executive and council meetings held,	()
Non Standard Outputs:					Executive and Council meeting held
227001 Travel inland	4,215	1,054	25 %		1,054
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,215	1,054	25 %		1,054
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,215	1,054	25 %		1,054
Reasons for over/under performance:	Inadequate funding				
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:	support those in need of social rehabilitation			support those in need of social rehabilitation	Community mobilization on government programmes
227001 Travel inland	4,817	1,204	25 %		1,204
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,817	1,204	25 %		1,204
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,817	1,204	25 %		1,204
Reasons for over/under performance:	Inadequate funding				
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	salaries paid to all staff in the department mentoring and appraisal of all staff procurement of fuel and stationery			salaries paid to all staff in the department mentoring and appraisal of all staff procurement of fuel and stationery	Salaries paid to all staff under CBSD
211101 General Staff Salaries	144,000	34,443	24 %		34,443
221011 Printing, Stationery, Photocopying and Binding	2,411	603	25 %		603
221012 Small Office Equipment	1,058	265	25 %		265
222003 Information and communications technology (ICT)	0	0	0 %		0
227001 Travel inland	4,000	1,000	25 %		1,000

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227004	Fuel, Lubricants and Oils	4,491	1,123	25 %	1,123
	Wage Rect:	144,000	34,443	24 %	34,443
	Non Wage Rect:	11,960	2,990	25 %	2,990
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	155,960	37,433	24 %	37,433
Reasons for over/under performance:		x			
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:		funds transferred to community development officers at lower local government level to handle community services work		funds transferred to community development officers at lower local government level to handle community services work	supported CDOs to implement and monitor government programmes
263367	Sector Conditional Grant (Non-Wage)	2,156	539	25 %	539
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,156	539	25 %	539
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,156	539	25 %	539
Reasons for over/under performance:		Inadequate funding lack of transport for the department to monitor government programmes.			
Total For Community Based Services : Wage Rect:		144,000	34,443	24 %	34,443
Non-Wage Reccurent:		73,230	13,564	19 %	13,564
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		217,230	48,006	22.1 %	48,006

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## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	1. Procurement of fuel, stationary and other small office equipment 2. Mantainence and repair of office equipment and furniture 3. Staff paid salaries during the whole financial year 4. Mentoring and supervision of staff	1. Procurement of fuel, stationary and other small office equipment 2. Mantainence and repair of office equipment and furniture 3. Staff paid salaries during the whole financial year 4. Mentoring and supervision of staff		1. Procurement of fuel, stationary and other small office equipment 2. Mantainence and repair of office equipment and furniture 3. Staff paid salaries during the whole financial year 4. Mentoring and supervision of staff	1. Procurement of fuel, stationary and other small office equipment 2. Mantainence and repair of office equipment and furniture 3. Staff paid salaries during the whole financial year 4. Mentoring and supervision of staff
211101 General Staff Salaries		0	22,196	0 %	22,196
Wage Rect:		0	22,196	0 %	22,196
Non Wage Rect:		0	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		0	22,196	0 %	22,196
Reasons for over/under performance:					
<b>Output : 138302 District Planning</b>					
No of qualified staff in the Unit	(3) Number of qualified staff in the unit	(2) Number of qualified staff in the unit		(3)Number of qualified staff in the unit	(2)Number of qualified staff in the unit
No of Minutes of TPC meetings	(12) Monthly technical planning committee meetings held	(3) Monthly technical planning committee meetings held		(12)Monthly technical planning committee meetings held	(3)Monthly technical planning committee meetings held
Non Standard Outputs:	Preparation of DDEEG reports Preparation of BOQs investment services capacity building	Preparation of DDEEG reports Preparation of BOQs investment services capacity building		Preparation of DDEEG reports Preparation of BOQs investment services capacity building	Preparation of DDEEG reports Preparation of BOQs investment services capacity building
211101 General Staff Salaries	88,784	21,937	25 %		21,937
221003 Staff Training	8,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %		1,000
227001 Travel inland	10,000	2,500	25 %		2,500

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227004 Fuel, Lubricants and Oils	6,000	1,500	25 %	1,500
Wage Rect:	88,784	21,937	25 %	21,937
Non Wage Rect:	22,000	5,500	25 %	5,500
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	120,784	27,437	23 %	27,437

Reasons for over/under performance: Under performance under this sector was because the department never received any development funds during the quarter as they were all transferred to Administration and Natural Resources as construction of the Administration block and land surveying were prioritized over activities budgeted for under planning unit. Activities to be done in quarter 2.

**Output : 138303 Statistical data collection**

N/A

Non Standard Outputs:	Data collected and analysed preparation of the district statistical Abstract	Data collected and analysed	Data collected and analysed preparation of the district statistical Abstract	Data collected and analysed
221002 Workshops and Seminars	10,000	0	0 %	0
221012 Small Office Equipment	0	1,000	0 %	1,000
227001 Travel inland	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	1,000	5 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	1,000	5 %	1,000

Reasons for over/under performance: Under performance is because the department did not receive all its planned revenues under locally raised revenue

**Output : 138305 Project Formulation**

N/A

N/A

227001 Travel inland	0	3,000	0 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	3,000	0 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	3,000	0 %	3,000

Reasons for over/under performance:

