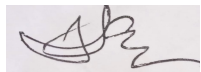

Vote:621 Kyotera District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:621 Kyotera District for FY 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: 18/05/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,027,744	486,053	47%
Discretionary Government Transfers	3,866,054	3,091,951	80%
Conditional Government Transfers	28,987,430	23,405,235	81%
Other Government Transfers	1,578,359	868,571	55%
External Financing	452,000	371,138	82%
Total Revenues shares	35,911,588	28,222,948	79%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,814,334	2,289,901	2,229,652	81%	79%	97%
Finance	1,193,311	535,246	503,646	45%	42%	94%
Statutory Bodies	599,636	486,205	451,322	81%	75%	93%
Production and Marketing	3,082,082	2,230,597	905,774	72%	29%	41%
Health	6,763,328	6,445,626	4,695,078	95%	69%	73%
Education	17,695,982	13,302,638	10,560,585	75%	60%	79%
Roads and Engineering	1,612,168	992,517	616,804	62%	38%	62%
Water	833,002	794,091	570,345	95%	68%	72%
Natural Resources	211,220	181,879	160,372	86%	76%	88%
Community Based Services	217,230	152,583	149,468	70%	69%	98%
Planning	735,292	666,857	625,446	91%	85%	94%
Internal Audit	88,494	67,570	50,766	76%	57%	75%
Trade Industry and Local Development	65,508	49,006	30,572	75%	47%	62%
Grand Total	35,911,588	28,194,717	21,549,830	79%	60%	76%
<i>Wage</i>	<i>21,108,442</i>	<i>16,952,577</i>	<i>13,944,243</i>	<i>80%</i>	<i>66%</i>	<i>82%</i>
<i>Non-Wage Recurrent</i>	<i>10,073,022</i>	<i>6,811,052</i>	<i>4,836,693</i>	<i>68%</i>	<i>48%</i>	<i>71%</i>
<i>Domestic Devt</i>	<i>4,278,124</i>	<i>4,059,950</i>	<i>2,398,155</i>	<i>95%</i>	<i>56%</i>	<i>59%</i>
<i>Donor Devt</i>	<i>452,000</i>	<i>371,138</i>	<i>370,738</i>	<i>82%</i>	<i>82%</i>	<i>100%</i>

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

Kyotera District cumulatively received a total of Ugx 28,222,948,000 from all revenues sources that is Central government transfers including Other government transfers, Locally raised revenues and External financing. This represents 79% of the Annual approved Budget received so far. The over performance was because the District receive 80% of its annual budget under Discretionary Government Transfers Transfers, 81% of its annual budget under Condition Government Transfers and 82% of its budget under external financing. However, under performance was registered in Other Government Transfers at 55% and Locally raised Revenue at 47% of the approved annual budget. 99% of the total receipts by the District were transferred to User-Accounts including Departments, Lower Local Governments, Schools and Healthy Facilities. By the end of quarter 3, Kyotera District local government cumulative expenditure performance was 21,549,830,000 and this was 60% of the total budget spent. This expenditure also represents 78% of the total releases that were spent by the end of March 2022.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,027,744	486,053	47 %
Local Services Tax	187,392	122,187	65 %
Land Fees	47,835	1,245	3 %
Other Goods - Local	61,000	11,514	19 %
Local Hotel Tax	4,000	0	0 %
Application Fees	3,500	10,375	296 %
Business licenses	104,722	0	0 %
Sale of non-produced Government Properties/assets	350,000	234,903	67 %
Property related Duties/Fees	71,500	11,062	15 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,000	2,500	63 %
Inspection Fees	51,800	0	0 %
Market /Gate Charges	66,457	5,832	9 %
Other Fees and Charges	75,039	83,201	111 %
Ground rent	500	3,235	647 %
2a.Discretionary Government Transfers	3,866,054	3,091,951	80 %
District Unconditional Grant (Non-Wage)	701,928	526,446	75 %
Urban Unconditional Grant (Non-Wage)	168,442	126,331	75 %
District Discretionary Development Equalization Grant	693,241	693,241	100 %
Urban Unconditional Grant (Wage)	333,473	250,888	75 %
District Unconditional Grant (Wage)	1,895,704	1,421,778	75 %
Urban Discretionary Development Equalization Grant	73,267	73,267	100 %
2b.Conditional Government Transfers	28,987,430	23,405,235	81 %
Sector Conditional Grant (Wage)	18,879,265	15,279,912	81 %
Sector Conditional Grant (Non-Wage)	5,543,055	3,898,517	70 %
Sector Development Grant	3,164,039	3,126,659	99 %
Transitional Development Grant	119,802	119,802	100 %
General Public Service Pension Arrears (Budgeting)	5,646	5,646	100 %
Salary arrears (Budgeting)	65,959	65,959	100 %

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Pension for Local Governments	416,561	313,913	75 %
Gratuity for Local Governments	793,103	594,827	75 %
2c. Other Government Transfers	1,578,359	868,571	55 %
Support to PLE (UNEB)	30,000	0	0 %
Uganda Road Fund (URF)	1,408,168	864,017	61 %
Uganda Women Entrepreneurship Program(UWEP)	15,191	4,554	30 %
Agriculture Cluster Development Project (ACDP)	125,000	0	0 %
3. External Financing	452,000	371,138	82 %
Rakai Health Sciences Programme (RHSP)	240,000	148,887	62 %
World Health Organisation (WHO)	100,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	112,000	222,251	198 %
Total Revenues shares	35,911,588	28,222,948	79 %

Cumulative Performance for Locally Raised Revenues

By the end of the Quarter, the District had realized Locally Raised Revenue of shs 486,053,000, which is 47% 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 296%, 647% and 65% of the approved budget for the whole financial year 2021/2022

Cumulative Performance for Central Government Transfers

For the first three quarters of the current financial year 2021/2022, Kyotera District local Government received a total of ugx 26,497,186,000, which is 81% of the Annual approved budget of 32,853,484,900, which is 6% above the target 25%. The over performance was attributed to the District receiving 81% and 80% of the approved budget under Discretionary Government Transfers and Conditional Government Transfers respectively.

Cumulative Performance for Other Government Transfers

By the end of 3rd Quarter, the District had realised a total of ug Shs 886,571,000, which is 55% of Annual Budget of 1,578,359,000 implying a shortfall of about 20 % of the targeted 75% for the three quarters . This was due non-realization of funds from Support to PLE (UNEB, Agriculture Cluster Development Project (ACDP) that performed at tune of 0% and low realization of Uganda Road Fund (URF) at only 61% of the planned budget for the three quarters.

Cumulative Performance for External Financing

By the end of 3rd Quarter, the District had realized Shs 371,138,000 which is 82% of Annual Budget of 335,200,000 implying about 7% increase of the target 75%. This was due to over realization of funds for immunization under GAVI at 198%.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,247,599	143,990	12 %	311,900	53,014	17 %
District Production Services	1,834,484	761,784	42 %	458,621	306,592	67 %
Sub- Total	3,082,082	905,774	29 %	770,521	359,606	47 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,570,168	605,963	39 %	392,542	128,958	33 %
District Engineering Services	42,000	10,841	26 %	10,500	4,601	44 %
Sub- Total	1,612,168	616,804	38 %	403,042	133,559	33 %
Sector: Trade and Industry						
Commercial Services	65,508	30,572	47 %	16,377	7,953	49 %
Sub- Total	65,508	30,572	47 %	16,377	7,953	49 %
Sector: Education						
Pre-Primary and Primary Education	10,399,990	6,697,392	64 %	2,599,997	2,114,534	81 %
Secondary Education	6,297,516	3,330,737	53 %	1,574,379	1,188,755	76 %
Skills Development	672,979	360,684	54 %	168,245	143,432	85 %
Education & Sports Management and Inspection	315,498	167,188	53 %	78,875	80,798	102 %
Special Needs Education	10,000	4,583	46 %	2,500	1,250	50 %
Sub- Total	17,695,982	10,560,585	60 %	4,423,996	3,528,769	80 %
Sector: Health						
Primary Healthcare	3,481,735	2,437,254	70 %	870,434	705,379	81 %
District Hospital Services	2,295,024	1,545,338	67 %	573,756	398,765	70 %
Health Management and Supervision	986,568	712,486	72 %	246,642	470,193	191 %
Sub- Total	6,763,328	4,695,078	69 %	1,690,832	1,574,336	93 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	833,002	570,345	68 %	208,250	66,654	32 %
Natural Resources Management	211,220	160,372	76 %	52,805	46,325	88 %
Sub- Total	1,044,221	730,716	70 %	261,055	112,979	43 %
Sector: Social Development						
Community Mobilisation and Empowerment	217,230	149,468	69 %	54,308	52,510	97 %
Sub- Total	217,230	149,468	69 %	54,308	52,510	97 %
Sector: Public Sector Management						
District and Urban Administration	2,814,334	2,229,652	79 %	703,584	748,521	106 %
Local Statutory Bodies	599,636	451,322	75 %	149,909	155,760	104 %
Local Government Planning Services	735,292	625,446	85 %	183,823	210,616	115 %
Sub- Total	4,149,263	3,306,421	80 %	1,037,316	1,114,898	107 %
Sector: Accountability						