**Output : 138306 Development Planning**

N/A

Non Standard Outputs:	Data collection and update finalization of the District development plan	Data collection and update finalization of the District development plan	Data collection and update finalization of the District development plan	Data collection and update finalization of the District development plan
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221002	Workshops and Seminars	4,000	1,000	25 %	1,000
221011	Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001	Travel inland	8,000	1,000	13 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	2,500	25 %	2,500
	Gou Dev:	4,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,000	2,500	18 %	2,500
Reasons for over/under performance:		Under performance under this sector was because the department never received any development funds during the quarter as they were all transferred to Administration and Natural Resources as construction of the Administration block and land surveying were prioritized over activities budgeted for under planning unit. Activities to be done in quarter 2 as the District DDP was still under review by the National Planning Authority			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		Preparation of Annual and quarterly reports Data collection, analysis and reporting data validation	Data collection and analysis collection of accountability reports from LLGs Production and submission of quarter 4 Budget performance report	Data collection and update finalization of the District development plan	Data collection and analysis collection of accountability reports from LLGs Production and submission of quarter 4 Budget performance report
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001	Travel inland	26,000	5,000	19 %	5,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	5,000	25 %	5,000
	Gou Dev:	8,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	28,000	5,000	18 %	5,000
Reasons for over/under performance:		Under performance under this sector was because the department never received any development funds during the quarter as they were all transferred to Administration and Natural Resources as construction of the Administration block and land surveying were prioritized over activities budgeted for under planning unit. Activities to be done in quarter 2			
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		Monitoring and supervision of all government projects and programmes monitoring of all lower local governments facilitation of office operations	Procurement of fuel, oils and lubricants procurement of assorted stationery, printing and photocopying	Data collection and update finalization of the District development plan	Procurement of fuel, oils and lubricants procurement of stationery
227001	Travel inland	8,000	2,000	25 %	2,000

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## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,000	25 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,000	25 %	2,000

Reasons for over/under performance: All funds budgeted for under this sector were received and utilised as per work plan and budget

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

Non Standard Outputs:	Monitoring and supervision of all government projects and programmes	Allowances for Monitoring and supervision of all government projects and programmes	Monitoring and supervision of all government projects and programmes	Allowances for Monitoring and supervision of all government projects and programmes
	All lower local governments monitored		All lower local governments monitored	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	20,000	0	0 %	0
227004 Fuel, Lubricants and Oils	24,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,000	0	0 %	0

Reasons for over/under performance: Under performance under this sector was because the department never received any development funds during the quarter as they were all transferred to Administration and Natural Resources as construction of the Administration block and land surveying were prioritized over activities budgeted for under planning unit. Activities to be done in quarter 2

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

N/A

Non Standard Outputs:		procurement of the district boardroom furniture procurement of furniture for the planning unit procurement of a laptop for the district planner	procurement of the district boardroom furniture procurement of furniture for the planning unit procurement of a laptop for the district planner		
281501	Environment Impact Assessment for Capital Works	1,000	0	0 %	0
281503	Engineering and Design Studies & Plans for capital works	1,000	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	8,000	0	0 %	0
312104	Other Structures	10,000	0	0 %	0



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## Quarter1

312203 Furniture & Fixtures	12,955	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,955	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,955	0	0 %	0
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>88,784</i>	<i>44,133</i>	<i>50 %</i>	<i>44,133</i>
<i>Non-Wage Reccurent:</i>	<i>80,000</i>	<i>19,000</i>	<i>24 %</i>	<i>19,000</i>
<i>GoU Dev:</i>	<i>102,955</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>271,739</i>	<i>63,133</i>	<i>23.2 %</i>	<i>63,133</i>

## Vote:621 Kyotera District

## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	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:	supervision and appraisal of staff Payment of staff salaries procurement of fuel and small office equipment printing and photocopying	supervision and appraisal of staff Payment of staff salaries Preparation of stastutory internal Audit report Preparation of performance audit reports for RBF, RHSP and GAVI  procurement of fuel and small office equipment printing and photocopying		supervision and appraisal of staff Payment of staff salaries procurement of fuel and small office equipment printing and photocopying	supervision and appraisal of staff Payment of staff salaries Preparation of stastutory internal Audit report Preparation of performance audit reports for RBF, RHSP and GAVI  procurement of fuel and small office equipment printing and photocopying
211101 General Staff Salaries	64,494	10,199	16 %		10,199
221008 Computer supplies and Information Technology (IT)	1,000	400	40 %		400
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	6,000	1,500	25 %		1,500
Wage Rect:	64,494	10,199	16 %		10,199
Non Wage Rect:	8,000	1,900	24 %		1,900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	72,494	12,099	17 %		12,099
Reasons for over/under performance:	1. Lack of a printer for the department 2. Late submission of accountability documents by auditees 3. Lack of transport means by the department 4. Lack of financial management skills by Head teachers in both primary and secondary and health in charges. Under performance was because the department did not receive all its planned funding under locally raised revenues.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Quarterly internal Audit reports	(1) Quarterly internal Audit reports		(1)Quarterly internal Audit reports	(1)Quarterly internal Audit reports
Date of submitting Quarterly Internal Audit Reports	(2021-08-15) Every 15th day in the first month of the next quarter	(26/10/2021) 26th October 2021		(2021-01-15)Every 15th day in the first month of the next quarter	(2021-10-26)26th October 2021
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	3,000	1,750	58 %		1,750

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227004	Fuel, Lubricants and Oils	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	1,750	25 %	1,750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	1,750	25 %	1,750
Reasons for over/under performance:		1. Lack of a printer for the department 2. Late submission of accountability documents by auditees 3. Lack of transport means by the department 4. Lack of financial management skills by Head teachers in both primary and secondary and health in charges. The department received all its planned revenues for the quarter and utilised it as per the work plan and budget.			
<b>Output : 148204 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:		All government projects and programs monitored and supervised procurement of fuel and stationery special audits	All government projects and programs monitored and supervised for instance road works, water drilling procurement of fuel and stationery special audits	All government projects and programs monitored and supervised procurement of fuel and stationery special audits	All government projects and programs monitored and supervised for instance road works, water drilling procurement of fuel and stationery special audits
227001	Travel inland	2,000	0	0 %	0
227004	Fuel, Lubricants and Oils	7,000	2,030	29 %	2,030
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	2,030	23 %	2,030
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,000	2,030	23 %	2,030
Reasons for over/under performance:		1. Lack of a printer for the department 2. Late submission of accountability documents by auditees 3. Lack of transport means by the department 4. Lack of financial management skills by Head teachers in both primary and secondary and health in charges. The department received all its planned revenues for the quarter and utilised it as per the work plan and budget.			
Total For Internal Audit : Wage Rect:		64,494	10,199	16 %	10,199
Non-Wage Reccurent:		24,000	5,680	24 %	5,680
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		88,494	15,879	17.9 %	15,879

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## Quarter1

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Number of Radio talk shows participated in	(0) N/A		(1)Number of Radio talk shows participated in	(0)N/A
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	(4)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	(25) Number of businesses inspected for compliance to the law		(5)Number of businesses inspected for compliance to the law	(25)Number of businesses inspected for compliance to the law
No of businesses issued with trade licenses	(20) Number of businesses issued with trade licenses	(0) N/A		(5)Number of businesses issued with trade licenses	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	52,500	8,057	15 %		8,057
227001 Travel inland	4,000	1,000	25 %		1,000
Wage Rect:	52,500	8,057	15 %		8,057
Non Wage Rect:	4,000	1,000	25 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,500	9,057	16 %		9,057
Reasons for over/under performance:	Covid 19 and effects affected movements and number of people per gathering was also affected as the number per gathering was reduced and also people feared to gather. Lack of transport means for the department Low turn up of people the department received all its planned revenues for the quarter.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Number of awareness Radio shows participated in	(0) N/A		(1)Number of awareness Radio shows participated in	(0)N/A
No of businesses assited in business registration process	(20) Number of businesses assisted in Business registration process	(8) Number of businesses assisted in Business registration proces		(5)Number of businesses assisted in Business registration process	(8)Number of businesses assisted in Business registration proces
No. of enterprises linked to UNBS for product quality and standards	(8) Number of enterprises linked to UNBS for product quality and standards	(0) Number of enterprises linked to UNBS for product quality and standards		(2)Number of enterprises linked to UNBS for product quality and standards	(0)Number of enterprises linked to UNBS for product quality and standards
Non Standard Outputs:	N/A				N/A
227001 Travel inland	2,008	502	25 %		502

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,008	502	25 %	502
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,008	502	25 %	502
Reasons for over/under performance:	Covid 19 and effects affected movements and number of people per gathering was also affected as the number per gathering was reduced and also people feared to gather. Lack of transport means for the department Low turn up of people the department receives very little to support radio talk shows Negative attitude towards business registration as people look at it in form of being taxed. The department received all its planned revenues for the quarter.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(20) To Mobilize & assist cooperatives to register, supervise,	(18) To Mobilize & assist cooperatives to register, supervise,	(5)To Mobilize & assist cooperatives to register, supervise,	(18)To Mobilize & assist cooperatives to register, supervise,
No. of cooperative groups mobilised for registration	(16) To Mobilize & assist cooperatives to register, supervise,	(8) To Mobilize & assist cooperatives to register, supervise,	(4)To Mobilize & assist cooperatives to register, supervise,	(8)To Mobilize & assist cooperatives to register, supervise,
No. of cooperatives assisted in registration	(12) To assist cooperatives in registration cooperatives assisted in registration	(5) To assist cooperatives in registration cooperatives assisted in registration	(3)To assist cooperatives in registration cooperatives assisted in registration	(5)To assist cooperatives in registration cooperatives assisted in registration
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250
Reasons for over/under performance:	Members of the executive committees of these cooperative groups/SACCOs fail to pay back their loans deliberately. Also politics affects SACCO governance. Covid 19 and effects affected movements and number of people per gathering was also affected as the number per gathering was reduced and also people feared to gather. Lack of transport means for the department Low turn up of people the department receives very little to support radio talk shows Negative attitude towards business registration as people look at it in form of being taxed. The department received all its planned revenues for the quarter.			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	monitoring and supervision	Participate in sector al committees Held 3 departmental meetings supervision of staff in the department Alligned budget to DDP	monitoring and supervision	Participate in sector al committees Held 3 departmental meetings supervision of staff in the department Alligned budget to DDP

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227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance:	No transport means of the department and this limits number of times the department could monitor and supervise Small office space to accommodate all staff in the department			
<i>Total For Trade Industry and Local Development :</i>	<i>52,500</i>	<i>8,057</i>	<i>15 %</i>	<i>8,057</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>13,008</i>	<i>3,252</i>	<i>25 %</i>	<i>3,252</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>65,508</i>	<i>11,309</i>	<i>17.3 %</i>	<i>11,309</i>

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## Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : KIRUMBA</b>				<b>462,240</b>	<b>16,234</b>
<b>Sector : Education</b>				<b>310,807</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>139,637</b>	<b>0</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>139,637</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bugaaju P.S.	KIZIBIRA	Sector Conditional Grant (Non-Wage)		10,108	0
Bukobogo P.S.	KIZIBIRA	Sector Conditional Grant (Non-Wage)		3,543	0
Buyiisa P.S.	BUYIISA	Sector Conditional Grant (Non-Wage)		12,546	0
Byerima P.S.	BYERIMA	Sector Conditional Grant (Non-Wage)		7,113	0
Kabasumba C/U P/S	KYENGEZA	Sector Conditional Grant (Non-Wage)		6,809	0
Kabuwoko Boys P/S.	BUYIISA	Sector Conditional Grant (Non-Wage)		14,680	0
Kabuwoko Girls P/S.	BUYIISA	Sector Conditional Grant (Non-Wage)		12,230	0
Kabuwoko Hill P.S.	KABUWOKO	Sector Conditional Grant (Non-Wage)		13,100	0
Kampungu P7 School	BYERIMA	Sector Conditional Grant (Non-Wage)		9,889	0
Kasaka St. Kizito P.S.	KYENGEZA	Sector Conditional Grant (Non-Wage)		9,410	0
Kirumba P.S.	KYENGEZA	Sector Conditional Grant (Non-Wage)		10,622	0
Kizibira P.S.	KIZIBIRA	Sector Conditional Grant (Non-Wage)		9,462	0
Kyenvubu Parents School	LWAMBA	Sector Conditional Grant (Non-Wage)		9,850	0
Lutungu P.S.	BUYIISA	Sector Conditional Grant (Non-Wage)		10,275	0
<i>Programme : Secondary Education</i>				<b>171,170</b>	<b>0</b>
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				<b>171,170</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KABUWOKO S S S	BUYIISA	Sector Conditional Grant (Non-Wage)		171,170	0
<b>Sector : Health</b>				<b>56,432</b>	<b>16,234</b>