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Financial Management and Accountability(LG)	1,193,311	503,646	42 %	298,328	166,283	56 %
Internal Audit Services	88,494	50,766	57 %	22,123	15,171	69 %
<i>Sub- Total</i>	<i>1,281,805</i>	<i>554,412</i>	<i>43 %</i>	<i>320,451</i>	<i>181,455</i>	<i>57 %</i>
Grand Total	35,911,588	21,549,830	60 %	8,977,897	7,066,064	79 %

Vote:621 Kyotera District

Quarter3

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,431,560	1,934,935	80%	607,890	599,834	99%
District Unconditional Grant (Non-Wage)	115,000	97,114	84%	28,750	28,750	100%
District Unconditional Grant (Wage)	772,818	618,809	80%	193,205	193,401	100%
General Public Service Pension Arrears (Budgeting)	5,646	5,646	100%	1,411	0	0%
Gratuity for Local Governments	793,103	594,827	75%	198,276	198,276	100%
Locally Raised Revenues	127,000	136,278	107%	31,750	52,922	167%
Pension for Local Governments	416,561	313,913	75%	104,140	92,617	89%
Salary arrears (Budgeting)	65,959	65,959	100%	16,490	0	0%
Urban Unconditional Grant (Wage)	135,473	102,388	76%	33,868	33,868	100%
Development Revenues	382,774	354,966	93%	95,694	124,776	130%
District Discretionary Development Equalization Grant	180,000	197,985	110%	45,000	60,000	133%
Locally Raised Revenues	102,774	56,981	55%	25,694	30,000	117%
Transitional Development Grant	100,000	100,000	100%	25,000	34,776	139%
Total Revenues shares	2,814,334	2,289,901	81%	703,584	724,609	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	908,291	665,769	73%	227,073	224,190	99%
Non Wage	1,523,269	1,208,918	79%	380,817	377,604	99%
Development Expenditure						
Domestic Development	382,774	354,966	93%	95,694	146,728	153%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,814,334	2,229,652	79%	703,584	748,521	106%
C: Unspent Balances						

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Recurrent Balances	60,249	3%	
Wage	55,429		
Non Wage	4,820		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	60,249	3%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 2,289,901,000 representing 81% of the approved annual Budget for both non wage and development revenues. Out of which of Ugx, 1,934,935,000/- is recurrent revenues representing 80% of the Budget received and 354,966,000 representing 93% Of the budget received under development revenues in the 3 quarters . The quarterly revenues performance was at 112%. All revenues by source were advanced as planned, Pension and Gratuity at 100% , Urban wage at 100% unlike locally raised revenues that were at 167% performance, Development revenues that performed at 130% representing 30% increase and General service public pension arrears at 0%, 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 first 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 3 quarters, the department had spent 97% of its total receipts during the 3 quarters

Reasons for unspent balances on the bank account

Unspent balances of 3% at the end of the quarter were mainly wage and nn wage recurrent. The department plans to recruit staff which exercise is still under way and also funds for n going co urt cases

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>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,193,311	535,246	45%	298,328	185,280	62%
District Unconditional Grant (Non-Wage)	70,000	52,500	75%	17,500	17,500	100%
District Unconditional Grant (Wage)	180,000	135,000	75%	45,000	45,000	100%
Locally Raised Revenues	40,227	76,345	190%	10,057	30,570	304%
Multi-Sectoral Transfers to LLGs_NonWage	843,084	226,402	27%	210,771	77,210	37%
Urban Unconditional Grant (Wage)	60,000	45,000	75%	15,000	15,000	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,193,311	535,246	45%	298,328	185,280	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	240,000	148,400	62%	60,000	41,003	68%
Non Wage	953,311	355,246	37%	238,328	125,280	53%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,193,311	503,646	42%	298,328	166,283	56%
C: Unspent Balances						
Recurrent Balances						
Wage		31,600				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		31,600	6%			

Vote:621 Kyotera District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 535,246,000 and this represented 45% of the approved annual Budget of Ugx 1,193,311,000 . The quarterly revenues performance was at 62% of the quarterly target and the over performance was attributed to high receipts under Locally Raised Revenues at 304% performance in the quarter, District wage at 100% and Multi sectoral transfers at 37%. The department cumulative expenditure performance was Ugx 503,646,000 and this represented 42% of the approved expenditure budget for the whole financial year with the quarterly performance at 62%. The wage expenditure performance was at Ugx 41,003,000 (68%) of the planned quarter target and all staffs in the department were paid their mandatory salaries. The non-wage expenditure performance was at Ugx 125,280,000 and this represented 53% 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. At the end of the quarter the department had 6% unspent balances.

Reasons for unspent balances on the bank account

Unspent balances of 6% 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 4.

Highlights of physical performance by end of the quarter

Warranting and invoicing of payments in respect of pension, gratuity, salaries, development grants and non wage recurrent grants , Technical support supervision in financial management was given , locally raised revenue mobilization, collection and supported LLGs in revenue assessment.

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Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	599,636	486,205	81%	149,909	170,305	114%
District Unconditional Grant (Non-Wage)	288,528	207,532	72%	72,132	74,132	103%
District Unconditional Grant (Wage)	165,108	123,831	75%	41,277	41,277	100%
Locally Raised Revenues	125,000	139,092	111%	31,250	49,646	159%
Urban Unconditional Grant (Wage)	21,000	15,750	75%	5,250	5,250	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	599,636	486,205	81%	149,909	170,305	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	186,108	104,706	56%	46,527	31,982	69%
Non Wage	413,528	346,617	84%	103,382	123,778	120%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	599,636	451,322	75%	149,909	155,760	104%
C: Unspent Balances						
Recurrent Balances						
		34,883	7%			
Wage		34,875				
Non Wage		8				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		34,883	7%			

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Summary of Workplan Revenues and Expenditure by Source

The Statutory bodies department received Ugx 170,305,000 of its planned budget for the quarter and this represented 114% of its quarterly budget and 81% of the approved annual Budget of Ugx 599,636,000. With the exceptional of locally raised revenues that performed at 159% 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 155,760,000 and this represented 104% of the quarterly planned expenditure and 75% 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 4.

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.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,809,043	1,119,937	62%	452,261	200,722	44%
Sector Conditional Grant (Non-Wage)	1,274,264	696,813	55%	318,566	59,681	19%
Sector Conditional Grant (Wage)	534,779	423,124	79%	133,695	141,041	105%
Development Revenues	1,273,039	1,110,660	87%	318,260	345,300	108%
Other Transfers from Central Government	125,000	0	0%	31,250	0	0%
Sector Development Grant	1,148,039	1,110,660	97%	287,010	345,300	120%
Total Revenues shares	3,082,082	2,230,597	72%	770,521	546,022	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	534,779	342,252	64%	133,695	76,763	57%
Non Wage	1,274,264	179,063	14%	318,566	59,681	19%
Development Expenditure						
Domestic Development	1,273,039	384,459	30%	318,260	223,162	70%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,082,082	905,774	29%	770,521	359,606	47%
C: Unspent Balances						
Recurrent Balances						
		598,622	53%			
Wage		80,872				
Non Wage		517,750				
Development Balances						
		726,201	65%			
Domestic Development		726,201				
External Financing		0				
Total Unspent		1,324,823	59%			

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Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Production and marketing department cumulatively received a total of 2,230,597,000 and this represented 72% of the approved annual Budget of Ugx 3,082,082,000. The quarterly revenues performance was at 71% as a result of receiving 19% of its sector conditional grant Non wage. 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 development expenditure only 345,300,000 at 120% for the quarter and 97% for the whole financial year was realized. The department cumulative expenditure performance was Ugx 905,774,000 and this represented only 29% of the planned annual budget expenditure. By the end of the quarter, the Production and Marketing Department had unspent balances of 59% and these were mainly funds for Micro scale irrigation and under the Parish Development model.

Reasons for unspent balances on the bank account

- PDM funds not utilized due delays in PDM guidelines and initial activities not yet started for example Formation of PDM SACCOS.
- Ugit funds not utilized because installation not yet done and we can pay before installations.

Highlights of physical performance by end of the quarter

- Trained and inspected the practices being done by farmers regarding harvesting and postharvest handling of coffee which include drying and storage of the coffee beans in order to improve the quality.
- Sensitization meetings on the Micro-Scale Irrigation Program have been conducted by staff from the department and installation is about to begin.
- 27,800 birds immunized against NCD and others
- 16,330 birds immunized against Fowl Typhoid
- 86,136 birds immunized against Gumboro.
- 2,584 farm clinical cases and visits made.
- 1,334 heads of cattle monitored through check point at Kasaali
- 12,554 litres of consumer milk inspected at cooling centers
- 328 HC, 331 goats and 58 sheep inspected and cleared for movement as breeding animals to various places outside the district.
- 101 heads of cattle, 98 goats, 21 sheep and 54 pigs cleared for movement to slaughter places outside the district
- Registration of fishers and e-licensing Exercise is ongoing.
- Inspection and certification of fish for export market 5823.6 tons
- Captured Fish statistics: 7,813.64 tons of Nile perch were harvested, 3452 tons of tilapia fish were harvested, 6427 tons of Mukene were harvested and 334.1 tons of lungfish harvested.
- Fish boat and gear inspection: 742 boats inspected, 64320 fishing nets inspected, 22000 hooks inspected and 431 small seine nets inspected
- Fish marketing data compilation: 3,264,000kg of fish compiled and reported.
- Aquaculture Production and Promotion: 98 fish farmers so far profiled, 148 fish ponds constructed, 50 fish ponds stocked and 98 fish ponds un-stocked and 14 fish cages established.
- 8.68 tons of Tilapia and 5.7 tons of catfish harvested in fish ponds, 3.63 tons of Tilapia harvested in cages.
- Inspected a 2 fish fry hatchery centre at Nkokko village, Kirumba sub-county and Nsambya village

Vote:621 Kyotera District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,029,595	5,792,756	96%	1,507,399	1,843,512	122%
District Unconditional Grant (Wage)	113,000	56,625	50%	28,250	28,250	100%
Locally Raised Revenues	2,500	500	20%	625	0	0%
Sector Conditional Grant (Non-Wage)	819,669	889,964	109%	204,917	200,040	98%
Sector Conditional Grant (Wage)	5,094,426	4,845,668	95%	1,273,607	1,615,223	127%
Development Revenues	733,732	652,870	89%	183,433	191,442	104%
External Financing	452,000	371,138	82%	113,000	97,532	86%
Sector Development Grant	281,732	281,732	100%	70,433	93,911	133%
Total Revenues shares	6,763,328	6,445,626	95%	1,690,832	2,034,955	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,207,426	3,269,940	63%	1,301,857	895,420	69%
Non Wage	822,169	830,034	101%	205,542	444,171	216%
Development Expenditure						
Domestic Development	281,732	224,366	80%	70,433	93,911	133%
External Financing	452,000	370,738	82%	113,000	140,834	125%
Total Expenditure	6,763,328	4,695,078	69%	1,690,832	1,574,336	93%
C: Unspent Balances						
Recurrent Balances		1,692,783	29%			
Wage		1,632,353				
Non Wage		60,430				
Development Balances		57,766	9%			
Domestic Development		57,366				
External Financing		400				
Total Unspent		1,750,549	27%			

Vote:621 Kyotera District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Health department cumulatively received a total of Ugx 6,445,626,000 during quarter 1,2 and 3 this represented 95% of the approved budget for the 3 quarters and 2,034,955,000 in quarter 3. The quarterly revenue performance was at 120% and this was because the department received 104% of its planned budget for the quarter under development revenues and 127% of its budgeted wage revenues. By the end of the quarter, the department had spent 69% of its annual approved budget. Overall, the department had spent more than 83% of its total receipts during the 3 quarters. Funds were transferred to respective health units and as used as per work plan and budget at the Health department offices.

Reasons for unspent balances on the bank account

Unspent balances of 27% at the end of the quarter were balances on wages that the department hopes to spend in quarter 4 after promotion of staff, funds for ongoing projects that are yet to be completed.

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. Supervision and partial payment to Nangoma HCII to III upgrade, Pit latrine construction at Mutukula and Gwanda H/Cs, Internal Assessment exercise from OPM and MoH and recruitment of staff.

Vote:621 Kyotera District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	16,662,271	12,268,927	74%	4,165,568	4,456,343	107%
District Unconditional Grant (Wage)	76,000	57,000	75%	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	2,200,807	67%	825,303	1,100,404	133%
Sector Conditional Grant (Wage)	13,250,060	10,011,120	76%	3,312,515	3,336,939	101%
Development Revenues	1,033,712	1,033,712	100%	258,428	344,571	133%
Sector Development Grant	1,033,712	1,033,712	100%	258,428	344,571	133%
Total Revenues shares	17,695,982	13,302,638	75%	4,423,996	4,800,913	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,326,060	9,005,976	68%	3,331,515	2,350,869	71%
Non Wage	3,336,211	1,154,424	35%	834,053	1,100,404	132%
Development Expenditure						
Domestic Development	1,033,712	400,185	39%	258,428	77,496	30%
External Financing	0	0	0%	0	0	0%
Total Expenditure	17,695,982	10,560,585	60%	4,423,996	3,528,769	80%
C: Unspent Balances						
Recurrent Balances		2,108,526	17%			
Wage		1,062,143				
Non Wage		1,046,383				
Development Balances		633,527	61%			
Domestic Development		633,527				
External Financing		0				
Total Unspent		2,742,053	21%			

Vote:621 Kyotera District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Education department received Ugx 4,800,913,000 and this represented 27% of the approved annual Budget of Ugx 17,695,982,000. The over performance in revenues was attributed to revenues for Sector conditional grant wage at 101% and this was also 25% of the annual budget. All other revenue sources performed as per the target. The department expenditure performance was at 109% during the quarter. Cumulatively, the Education department received a total of 13,302,638,000/= during the two quarters and this represents 75% of the planned budget for the whole financial year 2021/2022. 21% of the annual budget was unspent

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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,612,168	992,517	62%	403,042	182,324	45%
District Unconditional Grant (Non-Wage)	7,000	3,500	50%	1,750	0	0%
District Unconditional Grant (Wage)	130,000	97,500	75%	32,500	32,500	100%
Locally Raised Revenues	35,000	3,500	10%	8,750	3,000	34%
Multi-Sectoral Transfers to LLGs_NonWage	920,654	334,547	36%	230,164	83,721	36%
Other Transfers from Central Government	487,513	529,470	109%	121,878	55,103	45%
Urban Unconditional Grant (Wage)	32,000	24,000	75%	8,000	8,000	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,612,168	992,517	62%	403,042	182,324	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	162,000	90,594	56%	40,500	13,272	33%
Non Wage	1,450,168	526,210	36%	362,542	120,287	33%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,612,168	616,804	38%	403,042	133,559	33%
C: Unspent Balances						
Recurrent Balances						
Wage		30,906				
Non Wage		344,807				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		375,713	38%			

Vote:621 Kyotera District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Cumulatively Roads and engineering received total of 992,517,000/= UGX for road fund and non wage recurrent representing 62% of the total budget of which 47,390,219/= was for Kalisizo Town Council , 36,330,917/= for Kyotera town council respectively, During quarter 3, the roads sector received a total of 182,324,000/= and this represents 45% of the total quarterly budget for the sector, no funds were received from district unconditional grant wage of the quarter planned and 100% non wage and 3,000,000/= for local revenue representing only 34%. The department suffered under performance in receipts under CARS due to budget cut while the over performance at the district was because the district received emergency funds from Mutukua and Kalisizo Town council and as the headquarters by the end of the 3 quarters, the sector had unspent balances of 38% of total received funds

Reasons for unspent balances on the bank account

Unspent balance of 38% was because some district equipment and machinery were down so activities were pushed to quarter 4

Highlights of physical performance by end of the quarter

Routine mechanization of Gamba- Minziro Road (16 KMs- Bush Clearing, Grading, Shaping, Compaction), Routine manual mechanisation of Kabira Kigona Nazigo (10km), Kalisizo-Beteremu-Kyotera (17km) and Community access roads. Vehicle service and maintenance ,Office administration and supervisions and payment of salaries, Compound Cleaning among others.

Vote:621 Kyotera District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	112,644	73,733	65%	28,161	28,161	100%
District Unconditional Grant (Wage)	43,000	21,500	50%	10,750	10,750	100%
Sector Conditional Grant (Non-Wage)	69,644	52,233	75%	17,411	17,411	100%
Development Revenues	720,358	720,358	100%	180,089	240,119	133%
Sector Development Grant	700,556	700,556	100%	175,139	233,519	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	833,002	794,091	95%	208,250	268,280	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,000	15,459	36%	10,750	4,713	44%
Non Wage	69,644	52,148	75%	17,411	17,411	100%
Development Expenditure						
Domestic Development	720,358	502,738	70%	180,089	44,530	25%
External Financing	0	0	0%	0	0	0%
Total Expenditure	833,002	570,345	68%	208,250	66,654	32%
C: Unspent Balances						
Recurrent Balances		6,126	8%			
Wage		6,041				
Non Wage		85				
Development Balances		217,620	30%			
Domestic Development		217,620				
External Financing		0				
Total Unspent		223,746	28%			

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the department received a total of 794,091,000 representing 95% of the total budget for Recurent and development budget. The water sector received Ush 268,280,000 representing 129% of the quarterly budget . The development revenues 240,119,000 representing 133% and 133% of the quarter plan and annual plan respectively. By the end of the three months of quarter 3, the Water sector had utilized 126% of its total receipts. The department did not recieve any Local Revenue.