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<b>Programme : Primary Healthcare</b>			<b>56,432</b>	<b>16,234</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,591</b>	<b>3,524</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST CHARLES KABUWOKO PARISH DIS	BUYIISA	Sector Conditional Grant (Non-Wage)	2,796	699
ST MARTIN DOM KABUWOKO	BUYIISA	Sector Conditional Grant (Non-Wage)	2,796	2,825
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>50,841</b>	<b>12,710</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butembe HC II	BUYIISA	Sector Conditional Grant (Non-Wage)	5,649	1,412
Buyiisa HC II	BUYIISA	Sector Conditional Grant (Non-Wage)	5,649	1,412
Byerima HC II	BUYIISA	Sector Conditional Grant (Non-Wage)	5,649	1,412
Kabuwoko HC III	BUYIISA	Sector Conditional Grant (Non-Wage)	11,298	2,825
Kasensero HC II	BUYIISA	Sector Conditional Grant (Non-Wage)	5,649	1,412
Kirumba HC III	BUYIISA	Sector Conditional Grant (Non-Wage)	11,298	2,825
Lwamba HC II	BUYIISA	Sector Conditional Grant (Non-Wage)	5,649	1,412
<b>Sector : Water and Environment</b>			<b>95,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>95,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>95,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	KIZIBIRA kirumba	Sector Development Grant	95,000	0
<b>LCIII : KYOTERA TOWN COUNCIL</b>			<b>265,140</b>	<b>4,222</b>
<b>Sector : Education</b>			<b>148,251</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>59,851</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>59,851</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GREEN VALLEY P.S.	INDUSTRIAL AREA	Sector Conditional Grant (Non-Wage)	5,875	0
Kyotera Central P.S.	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	25,108	0



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Kyotera P.S.	MITUKULA WARD	Sector Conditional Grant (Non-Wage)	19,239	0
Kyotera Township School	INDUSTRIAL AREA	Sector Conditional Grant (Non-Wage)	9,629	0
<b>Programme : Secondary Education</b>			<b>88,400</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>88,400</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYOTERA CENTRAL S S	INDUSTRIAL AREA	Sector Conditional Grant (Non-Wage)	88,400	0
<b>Sector : Health</b>			<b>16,889</b>	<b>4,222</b>
<b>Programme : Primary Healthcare</b>			<b>16,889</b>	<b>4,222</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,591</b>	<b>1,398</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYOTERA MUSLIM HEALTH CENTRE I	INDUSTRIAL AREA	Sector Conditional Grant (Non-Wage)	5,591	1,398
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,298</b>	<b>2,825</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mitukula HC III	INDUSTRIAL AREA	Sector Conditional Grant (Non-Wage)	11,298	2,825
<b>Sector : Public Sector Management</b>			<b>100,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>100,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>100,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Projects-407	CENTRAL WARD Kyotera	Transitional Development Grant	100,000	0
<b>LCIII : KAKUUTO</b>			<b>576,167</b>	<b>15,535</b>
<b>Sector : Education</b>			<b>262,296</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>182,901</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>182,901</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbuuliro P.S.	MAYANJA	Sector Conditional Grant (Non-Wage)	14,814	0

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Bigada P.S.	BIGADA	Sector Conditional Grant (Non-Wage)	11,329	0
Biwa P.S.	KYEBISAGAZI	Sector Conditional Grant (Non-Wage)	10,887	0
Kakuuto Central P.S.	KAKUUTO	Sector Conditional Grant (Non-Wage)	14,134	0
Kakuuto COU P.S.	BIGADA	Sector Conditional Grant (Non-Wage)	12,162	0
Kamuganja P.S.	MAYANJA	Sector Conditional Grant (Non-Wage)	8,425	0
Kangabwa Muslim P.S.	KATOVU	Sector Conditional Grant (Non-Wage)	10,071	0
Kibaale-Kakuuto P/S	KATOVU	Sector Conditional Grant (Non-Wage)	11,465	0
Kyassimbi-Kakuuto	KYEBISAGAZI	Sector Conditional Grant (Non-Wage)	10,122	0
Matengeto P.S.	KATOVU	Sector Conditional Grant (Non-Wage)	8,833	0
Mayanja P.S.	MAYANJA	Sector Conditional Grant (Non-Wage)	16,128	0
Mutukula P.S.	KYEBISAGAZI	Sector Conditional Grant (Non-Wage)	20,028	0
Nabigasa-Kakuuto	BIGADA	Sector Conditional Grant (Non-Wage)	13,627	0
Nkoni P.S	BIGADA	Sector Conditional Grant (Non-Wage)	17,094	0
Simba P.S.	KATOVU	Sector Conditional Grant (Non-Wage)	3,781	0
<b>Programme : Secondary Education</b>			<b>79,395</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>79,395</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOHN MARY MUZEEYIS BIGADA S S	KAKUUTO	Sector Conditional Grant (Non-Wage)	79,395	0
<b>Sector : Health</b>			<b>313,871</b>	<b>15,535</b>
<b>Programme : Primary Healthcare</b>			<b>313,871</b>	<b>15,535</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>62,139</b>	<b>15,535</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakuuto HC IV	KAKUUTO	Sector Conditional Grant (Non-Wage)	56,490	14,123
Mayanja HC II	KAKUUTO	Sector Conditional Grant (Non-Wage)	5,649	1,412
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>28,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				

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Mutukula hciv	MUTUKUULA TOWN BOARD mutukula Town board	Sector Development Grant	28,000	0
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>223,732</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	KAKUUTO Kakuuto HCIV	Sector Development Grant	223,732	0
<b>LCIII : KABIRA</b>			<b>284,122</b>	<b>5,649</b>
<b>Sector : Education</b>			<b>261,526</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>157,586</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>157,586</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbaka P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	13,828	0
Bbanda P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	6,877	0
Bisanje P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	8,074	0
Bugera P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	9,037	0
Bukaala P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	14,120	0
KABAALE SANJE P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	10,617	0
Kabira P/S.	BISANJE	Sector Conditional Grant (Non-Wage)	5,141	0
Kakunyu P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	10,921	0
Kingere P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	7,606	0
Kiwummulo-Kooki	BISANJE	Sector Conditional Grant (Non-Wage)	8,694	0
Kyanika P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	12,604	0
Mabaale P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	8,456	0
Misoto P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	9,000	0
Ndolo P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	14,066	0
Nganda P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	7,844	0
Njala P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	10,702	0

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<b>Programme : Secondary Education</b>			<b>103,940</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>103,940</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST RAPHAELS KABIRA S S S	BISANJE	Sector Conditional Grant (Non-Wage)	103,940	0
<b>Sector : Health</b>			<b>22,596</b>	<b>5,649</b>
<b>Programme : Primary Healthcare</b>			<b>22,596</b>	<b>5,649</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>22,596</b>	<b>5,649</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbaka HC II	BISANJE	Sector Conditional Grant (Non-Wage)	5,649	1,412
Kabira HC III	BISANJE	Sector Conditional Grant (Non-Wage)	11,298	2,825
Ndolo HC II	BISANJE	Sector Conditional Grant (Non-Wage)	5,649	1,412
<b>LCIII : KASAALI</b>			<b>3,797,956</b>	<b>2,810</b>
<b>Sector : Agriculture</b>			<b>1,273,039</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>1,273,039</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>237,139</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kigenya AILLGs	Other Transfers from Central Government	125,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Kigenya AILLGs	Sector Development Grant	112,139	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>93,413</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Kigenya all LLGs	Sector Development Grant	93,413	0
<b>Output : Valley dam construction</b>			<b>942,487</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kigenya AILLGs	Sector Development Grant	205,635	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kigenya all lower local governments	Sector Development Grant	706,853	0

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Item : 312211 Office Equipment				
office operations	Kigenya production office	Sector Development Grant	30,000	0
<b>Sector : Works and Transport</b>			<b>379,138</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>379,138</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>136,271</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYOTERA DLG-TECHNICAL SERVICES	Kigenya KYOTERA DLG- TECHNICAL SERVICES	Other Transfers from Central Government	136,271	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
all	Kigenya district	District Unconditional Grant (Non-Wage)	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>242,867</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYOTERA DLG-TECHNICAL SERVICES	Kigenya KYOTERA DLG- TECHNICAL SERVICES	Other Transfers from Central Government	242,867	0
<b>Sector : Education</b>			<b>1,155,619</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>304,396</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>121,908</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Biikira Boys Demo. P.S.	KASAALI	Sector Conditional Grant (Non-Wage)	9,051	0
Bikiira Girls P/S	KASAALI	Sector Conditional Grant (Non-Wage)	8,320	0
Buyingi P.S.	KASAALI	Sector Conditional Grant (Non-Wage)	11,040	0
Buziranduulu P.S.	KASAALI	Sector Conditional Grant (Non-Wage)	6,892	0
Kayunga P.S.	KASAALI	Sector Conditional Grant (Non-Wage)	7,966	0
KIFUKAMIZA P.S.	KASAALI	Sector Conditional Grant (Non-Wage)	17,753	0
Kyakonda P.S.	KASAALI	Sector Conditional Grant (Non-Wage)	7,657	0
Kyakudduse P/S.	KASAALI	Sector Conditional Grant (Non-Wage)	12,859	0
Kyampagi P.S.	KASAALI	Sector Conditional Grant (Non-Wage)	9,850	0

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Luti P.S.	KASAALI	Sector Conditional Grant (Non-Wage)	10,224	0
Mbuye P.S.	KASAALI	Sector Conditional Grant (Non-Wage)	11,465	0
Nkenge P/S.	KASAALI	Sector Conditional Grant (Non-Wage)	8,830	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>9,057</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kigenya all projects	Sector Development Grant	9,057	0
<b>Output : Classroom construction and rehabilitation</b>			<b>85,186</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kigenya Simba, Lutunga, Kibutamo p/s	Sector Development Grant	85,186	0
<b>Output : Latrine construction and rehabilitation</b>			<b>72,946</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kigenya Banda, Biwa, bBugera primary schools	Sector Development Grant	72,946	0
<b>Output : Provision of furniture to primary schools</b>			<b>15,300</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kigenya selected primary schools	Sector Development Grant	15,300	0
<b>Programme : Secondary Education</b>			<b>851,223</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>50,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kigenya all projects	Sector Development Grant	10,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kigenya Clerk of works	Sector Development Grant	12,000	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kigenya district headquarters	Sector Development Grant	28,000	0
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>801,223</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Structures-266	Nkenge kasaali seed school	Sector Development Grant	801,223	0
<b>Sector : Health</b>			<b>463,240</b>	<b>2,810</b>
<b>Programme : Primary Healthcare</b>			<b>11,240</b>	<b>2,810</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,591</b>	<b>1,398</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIIKIRA HEALTH CENTRE	Kigenya	Sector Conditional Grant (Non-Wage)	5,591	1,398
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,649</b>	<b>1,412</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyakkonda HC II	Kigenya	Sector Conditional Grant (Non-Wage)	5,649	1,412
<b>Programme : Health Management and Supervision</b>			<b>452,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>452,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kigenya All facilities	External Financing	100,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kigenya AllLLGs	External Financing	240,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kigenya District wide	External Financing	112,000	0
<b>Sector : Water and Environment</b>			<b>209,033</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>209,033</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,802</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Kigenya selected locations	Transitional Development Grant	19,802	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>19,800</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kigenya District head quarters	Sector Development Grant	19,800	0
<b>Output : Construction of public latrines in RGCs</b>			<b>30,208</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kigenya district headquarters	Sector Development Grant	30,208	0