Vote:621 Kyotera District

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

Unspent balances of 28% at the end of the quarter were mainly balances under development revenues and this was due to delays in the beginning of works for piped water extension

Highlights of physical performance by end of the quarter

The department Triggering of 20 villages to benefit from boreholes and other water sources, monitoring of implemented activities, held the District Water and Sanitation Committee Meeting among others, Extension of 12 water user committees trained and 10 formed, Environmental screening of projects, 9 rain water harvesting tanks constructed in selected sub counties, Boreholes repaired, 2 in Lusese and Kibonzi(Nabigasa s/c),

Vote:621 Kyotera District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	191,220	151,545	79%	47,805	44,305	93%
District Unconditional Grant (Wage)	136,000	102,000	75%	34,000	34,000	100%
Locally Raised Revenues	20,000	23,130	116%	5,000	1,500	30%
Sector Conditional Grant (Non-Wage)	20,220	15,165	75%	5,055	5,055	100%
Urban Unconditional Grant (Wage)	15,000	11,250	75%	3,750	3,750	100%
Development Revenues	20,000	30,334	152%	5,000	6,667	133%
District Discretionary Development Equalization Grant	20,000	30,334	152%	5,000	6,667	133%
Total Revenues shares	211,220	181,879	86%	52,805	50,972	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	151,000	91,815	61%	37,750	26,769	71%
Non Wage	40,220	38,222	95%	10,055	6,555	65%
Development Expenditure						
Domestic Development	20,000	30,334	152%	5,000	13,001	260%
External Financing	0	0	0%	0	0	0%
Total Expenditure	211,220	160,372	76%	52,805	46,325	88%
C: Unspent Balances						
Recurrent Balances						
		21,507	14%			
Wage		21,435				
Non Wage		73				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		21,507	12%			

Vote:621 Kyotera District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department had received a total of UGX 44,305,000 representing 23% and 93% of the annual and quarterly budget of the Natural resources department respectively under recurrent revenues. The Natural Resources department received a total of 50,972,000 and this represents 7% of the planned budget for the quarter from various revenue sources. The high performance was due to the department receiving 133% 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 12%.

Reasons for unspent balances on the bank account

Unspent balance of 12% at the end of the quarter were development funds for ongoing works and also wages 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 management, 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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	217,230	152,583	70%	54,308	52,314	96%
District Unconditional Grant (Non-Wage)	5,000	2,500	50%	1,250	0	0%
District Unconditional Grant (Wage)	120,000	90,000	75%	30,000	30,000	100%
Locally Raised Revenues	8,000	3,750	47%	2,000	500	25%
Other Transfers from Central Government	15,191	4,554	30%	3,798	4,554	120%
Sector Conditional Grant (Non-Wage)	45,039	33,779	75%	11,260	11,260	100%
Urban Unconditional Grant (Wage)	24,000	18,000	75%	6,000	6,000	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	217,230	152,583	70%	54,308	52,314	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	144,000	104,885	73%	36,000	36,000	100%
Non Wage	73,230	44,583	61%	18,308	16,510	90%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	217,230	149,468	69%	54,308	52,510	97%
C: Unspent Balances						
Recurrent Balances						
Wage		3,115				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3,115	2%			

Vote:621 Kyotera District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Community Based Services sector received a total revenue of Ugx 52,314,000 and this was 24% of the approved annual budget of Ugx 217,230,000 and 96% of the planned quarterly budget. The department received Ugx 4,554,000 under Other government transfers. By the end of the quarter, the Community Based Services Department had unspent balances of 2% 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 2% 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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	168,784	138,668	82%	42,196	39,660	94%
District Unconditional Grant (Non-Wage)	60,000	45,000	75%	15,000	15,000	100%
District Unconditional Grant (Wage)	88,784	66,392	75%	22,196	22,000	99%
Locally Raised Revenues	20,000	27,276	136%	5,000	2,660	53%
Development Revenues	566,508	528,189	93%	141,627	188,836	133%
District Discretionary Development Equalization Grant	102,955	64,636	63%	25,739	34,318	133%
Multi-Sectoral Transfers to LLGs_Gou	463,553	463,553	100%	115,888	154,517	133%
Total Revenues shares	735,292	666,857	91%	183,823	228,496	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	88,784	52,062	59%	22,196	8,187	37%
Non Wage	80,000	72,276	90%	20,000	17,660	88%
Development Expenditure						
Domestic Development	566,508	501,108	88%	141,627	184,769	130%
External Financing	0	0	0%	0	0	0%
Total Expenditure	735,292	625,446	85%	183,823	210,616	115%
C: Unspent Balances						
Recurrent Balances						
		14,330	10%			
Wage		14,330				
Non Wage		0				
Development Balances						
		27,081	5%			
Domestic Development		27,081				
External Financing		0				
Total Unspent		41,411	6%			

Vote:621 Kyotera District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The planning department received a total of 228,496,000/= during quarter 3 and this represents 124% of the panned budget for the quarter over performance was as a result if the department receiving 133% o f its panned budget under development revenues and 94% f its panned budget under non wage especially cay raised revenues as there were some emergency activities under the department that were not panned for but were f high priority Cumulatively for quarters 1,2 and 3, the planning department received a total of 666,857,000/= under all planned revenue sources and this represents 91% of the planned budget for the whole financial year 83% of the total receipts in the department were development revenues, 1% f which were transfers to lower local governments By the end f the quarter, the planning department had spent 94% of its total receipts

Reasons for unspent balances on the bank account

Unspent balances of 6% at the end of the quarter were funds for the District planned projects to be expedited in Quarter 4

Highlights of physical performance by end of the quarter

1. Carried out monitoring and supervision of ongoing projects 2. Prepared, produced and submitted quarter 2 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 6 organized and held the district budget conference and submitted the district budget frame wrk paper

Vote:621 Kyotera District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	88,494	67,570	76%	22,123	20,123	91%
District Unconditional Grant (Non-Wage)	16,000	8,000	50%	4,000	0	0%
District Unconditional Grant (Wage)	25,994	19,496	75%	6,499	6,499	100%
Locally Raised Revenues	8,000	11,200	140%	2,000	4,000	200%
Urban Unconditional Grant (Wage)	38,500	28,875	75%	9,625	9,625	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	88,494	67,570	76%	22,123	20,123	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	64,494	31,570	49%	16,123	11,171	69%
Non Wage	24,000	19,196	80%	6,000	4,000	67%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	88,494	50,766	57%	22,123	15,171	69%
C: Unspent Balances						
Recurrent Balances						
Wage		16,800				
Non Wage		4				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		16,804	25%			

Vote:621 Kyotera District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The internal audit department received a total of Ugx 20,123,000 and this represented 91% of the approved quarterly budget and 22.7% of the approved annual Budget of Ugx 88,494,000. wage revenues were received as planned. locally raised revenues received 200% of the planned target for the quarter and non wage at 0%. cumulative, the department received a total of 67,570,000/= for the first two quarters of the financial year 2021/2022 and this represents 76% of the planned budget for the whole financial year 2021/2022. By the end of the quarter, the Internal audit department had spent 75% of its total received funds for the 3 quarters.

Reasons for unspent balances on the bank account

Unspent balances of 25% 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 DDEG audit report produced 5. Supervision of Audit staff

Vote:621 Kyotera District

Quarter3

Workplan: Trade Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	65,508	49,006	75%	16,377	16,377	100%
District Unconditional Grant (Wage)	45,000	33,625	75%	11,250	11,250	100%
Sector Conditional Grant (Non-Wage)	13,008	9,756	75%	3,252	3,252	100%
Urban Unconditional Grant (Wage)	7,500	5,625	75%	1,875	1,875	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	65,508	49,006	75%	16,377	16,377	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,500	20,815	40%	13,125	4,701	36%
Non Wage	13,008	9,756	75%	3,252	3,252	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	65,508	30,572	47%	16,377	7,953	49%
C: Unspent Balances						
Recurrent Balances						
Wage		18,435				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		18,435	38%			

Vote:621 Kyotera District

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Summary of Workplan Revenues and Expenditure by Source

The Trade, Industry and Local Development department received a total of Ugx 16,377,000 and this represented 25% of the approved annual Budget of Ugx 65,508,000. The quarterly revenue performance was at 100% of the planned quarterly target, Non wage funds were received as planned at 100% and wage at 100% of the plan for the quarter. 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 unspent balances of 38%.

Reasons for unspent balances on the bank account

Unspent balances of 38% 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.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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	10,000	125 %		10,000
221002 Workshops and Seminars	8,000	6,000	75 %		6,000
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	4,955	99 %		1,250
221017 Subscriptions	9,000	0	0 %		0
223005 Electricity	1,000	0	0 %		0
227001 Travel inland	20,000	20,830	104 %		5,000
227004 Fuel, Lubricants and Oils	30,000	30,916	103 %		7,500
228002 Maintenance - Vehicles	10,000	13,500	135 %		8,500
282102 Fines and Penalties/ Court wards	20,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	133,255	86,201	65 %		38,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	133,255	86,201	65 %		38,250
Reasons for over/under performance:	The district was taken to court by some employees which increased some of our expenditures on the expected budget yet we also went into monitoring of Nangoma Sub County which is a hard to reach area where we used water transport. The fuel we used was a bit expensive compared to what we had expected yet some employees were not well conversant with moving on water.				
Output : 138102 Human Resource Management Services					

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%age of LG establish posts filled	(95%) LG establishment filled	() LG establishment filled	(95%)LG establishment filled	()LG establishment filled
%age of staff appraised	(92%) staff appraised	() staff appraised	(92%)staff appraised	()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	() 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/AN/A	
211101 General Staff Salaries	908,291	665,769	73 %	224,190
212102 Pension for General Civil Service	416,561	313,912	75 %	92,616
213004 Gratuity Expenses	793,103	594,827	75 %	198,276
227001 Travel inland	0	11,860	0 %	10,000
321608 General Public Service Pension arrears (Budgeting)	5,646	5,702	101 %	0
321617 Salary Arrears (Budgeting)	65,959	131,918	200 %	0
Wage Rect:	908,291	665,769	73 %	224,190
Non Wage Rect:	1,281,269	1,058,220	83 %	300,892
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,189,560	1,723,988	79 %	525,082
Reasons for over/under performance:	We expect to use the remaining balance in the next quarter for effective service delivery. Our reasons for having a balance on the expected expenditure in the last quarter are the interdicted employees and those that had been written off the pay roll.			
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.	(2) 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.	() YesAvailable and implementing capacity building policy and plan.	(yes)YesAvailable and implementing capacity building policy and plan.	()YesAvailable and implementing capacity building policy and plan.
Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars	6,000	24,950	416 %	1,500
221003 Staff Training	0	3,014	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0

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227001 Travel inland	0	15,962	0 %	15,962
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	20,912	261 %	17,462
Gou Dev:	0	23,014	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	43,926	549 %	17,462

Reasons for over/under performance:

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	monitoring and supervision of all lower local governments, programs and all other government institutions	monitoring and supervision of all lower local governments, programs and all other government institutions	monitoring and supervision of all lower local governments, programs and all other government institutions	monitoring and supervision of all lower local governments, programs and all other government institutions
221002 Workshops and Seminars	10,000	8,639	86 %	0
221011 Printing, Stationery, Photocopying and Binding	3,256	2,442	75 %	814
227001 Travel inland	6,744	9,000	133 %	0
227004 Fuel, Lubricants and Oils	15,000	1,800	12 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,000	21,881	63 %	814
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,000	21,881	63 %	814

Reasons for over/under performance: The money is expected to be used in the next quarter.
We failed to use all officers in the monitoring exercise and only a few went due to other work they had to do.

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Advertisements preparation of the clients charter dissemination of all revent district information on public noticeboards and to all relevant authourities	Advertisements preparation of the clients charter dissemination of all revent district information on public noticeboards and to all relevant authourities	Advertisements preparation of the clients charter dissemination of all revent district information on public noticeboards and to all relevant authourities	Advertisements preparation of the clients charter dissemination of all revent district information on public noticeboards and to all relevant authourities
227001 Travel inland	5,000	4,200	84 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,200	84 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,200	84 %	0

Reasons for over/under performance:

Output : 138106 Office Support services

N/A

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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	6,000	75 %	2,000
223005 Electricity	0	4,000	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	10,000	125 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	10,000	125 %	2,000
Reasons for over/under performance: All the money was used as expected and planned in the concluded quarter.				
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	8,650	216 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	8,650	216 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	8,650	216 %	0
Reasons for over/under performance:				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) sset monitoring Visits made atleast once every quarter	(3) sset monitoring Visits made atleast once every quarter	(1)sset monitoring Visits made atleast once every quarter	(1)sset monitoring Visits made atleast once every quarter
No. of monitoring reports generated	(4) quarterly asset monitoring reports generated per monitoring visit	(3) 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	4,200	0 %	0
227001 Travel inland	6,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	7,200	72 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	7,200	72 %	1,000

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: We had limited local revenue and this was not prioritized.					
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	12,558	75 %		4,186
227001 Travel inland	2,000	32,970	1649 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,744	45,528	243 %		4,186
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,744	45,528	243 %		4,186
Reasons for over/under performance:					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(82%) staff trained in records management at all levels	() staff trained in records management at all levels		(82%)staff trained in records management at all levels	()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	5,000	83 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	5,000	50 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	5,000	50 %		1,500
Reasons for over/under performance: We had limited local revenue compared to what we expected to get and this made this item not to be prioritized. We plan to get more money for local revenue in the next quarter.					
Output : 138113 Procurement Services					
N/A					

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Non Standard Outputs:	preparation of bid documents preparation of awards and signing of agreements Advertismment of all works in the district participation in the preparation of bid documents	preparation of bid documents preparation of awards and signing of agreements Advertismment of all works in the district participation in the preparation of bid documents	preparation of bid documents preparation of awards and signing of agreements Advertismment of all works in the district participation in the preparation of bid documents	preparation of bid documents preparation of awards and signing of agreements Advertismment 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	14,500	242 %	11,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	14,500	145 %	11,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	14,500	145 %	11,500
Reasons for over/under performance:	There appeared activities that seemed to be of emergency and we decided to prioritize them. This caused us to prioritize them.			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(00) N/A	()	(00)N/A	()
No. of existing administrative buildings rehabilitated	(00) N/A	()	(00)N/A	()
No. of solar panels purchased and installed	(00) N/A	()	(00)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	()	(00)Constructed the Administration Block	()
No. of motorcycles purchased	(00) N/A	()	(00)N/A	()
Non Standard Outputs:	N/A		N/A	
312101 Non-Residential Buildings	282,774	231,952	82 %	111,952
312104 Other Structures	100,000	100,000	100 %	34,776
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	382,774	331,952	87 %	146,728
External Financing:	0	0	0 %	0
Total:	382,774	331,952	87 %	146,728
Reasons for over/under performance:				
Total For Administration : Wage Rect:	908,291	665,769	73 %	224,190
Non-Wage Reccurent:	1,523,269	1,282,292	84 %	377,604
GoU Dev:	382,774	354,966	93 %	146,728
Donor Dev:	0	0	0 %	0
Grand Total:	2,814,334	2,303,026	81.8 %	748,521

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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	()		()N/A	()
Non Standard Outputs:	payment of slaries to staff in the department monitoring and supervisionprocurem ent of fuel and stationery	payment of salaries 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 salaries to staff in the department monitoring and supervision procurement of fuel and stationery
211101 General Staff Salaries	240,000	148,400	62 %		41,003
221002 Workshops and Seminars	5,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	0	4,000	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %		0
221012 Small Office Equipment	227	170	75 %		57
221017 Subscriptions	0	4,000	0 %		0
227001 Travel inland	9,999	16,570	166 %		16,570
227004 Fuel, Lubricants and Oils	10,000	7,500	75 %		2,500
Wage Rect:	240,000	148,400	62 %		41,003
Non Wage Rect:	30,226	32,240	107 %		19,127
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	270,226	180,640	67 %		60,130
Reasons for over/under performance:	Under performance was because the sector did not receive all the planned funds for quarter 3 under cay raised revenues				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(187392000) Local government Service Tax collected in the entire district	() Local government Service Tax collected in the entire district		(4684800)Local government Service Tax collected in the entire district	()Local government Service Tax collected in the entire district
Value of Hotel Tax Collected	(4000000) Value of Hotel tax collected in the entire district	(3000000) 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/asset, advertisement/bill boards	() Local revenue collected from Registration of Business, Rent and rates from Private and Government entities, Inspection fees, ground rent, Business license, sale of non Government properties/asset, advertisement/bill boards	(209088000)Local revenue collected from Registration of Business, Rent and rates from Private and Government entities, Inspection fees, ground rent, Business license, sale of non Government properties/asset, advertisement/bill boards	()Local revenue collected from Registration of Business, Rent and rates from Private and Government entities, Inspection fees, ground rent, Business license, sale of non Government properties/asset, advertisement/bill boards
Non Standard Outputs:	Revenue mobilisation	Revenue mobilisation Revenue mobilisation	Revenue mobilisation Revenue mobilisation	Revenue mobilisation Revenue mobilisation
211103 Allowances (Incl. Casuals, Temporary)	4,799	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0 %	0
227001 Travel inland	10,001	18,000	180 %	14,000
227004 Fuel, Lubricants and Oils	10,000	11,500	115 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,800	33,500	135 %	16,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,800	33,500	135 %	16,500
Reasons for over/under performance:	over performance is due to the fact that the sector received all its planned funds for 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	() Annual workplan approved by District council, District Budget Desk coordinates and compiles the annual work plans for on ward submission to council.	(2022-03-01)Draft budget estimates and annual workplan presented to council	()Annual workplan approved by District council, District Budget Desk coordinates and compiles the annual work plans for on ward submission to council.
Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars	0	4,000	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	6,000	6,500	108 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	10,500	175 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	10,500	175 %	1,500