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<b>Output : Shallow well construction</b>			<b>55,543</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kigenya Nabigasa, Kasasa, Kabira and Kirumbauo	Sector Development Grant	55,543	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>83,680</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kigenya All sub counties	Sector Development Grant	83,680	0
<b>Sector : Social Development</b>			<b>2,156</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,156</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,156</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
all lower local governments including town councils	Kigenya Community development office	Sector Conditional Grant (Non-Wage)	2,156	0
<b>Sector : Public Sector Management</b>			<b>315,730</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>282,774</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>282,774</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Kigenya District headquarters	District Discretionary Development Equalization Grant	180,000	0
Building Construction - Building Costs-209	Kigenya District headquarters	Locally Raised Revenues	102,774	0
<b>Programme : Local Government Planning Services</b>			<b>32,955</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>32,955</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kigenya all projects	District Discretionary Development Equalization Grant	1,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kigenya all projects	District Discretionary Development Equalization Grant	1,000	0



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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kigenya All District and LLGs projects	District Discretionary Development Equalization Grant	8,000	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Kigenya All District and LLGs projects	District Discretionary Development Equalization Grant	10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Kigenya planning unit	District Discretionary Development Equalization Grant	12,955	0
<b>LCIII : LWANKONI</b>			<b>145,271</b>	<b>5,649</b>
<b>Sector : Education</b>			<b>122,675</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>68,250</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>68,250</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbaale P.S.	NABYAJWE	Sector Conditional Grant (Non-Wage)	13,391	0
Katta Bakooki P.S.	KAYANJA	Sector Conditional Grant (Non-Wage)	6,576	0
Kibutamu P.S.	KIBUTAMO	Sector Conditional Grant (Non-Wage)	6,846	0
Kisunku P.S.	KISUNKU	Sector Conditional Grant (Non-Wage)	10,054	0
Lusaka P.S.	KIBUTAMO	Sector Conditional Grant (Non-Wage)	4,546	0
Lwankoni P.S.	LWANKONI	Sector Conditional Grant (Non-Wage)	11,761	0
Manyama P.S.	LWANKONI	Sector Conditional Grant (Non-Wage)	10,768	0
Ssunga P/S.	KIBUTAMO	Sector Conditional Grant (Non-Wage)	4,308	0
<b>Programme : Secondary Education</b>			<b>54,425</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>54,425</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST HERMAN LWANKONI	KAYANJA	Sector Conditional Grant (Non-Wage)	54,425	0
<b>Sector : Health</b>			<b>22,596</b>	<b>5,649</b>

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<b>Programme : Primary Healthcare</b>			<b>22,596</b>	<b>5,649</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>22,596</b>	<b>5,649</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kayanja HC II	KAYANJA	Sector Conditional Grant (Non-Wage)	5,649	1,412
Lwankoni HC III	KAYANJA	Sector Conditional Grant (Non-Wage)	11,298	2,825
Nabyajwe HC II	KAYANJA	Sector Conditional Grant (Non-Wage)	5,649	1,412
<b>LCIII : KALISIZO TOWN COUNCIL</b>			<b>593,298</b>	<b>109,382</b>
<b>Sector : Education</b>			<b>152,039</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>38,779</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>38,779</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulinda P/S.	BULINDA WARD	Sector Conditional Grant (Non-Wage)	10,301	0
Nabbunga Fountain P/S	KALISIZO WARD	Sector Conditional Grant (Non-Wage)	19,989	0
Nninzi P/S.	BULINDA WARD	Sector Conditional Grant (Non-Wage)	8,490	0
<b>Programme : Secondary Education</b>			<b>113,260</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>113,260</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALISIZO SEED SS	BULINDA WARD	Sector Conditional Grant (Non-Wage)	113,260	0
<b>Sector : Health</b>			<b>441,259</b>	<b>109,382</b>
<b>Programme : Primary Healthcare</b>			<b>28,245</b>	<b>7,061</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>28,245</b>	<b>7,061</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buziranduulu HC II	Bulinda	Sector Conditional Grant (Non-Wage)	5,649	1,412
Gayaza HC II	Bulinda	Sector Conditional Grant (Non-Wage)	5,649	1,412
Kasaali HC III	Bulinda	Sector Conditional Grant (Non-Wage)	11,298	2,825
Nkenge HC II	Bulinda	Sector Conditional Grant (Non-Wage)	5,649	1,412