Reasons for over/under performance: over performance is due to the fact that the sector received all its planned funds for the quarter

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	4,000	0 %	0
227001 Travel inland	3,773	2,830	75 %	943
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,001	6,830	137 %	943
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,001	6,830	137 %	943

Reasons for over/under performance: Under performance was because the sector did not receive all the planned funds for quarter 3

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General (2022-08-31) Annual final accounts submitted to Auditor general's office (2022-08-31)Annual final accounts submitted to Auditor general's office

Non Standard Outputs:	N/A	N/A		
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0 %	0
227001 Travel inland	5,000	7,750	155 %	1,250
227004 Fuel, Lubricants and Oils	5,000	7,525	150 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	19,275	193 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	19,275	193 %	2,500

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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
Reasons for over/under performance: the sector received all its planned funds for the quarter No transport means for the department					
Output : 148106 Integrated Financial Management System					
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	7,500	75 %		2,500
227001 Travel inland	10,000	7,500	75 %		2,500
227004 Fuel, Lubricants and Oils	10,000	7,500	75 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	22,500	75 %		7,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	22,500	75 %		7,500
Reasons for over/under performance: over performance is due to the fact that the sector received all its planned funds for the quarter					
Output : 148108 Sector Management and Monitoring					
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	4,000	333 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,200	4,000	95 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,200	4,000	95 %		0
Reasons for over/under performance: Under performance was because the sector did not receive all the planned funds for quarter 3					
Total For Finance : Wage Rect:	240,000	148,400	62 %		41,003
Non-Wage Reccurent:	110,227	128,845	117 %		48,070
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	350,227	277,244	79.2 %		89,073

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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	104,706	56 %		31,982
221002 Workshops and Seminars	4,000	8,600	215 %		3,000
221008 Computer supplies and Information Technology (IT)	0	2,700	0 %		0
221009 Welfare and Entertainment	4,000	3,000	75 %		1,000
221011 Printing, Stationery, Photocopying and Binding	5,000	3,750	75 %		1,250
221017 Subscriptions	0	2,000	0 %		0
227001 Travel inland	7,994	19,289	241 %		7,644
227004 Fuel, Lubricants and Oils	10,000	7,500	75 %		2,500
Wage Rect:	186,108	104,706	56 %		31,982
Non Wage Rect:	30,994	46,839	151 %		15,394
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	217,102	151,544	70 %		47,377
Reasons for over/under performance:	under performance was because the department was not prioritized for cay raised revenues as there were more important activities lack of transport means for the department and as inadequate office space are some of the challenges in the department				
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	Holding 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	Holding 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	1,500	75 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,409	1,500	44 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,409	1,500	44 %	500
Reasons for over/under performance:		under performance was because the department was not prioritized for cay raised revenues as there were more important activities lack of transport means for the department and as inadequate office space are some of the challenges in the department			
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	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	16,500	165 %	2,500
221001	Advertising and Public Relations	4,514	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
223003	Rent – (Produced Assets) to private entities	4,000	8,891	222 %	0
227004	Fuel, Lubricants and Oils	4,332	3,249	75 %	1,083
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	24,846	30,140	121 %	4,083
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	24,846	30,140	121 %	4,083
Reasons for over/under performance:		under performance was because the sector was not prioritized for locally raised revenue as the district did not get a it had anticipated inadequate funding is still a very big challenge for the sector			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared		(150) land applications granted and leases given	(37) land applications granted and leases given	(37)land applications granted and leases given	(37)land applications granted and leases given
No. of Land board meetings		(8) land board meetings held	(2) land applications granted and leases given	(2)land applications granted and leases given	(2)land applications granted and leases given
Non Standard Outputs:		N/A		N/A	
211103	Allowances (Incl. Casuals, Temporary)	3,000	2,250	75 %	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	2,250	69 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,265	2,250	69 %	750
Reasons for over/under performance: under performance was because the sector was not prioritized for locally raised revenue as the district did not get a it had anticipated inadequate funding is still a very big challenge for the sector				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(8) auditors queries reviewed	(6) auditors queries reviewed	(2)auditors queries reviewed	(2)auditors queries reviewed
No. of LG PAC reports discussed by Council	(4) PAC reports prepared and submitted to council	(3) PAC reports prepared and submitted to council	(1)PAC reports prepared and submitted to council	(1)PAC reports prepared and submitted to council
Non Standard Outputs:	N/A		N/A	
221008 Computer supplies and Information Technology (IT)	0	4,000	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	3,872	2,904	75 %	968
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,872	6,904	118 %	968
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,872	6,904	118 %	968
Reasons for over/under performance: under performance was because the sector was not prioritized for locally raised revenue as the district did not get a it had anticipated inadequate funding is still a very big challenge for the sector				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) council meetings with relevant resolutions	(6) council meetings with relevant resolutions	(1)council meetings with relevant resolutions	(3)council meetings with relevant resolutions
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	14,000	44,000	314 %	23,500
213002 Incapacity, death benefits and funeral expenses	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
227001 Travel inland	13,206	12,405	94 %	3,302
227004 Fuel, Lubricants and Oils	45,794	24,737	54 %	0
228002 Maintenance - Vehicles	8,000	0	0 %	0
282101 Donations	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	89,800	82,641	92 %	27,302
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	89,800	82,641	92 %	27,302

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	there was an extra ordinary council that necessitated extra payment hence the over performance as it was a priority lack of transport means to carry out effective monitoring is a challenge				
Output : 138207 Standing Committees Services					
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		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
227001 Travel inland	255,342	176,343	69 %		74,781
Wage Rect:	0	0	0 %		0
Non Wage Rect:	255,342	176,343	69 %		74,781
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	255,342	176,343	69 %		74,781
Reasons for over/under performance:	there was an extra ordinary council that necessitated extra payment hence the over performance as it was a priority lack of transport means to carry out effective monitoring is a challenge				
Total For Statutory Bodies : Wage Rect:	186,108	104,706	56 %		31,982
Non-Wage Reccurent:	413,528	346,617	84 %		123,778
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	599,636	451,322	75.3 %		155,760

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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	Extension staff facilitated to carry out Agriculture extension activities		Extension staff facilitated to carry out Agriculture extension activities	Extension staff facilitated to carry out Agriculture extension activities
227001 Travel inland	0	28,165	0 %		0
227002 Travel abroad	212,058	105,194	50 %		53,014
227004 Fuel, Lubricants and Oils	0	5,150	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	212,058	138,509	65 %		53,014
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	212,058	138,509	65 %		53,014
Reasons for over/under performance:	<ul style="list-style-type: none">• Under staffing especially fisheries and Veterinary sectors.• Poor state of the fish handling facilities at Kasensero landing site.• E-VOUCHER problems where some farmers may not be reflected in the system yet they paid.• Late delivery of inputs to farmers by NAADS/OWC and failure to supply fish feeds.• Failure of NAADS/UCDA to pay the suppliers for the inputs supplied the previous seasons.• Prolonged draught spell• Stray dogs have reached epidemic levels in different parts of Kyotera district.• We have sporadic outbreaks of LSD and BQ in Mutukula, Kakuuto and Kasasa• Poor storage of produce and low value addition, both of which constitute high post- harvest losses.• Supply of seedlings under NAADS/OWC suspended for this season.				
Output : 018106 Farmer Institution Development					
N/A					

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Non Standard Outputs:	allowances paid to staff procurement of information technology equipment monitoring, supervision appraisal of groups to receive the revolving fund	allowances paid to staff procurement of information technology equipment monitoring, supervision appraisal of groups to receive the revolving fund. Participated in the monitoring of groups that received matching grant under ACDP. initiated the formation of enterprise groups at parish level. • Farmers were linked to financial institutions or banks to give them more financial support to acquire the irrigation equipment.	allowances paid to staff procurement of information technology equipment monitoring, supervision appraisal of groups to receive the revolving fund	allowances paid to staff procurement of information technology equipment monitoring, supervision appraisal of groups to receive the revolving fund. • Participated in the monitoring of groups that received matching grant under ACDP. initiated the formation of enterprise groups at parish level. • Farmers were linked to financial institutions or banks to give them more financial support to acquire the irrigation equipment.
211103 Allowances (Incl. Casuals, Temporary)	181,042	41,151	23 %	0
227001 Travel inland	66,037	16,509	25 %	0
282101 Donations	788,461	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,035,541	57,661	6 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,035,541	57,661	6 %	0
Reasons for over/under performance:	1.The ministry of Finance instructed us not to touch on the PDM funds 2.Delayed guidelines from the central government to guide us on how to spend the PDM funds			
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)				
N/A				
Non Standard Outputs:				
221002 Workshops and Seminars	0	7,900	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	7,900	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	7,900	0 %	0
Reasons for over/under performance:				
Output : 018203 Livestock Vaccination and Treatment				
N/A				

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Non Standard Outputs:		livestock vaccinated in all lower local governments	livestock vaccinated in all lower local governments. An additional 10,000 doses of FMD vaccine were received in March 2022. • 27,800 birds immunized against NCD and others • 16,330 birds immunized against Fowl Typhoid • 86,136 birds immunized against Gumboro. • 2,584 farm clinical cases and visits made.	livestock vaccinated in all lower local governments	livestock vaccinated in all lower local governments. • An additional 10,000 doses of FMD vaccine were received in March 2022. • 27,800 birds immunized against NCD and others • 16,330 birds immunized against Fowl Typhoid • 86,136 birds immunized against Gumboro. • 2,584 farm clinical cases and visits made.
227001	Travel inland	4,000	3,000	75 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	3,000	75 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	3,000	75 %	1,000
Reasons for over/under performance:		• We have sporadic outbreaks of LSD and BQ in Mutukula, Kakuuto and Kasasa Inadequate vaccines provided by MAAIF. Under-staffing in the department.			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		controlling illegal fishing monitoring and supervision at landing sites	controlling illegal fishing monitoring and supervision at landing sites	controlling illegal fishing monitoring and supervision at landing sites	controlling illegal fishing monitoring and supervision at landing sites
227001	Travel inland	4,000	3,000	75 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	3,000	75 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	3,000	75 %	1,000
Reasons for over/under performance:					
Output : 018205 Crop disease control and regulation					
N/A					

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Non Standard Outputs:	offering agricultural services to communities monitoring and supervision regulatory	Monitoring and supervision. Trained and inspected the practices being done by farmers regarding harvesting and post-harvest handling of coffee which include drying and storage of the coffee beans in order to improve the quality. Disease surveillance in the sub counties. Demonstrations on the use of chemicals in pests and disease control. Restrictions and control on the movement crop materials across the boarder at Mutukula. Enforcement of existing bye-laws by staff.	offering agricultural services to communities monitoring and supervision regulatory	Monitoring and supervision. Trained and inspected the practices being done by farmers regarding harvesting and post-harvest handling of coffee which include drying and storage of the coffee beans in order to improve the quality. Disease surveillance in the sub counties. Demonstrations on the use of chemicals in pests and disease control. Restrictions and control on the movement crop materials across the boarder at Mutukula. Enforcement of existing bye-laws by staff.
227001 Travel inland	5,000	3,250	65 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,250	65 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,250	65 %	1,250
Reasons for over/under performance:	Lack of enabling laws Lack of technical expertise by the existing staff especially regarding the new disease out breaks. Necessary chemicals are not readily available.			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(12) Number of tsetse traps deployed and maintained	(1) Surveillance by the Entomology staff. Facilitated staff to carry out routine monitoring in communities living near forest reserves.	(3)Number of tsetse traps deployed and maintained	(3)Surveillance by the Entomology staff. Facilitated staff to carry out routine monitoring in communities living near forest reserves.
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	2,665	1,933	73 %	666
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,665	1,933	73 %	666
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,665	1,933	73 %	666
Reasons for over/under performance:	Lack of the required technical competences			

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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
Output : 018208 Sector Capacity Development					
N/A					
N/A					
221002 Workshops and Seminars	0	3,616	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	3,616	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	3,616	0 %		0
Reasons for over/under performance:					
Output : 018210 Vermin Control Services					
No. of livestock vaccinated	(200000) Number of livestock heads vaccinated	() Laying of traps Facilitate staff to scare them away.		(50000)Number of livestock heads vaccinated	()Laying of traps Facilitate staff to scare them away.
No of livestock by type using dips constructed	(20) Number of livestock using dips constructed	() Number of livestock using dips constructed		(5)Number of livestock using dips constructed	()Number of livestock using dips constructed
No. of livestock by type undertaken in the slaughter slabs	(24000) Number of livestock undertaken in slaughter slabs	() Number of livestock undertaken in slaughter slabs		(6000)Number of livestock undertaken in slaughter slabs	()Number of livestock undertaken in slaughter slabs
Non Standard Outputs:					
227001 Travel inland	1,000	677	68 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	677	68 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	677	68 %		250
Reasons for over/under performance: Lack of staff with the required technical competences. No gadgets to be used as traps.					
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	payment of salaries to all staff in the department supervision and appraisal of staff procurement of stationery, fuel and other office requirements		payment of salaries to all staff in the department supervision and appraisal of staff procurement of stationery, fuel	payment of salaries to all staff in the department supervision and appraisal of staff procurement of stationery, fuel and other office requirements
211101 General Staff Salaries	534,779	342,252	64 %		76,763
221011 Printing, Stationery, Photocopying and Binding	1,000	2,498	250 %		250

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221012 Small Office Equipment	0	2,450	0 %	0
227001 Travel inland	4,000	3,000	75 %	1,000
227004 Fuel, Lubricants and Oils	5,000	3,750	75 %	1,250
Wage Rect:	534,779	342,252	64 %	76,763
Non Wage Rect:	10,000	11,698	117 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	544,779	353,950	65 %	79,263

Reasons for over/under performance: Inadequate wages to recruit staff
Office facilitation not adequate.
Transport for staff is lacking.

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	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
312213 ICT Equipment	112,139	37,380	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	237,139	37,380	16 %	0
External Financing:	0	0	0 %	0
Total:	237,139	37,380	16 %	0

Reasons for over/under performance:

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:		Monitoring and supervision of departmental programs		Monitoring and supervision of departmental programs	
281504	Monitoring, Supervision & Appraisal of capital works	93,413	40,138	43 %	9,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	93,413	40,138	43 %	9,000
	External Financing:	0	0	0 %	0
	Total:	93,413	40,138	43 %	9,000

Reasons for over/under performance: Inadequate planning

Output : 018280 Valley dam construction

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No of valley dams constructed	(60) small scale irrigation schemes constructed in all lower local governments	(17) small scale irrigation schemes constructed in all lower local governments	(15)small scale irrigation schemes constructed in all lower local governments	(15)small scale irrigation schemes constructed in all lower local governments
Non Standard Outputs:	Sensitization workshops and seminars Monitoring and supervision	Sensitization workshops and seminars Monitoring and supervision	Sensitization workshops and seminars Monitoring and supervision	Sensitization workshops and seminars Monitoring and supervision
281504 Monitoring, Supervision & Appraisal of capital works	205,635	151,324	74 %	68,545
312104 Other Structures	706,853	135,618	19 %	135,618
312211 Office Equipment	30,000	20,000	67 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	942,487	306,941	33 %	214,162
External Financing:	0	0	0 %	0
Total:	942,487	306,941	33 %	214,162
Reasons for over/under performance:	Failure of farmers to co-fund Contractors failing to come down and install the farmers' equipment			
Total For Production and Marketing : Wage Rect:	534,779	342,252	64 %	76,763
Non-Wage Reccurent:	1,274,264	231,243	18 %	59,681
GoU Dev:	1,273,039	384,459	30 %	223,162
Donor Dev:	0	0	0 %	0
Grand Total:	3,082,082	957,954	31.1 %	359,606