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<b>Programme : District Hospital Services</b>			<b>413,014</b>	<b>102,321</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>413,014</b>	<b>102,321</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALISIZO HOSPITAL	Bulinda	Sector Conditional Grant (Non-Wage)	413,014	102,321
<b>LCIII : KASASA</b>			<b>636,449</b>	<b>4,936</b>
<b>Sector : Education</b>			<b>596,706</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>80,986</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>80,986</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Besaniya P.S.	KIMUKUNDA	Sector Conditional Grant (Non-Wage)	7,540	0
Kasasa New P.S.	MITYEBIRI	Sector Conditional Grant (Non-Wage)	8,218	0
Kijonjo - Kyotera P.S.	KIJONJO	Sector Conditional Grant (Non-Wage)	10,962	0
Kijonjo - Moslem P.S.	KIJONJO	Sector Conditional Grant (Non-Wage)	10,870	0
Kisaalizi	KIMUKUNDA	Sector Conditional Grant (Non-Wage)	11,298	0
Kisuula P.S.	KISUULA	Sector Conditional Grant (Non-Wage)	11,100	0
Mityeebiiri P.S.	MITYEBIRI	Sector Conditional Grant (Non-Wage)	8,684	0
SSANJE P. 7 SCHOOL	KIJONJO	Sector Conditional Grant (Non-Wage)	12,315	0
<b>Programme : Secondary Education</b>			<b>515,720</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>515,720</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABALE SANJE S S	KIJONJO	Sector Conditional Grant (Non-Wage)	223,565	0
ST MARYS S S SSANJE	KIJONJO	Sector Conditional Grant (Non-Wage)	292,155	0
<b>Sector : Health</b>			<b>19,743</b>	<b>4,936</b>
<b>Programme : Primary Healthcare</b>			<b>19,743</b>	<b>4,936</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,796</b>	<b>699</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ST JUDE SSANJE HEALTH CENTRE	Ssanje-Kabano	Sector Conditional Grant (Non-Wage)	2,796	699
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>16,947</b>	<b>4,237</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasasa HC III	Ssanje-Kabano	Sector Conditional Grant (Non-Wage)	11,298	2,825
Kijonjo HC II	Ssanje-Kabano	Sector Conditional Grant (Non-Wage)	5,649	1,412
<b>Sector : Water and Environment</b>			<b>20,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>20,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Shallow well construction</b>			<b>20,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Ssanje-Kabano Kasasa HCIII	Sector Development Grant	20,000	0
<b>LCIII : KALISIZO</b>			<b>273,157</b>	<b>4,222</b>
<b>Sector : Education</b>			<b>256,268</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>121,588</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>121,588</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalisizo Moslem P.S.	MATALE	Sector Conditional Grant (Non-Wage)	13,318	0
Kalongo P.S.	KIKUNGWE	Sector Conditional Grant (Non-Wage)	7,385	0
Kikondo P.S.	KYANGO	Sector Conditional Grant (Non-Wage)	7,640	0
Kikungwe COU P.S.	KIKUNGWE	Sector Conditional Grant (Non-Wage)	7,540	0
Kirinda P.S.	KAKOMA	Sector Conditional Grant (Non-Wage)	4,818	0
Kyakanyomozi P.S.	MITI	Sector Conditional Grant (Non-Wage)	8,371	0
Kyango P.S.	KYANGO	Sector Conditional Grant (Non-Wage)	10,153	0
Matale Hill P.S.	MATALE	Sector Conditional Grant (Non-Wage)	15,924	0
Matale Mixed P.S.	MATALE	Sector Conditional Grant (Non-Wage)	9,760	0
Mitondo P.S.	KYANGO	Sector Conditional Grant (Non-Wage)	5,770	0
Nalukoola Memorial P.S.	KAKOMA	Sector Conditional Grant (Non-Wage)	9,568	0

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Nsambya Mixed P.S.	KAKOMA	Sector Conditional Grant (Non-Wage)	13,134	0
Nsumba P.S.	KIKUNGWE	Sector Conditional Grant (Non-Wage)	8,208	0
<b>Programme : Secondary Education</b>			<b>134,680</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>134,680</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MATALE C/U SEC SCHOOL	KAKOMA	Sector Conditional Grant (Non-Wage)	134,680	0
<b>Sector : Health</b>			<b>16,889</b>	<b>4,222</b>
<b>Programme : Primary Healthcare</b>			<b>16,889</b>	<b>4,222</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,591</b>	<b>1,398</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST DENIS HEALTH CENTRE KYANGO	KAKOMA	Sector Conditional Grant (Non-Wage)	5,591	1,398
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,298</b>	<b>2,825</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyakanyomozi HC II	KAKOMA	Sector Conditional Grant (Non-Wage)	5,649	1,412
Nsumba HC II	KAKOMA	Sector Conditional Grant (Non-Wage)	5,649	1,412
<b>LCIII : NABIGASA</b>			<b>494,604</b>	<b>7,047</b>
<b>Sector : Education</b>			<b>436,209</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>122,239</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>122,239</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bethlehem P.S.	BETHLEHEM	Sector Conditional Grant (Non-Wage)	17,194	0
Kaleere Migongo P.S.	NABIGASA	Sector Conditional Grant (Non-Wage)	10,581	0
Kasambya II P.S.	NABIGASA	Sector Conditional Grant (Non-Wage)	13,286	0
Kibonzi P.S.	BETHLEHEM	Sector Conditional Grant (Non-Wage)	8,252	0
Kijejja P/s	KIJEJJA	Sector Conditional Grant (Non-Wage)	7,628	0
Kirembwe P/s	KIJEJJA	Sector Conditional Grant (Non-Wage)	8,102	0

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## Quarter1

Kyassimbi Kyotera P/S	KYASSIMBI	Sector Conditional Grant (Non-Wage)	8,065	0
Nakasoga P/S.	NAKATOOGO	Sector Conditional Grant (Non-Wage)	10,955	0
Nakatoogo P.S.	NAKATOOGO	Sector Conditional Grant (Non-Wage)	11,176	0
Nalubira P.S.	NABIGASA	Sector Conditional Grant (Non-Wage)	9,855	0
Ngoma P.S.	NAKATOOGO	Sector Conditional Grant (Non-Wage)	8,043	0
Njeru P.S.	NAKATOOGO	Sector Conditional Grant (Non-Wage)	9,102	0
<b>Programme : Secondary Education</b>			<b>313,970</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>313,970</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKASOGA	BETHLEHEM	Sector Conditional Grant (Non-Wage)	149,190	0
ST SEBASTIAN SSS BETHELEHEM	BETHLEHEM	Sector Conditional Grant (Non-Wage)	164,780	0
<b>Sector : Health</b>			<b>28,187</b>	<b>7,047</b>
<b>Programme : Primary Healthcare</b>			<b>28,187</b>	<b>7,047</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,591</b>	<b>1,398</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BETHLEHEM M DISPENSARY DELIGAT	BETHLEHEM	Sector Conditional Grant (Non-Wage)	2,796	699
NAKASOGA MUSLIM DISPENSARY	BETHLEHEM	Sector Conditional Grant (Non-Wage)	2,796	699
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>22,596</b>	<b>5,649</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kijejja HC II	BETHLEHEM	Sector Conditional Grant (Non-Wage)	5,649	1,412
Nabigasa HC III	BETHLEHEM	Sector Conditional Grant (Non-Wage)	11,298	2,825
Nakatoogo HC II	BETHLEHEM	Sector Conditional Grant (Non-Wage)	5,649	1,412
<b>Sector : Water and Environment</b>			<b>30,208</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>30,208</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>30,208</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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## Quarter1

Building Construction - Latrines-237	BETHLEHEM betherehem	Sector Development Grant	30,208	0
<b>LCIII : KYEBE</b>			<b>540,070</b>	<b>6,348</b>
<b>Sector : Education</b>			<b>138,562</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>65,052</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>65,052</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kampangi P.S.	MINZIIRO	Sector Conditional Grant (Non-Wage)	13,556	0
Kibumba P7 P.S.	KANABULEMU	Sector Conditional Grant (Non-Wage)	8,796	0
Lugonza P.S.	KANABULEMU	Sector Conditional Grant (Non-Wage)	8,048	0
Mirigwe P/s	KANABULEMU	Sector Conditional Grant (Non-Wage)	11,890	0
Misozi P/S.	KANABULEMU	Sector Conditional Grant (Non-Wage)	9,153	0
Nazareth P/S.	KANABULEMU	Sector Conditional Grant (Non-Wage)	13,609	0
<b>Programme : Secondary Education</b>			<b>73,510</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>73,510</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
HOLY FAMILY NAZARETH S S	KANABULEMU	Sector Conditional Grant (Non-Wage)	73,510	0
<b>Sector : Health</b>			<b>55,392</b>	<b>6,348</b>
<b>Programme : Primary Healthcare</b>			<b>55,392</b>	<b>6,348</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,796</b>	<b>699</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAZARETH DISPENSARY AND MATERN	Gwanda	Sector Conditional Grant (Non-Wage)	2,796	699
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>22,596</b>	<b>5,649</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gwanda HC II	Gwanda	Sector Conditional Grant (Non-Wage)	5,649	1,412
Kyebe HC III	Gwanda	Sector Conditional Grant (Non-Wage)	11,298	2,825
Minziro HC II	Gwanda	Sector Conditional Grant (Non-Wage)	5,649	1,412
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>30,000</b>	<b>0</b>

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## Quarter1

Item : 263370 Sector Development Grant				
Gwanda HCII	Gwanda Gwanda	Sector Development Grant	30,000	0
<b>Sector : Water and Environment</b>			<b>346,116</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>346,116</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>91,116</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Drilling Rig-1038	MINZIIRO minziro and baloole	Sector Development Grant	91,116	0
<b>Output : Construction of piped water supply system</b>			<b>255,001</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	KASENSERO TOWN BOARD Baloole and Kyabassimba	Sector Development , Grant	160,001	0
Construction Services - Water Schemes-418	KASENSERO TOWN BOARD Kasensero	Sector Development , Grant	95,000	0
<b>LCIII : NANGOMA</b>			<b>72,360</b>	<b>1,412</b>
<b>Sector : Education</b>			<b>41,062</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>8,337</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>8,337</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nangoma P.S.	BUKWALE	Sector Conditional Grant (Non-Wage)	8,337	0
<b>Programme : Secondary Education</b>			<b>32,725</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>32,725</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYANGOMA SEED SECONDARY SCHOOL	BUKWALE	Sector Conditional Grant (Non-Wage)	32,725	0
<b>Sector : Health</b>			<b>11,298</b>	<b>1,412</b>
<b>Programme : Primary Healthcare</b>			<b>11,298</b>	<b>1,412</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,298</b>	<b>1,412</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nangoma HC II	BUKWALE	Sector Conditional Grant (Non-Wage)	11,298	1,412



## Vote:621 Kyotera District

## Quarter1

<b>Sector : Water and Environment</b>			<b>20,000</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>20,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Shallow well construction</i>			<b>20,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	NANGOMA MNangoma seed school	Sector Development Grant	20,000	0
<b>LCIII : Missing Subcounty</b>			<b>249,700</b>	<b>2,825</b>
<b>Sector : Education</b>			<b>238,402</b>	<b>0</b>
<i>Programme : Skills Development</i>			<b>238,402</b>	<b>0</b>
Lower Local Services				
<i>Output : Skills Development Services</i>			<b>238,402</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bikkira Maria - Rakai PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	134,531	0
SSANJE COMMUNITY POLYTECHNIC	Missing Parish	Sector Conditional Grant (Non-Wage)	103,871	0
<b>Sector : Health</b>			<b>11,298</b>	<b>2,825</b>
<i>Programme : Primary Healthcare</i>			<b>11,298</b>	<b>2,825</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>11,298</b>	<b>2,825</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mutukula HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,298	2,825