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Timely Payment of Health Workers Salaries supervision and appraisal of staff	Timely Payment of Health Workers Salaries supervision and appraisal of staff		Timely Payment of Health Workers Salaries supervision and appraisal of staff	Timely Payment of Health Workers Salaries supervision and appraisal of staff
211101 General Staff Salaries	2,867,059	1,961,709	68 %		528,188
Wage Rect:	2,867,059	1,961,709	68 %		528,188
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,867,059	1,961,709	68 %		528,188
Reasons for over/under performance:	Under performance was because the sector did not receive all the planned funds for quarter 3				
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.		(12000)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	(9250) visited the NGO Basic Health Facilities		(9250)visited the NGO Basic Health Facilities	(9250)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	(450) Deliveries registered in the NGO Basic Health Facilities		(450)Deliveries registered in the NGO Basic Health Facilities	(450)Deliveries registered 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	(425) Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities		(425)Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities	(425)Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	33,547	29,412	88 %		8,387
Wage Rect:	0	0	0 %		0
Non Wage Rect:	33,547	29,412	88 %		8,387
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,547	29,412	88 %		8,387
Reasons for over/under performance:	over performance is due to the fact that the sector received all its planned funds for the quarter				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

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Number of trained health workers in health centers	(200) Trained Health workers in all the health centres	(150) 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.	(12) No of trained health related training sessions held.	(4)No of trained health related training sessions held.	(4)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	() Number of outpatients that visited the Govt. health facilities.	(50461)Number of outpatients that visited the Govt. health facilities.	(50461)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	() Number of inpatients that visited the Govt. health facilities.	(820)Number of inpatients that visited the Govt. health facilities.	(820)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	() Deliveries registered in the Health Facilities	(1947)Deliveries registered in the Health Facilities	(1947)Deliveries registered in the Health Facilities
% age of approved posts filled with qualified health workers	(97%) approved posts filled with trained health workers	() % age of approved posts filled with qualified health workers	(95%)% age of approved posts filled with qualified health workers	(95)% 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.	() % age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(93%)% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(93)% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.
No of children immunized with Pentavalent vaccine	(6678) Children immunized with Pentavalent vaccine in the Health Facilities	() No of children immunized with Pentavalent vaccine	(1669) No of children immunized with Pentavalent vaccine	(1669) No of children immunized with Pentavalent vaccine
Non Standard Outputs:	N/A		N/A	
263367 Sector Conditional Grant (Non-Wage)	299,397	221,767	74 %	74,893
Wage Rect:	0	0	0 %	0
Non Wage Rect:	299,397	221,767	74 %	74,893
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	299,397	221,767	74 %	74,893
Reasons for over/under performance:	over performance is due to the fact that the sector received all its planned funds for the quarter			
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	(7) standard pit latrines constructed at Mutukula HCIII and gwanda HCII	(5)standard pit latrines constructed at Mutukula HCIII and gwanda HCII	(5)standard pit latrines constructed at Mutukula HCIII and gwanda HCII
No of villages which have been declared Open Deafecation Free(ODF)	(00) N/A	()	()	()
Non Standard Outputs:	N/A		N/A	
263370 Sector Development Grant	58,000	58,000	100 %	19,333

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,000	58,000	100 %	19,333
External Financing:	0	0	0 %	0
Total:	58,000	58,000	100 %	19,333

Reasons for over/under performance: over performance is due to the fact that the sector received all its planned funds for the quarter

Capital Purchases**Output : 088180 Health Centre Construction and Rehabilitation**

N/A

N/A

N/A

Reasons for over/under performance:

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	(00) N/A	()	(0)N/A	()
No of OPD and other wards rehabilitated	(1) Renovation of Kakuuto HCIV	() Renovation of Kakuuto HCIV	(0)Renovation of Kakuuto HCIV	(0)Renovation of Kakuuto HCIV
Non Standard Outputs:	N/A		N/A	
312101 Non-Residential Buildings	223,732	166,366	74 %	74,577
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	223,732	166,366	74 %	74,577
External Financing:	0	0	0 %	0
Total:	223,732	166,366	74 %	74,577

Reasons for over/under performance:

Programme : 0882 District Hospital Services**Higher LG Services****Output : 088201 Hospital Health Worker Services**

N/A

Non Standard Outputs:	supervision and appraisal salaries paid to all staff at the district hospital	Kalisizo Hospital, the District Hospital staff salaries were paid for 6 months cumulatively as planned for 1st and 2nd Quarter.	Kalisizo Hospital, the District Hospital staff salaries were paid for 6 months cumulatively as planned for 1st and 2nd Quarter.	
211101 General Staff Salaries	1,882,010	1,236,456	66 %	295,457
Wage Rect:	1,882,010	1,236,456	66 %	295,457
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,882,010	1,236,456	66 %	295,457

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Under performance was because the sector did not receive all the planned funds for quarter 3					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers	(95%) % of approved posts filled with trained health workers	()		()	()
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.	()		()	()
No. and proportion of deliveries in the District/General hospitals	(1280) 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				
263367 Sector Conditional Grant (Non-Wage)	413,014	308,882	75 %		103,307
Wage Rect:	0	0	0 %		0
Non Wage Rect:	413,014	308,882	75 %		103,307
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	413,014	308,882	75 %		103,307
Reasons for over/under performance: over performance is due to the fact that the sector received all its planned funds for the quarter					
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				
211101 General Staff Salaries	458,357	300,953	66 %		71,775

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211103 Allowances (Incl. Casuals, Temporary)	0	141,800	0 %	0
221001 Advertising and Public Relations	0	7,960	0 %	7,960
221002 Workshops and Seminars	6,000	4,445	74 %	1,500
221011 Printing, Stationery, Photocopying and Binding	9,234	13,942	151 %	9,325
222001 Telecommunications	0	371,496	0 %	0
223005 Electricity	4,000	3,000	75 %	1,000
224004 Cleaning and Sanitation	0	3,854	0 %	3,854
227001 Travel inland	7,000	205,548	2936 %	201,048
227004 Fuel, Lubricants and Oils	14,001	29,654	212 %	23,903
228002 Maintenance - Vehicles	8,000	28,500	356 %	2,000
228003 Maintenance – Machinery, Equipment & Furniture	3,200	2,400	75 %	800
Wage Rect:	458,357	300,953	66 %	71,775
Non Wage Rect:	51,435	812,598	1580 %	251,390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	509,791	1,113,551	218 %	323,164

Reasons for over/under performance: over performance is due to the fact that the sector received all its planned funds for the quarter

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	Monitoring and supervision inspection repair of transport equipment procurement of fuel, oils and lubricants procurement of stationery			
221002 Workshops and Seminars	6,168	4,626	75 %	1,542
221008 Computer supplies and Information Technology (IT)	6,282	4,712	75 %	1,571
227001 Travel inland	4,028	3,021	75 %	1,007
227004 Fuel, Lubricants and Oils	8,299	6,224	75 %	2,075
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,777	18,583	75 %	6,194
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,777	18,583	75 %	6,194

Reasons for over/under performance: over performance is due to the fact that the sector received all its planned funds for the quarter

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

N/A

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Non Standard Outputs:	monitoring and supervision training of health workers and records assistants procurement of office supplies	monitoring and supervision training of health workers and records assistants procurement of office supplies	monitoring and supervision training of health workers and records assistants procurement of office supplies	monitoring and supervision training of health workers and records assistants procurement of office supplies
281504 Monitoring, Supervision & Appraisal of capital works	452,000	370,738	82 %	140,834
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	452,000	370,738	82 %	140,834
Total:	452,000	370,738	82 %	140,834
Reasons for over/under performance:	over performance is due to the fact that the sector received all its planned funds for the quarter			
<i>Total For Health : Wage Rect:</i>	<i>5,207,426</i>	<i>3,499,118</i>	<i>67 %</i>	<i>895,420</i>
<i>Non-Wage Reccurent:</i>	<i>822,169</i>	<i>1,391,242</i>	<i>169 %</i>	<i>444,171</i>
<i>GoU Dev:</i>	<i>281,732</i>	<i>224,366</i>	<i>80 %</i>	<i>93,911</i>
<i>Donor Dev:</i>	<i>452,000</i>	<i>370,738</i>	<i>82 %</i>	<i>140,834</i>
<i>Grand Total:</i>	<i>6,763,328</i>	<i>5,485,464</i>	<i>81.1 %</i>	<i>1,574,336</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	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		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	6,186,695	68 %		1,664,666
Wage Rect:	9,050,386	6,186,695	68 %		1,664,666
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,050,386	6,186,695	68 %		1,664,666
Reasons for over/under performance: Under performance was because the sector did not receive all the planned funds for quarter 3					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1299) All 112 Primary Schools have adequate staff.	()		(325)All 112 Primary Schools have adequate staff.	(325)All 112 Primary Schools have adequate staff.
No. of qualified primary teachers	(1299) All 112 Primary Schools have adequate qualified staff.	() All 112 Primary Schools have adequate qualified staff.		(325)All 112 Primary Schools have adequate qualified staff.	()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.	(45000) 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.	(1500)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.		(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.	() 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.	()pupils sitting PLE from both Government-aided and Private Schools increasing from 5824 who sat in 2019.

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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	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	389,038	33 %	389,038
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,167,115	389,038	33 %	389,038
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,167,115	389,038	33 %	389,038
Reasons for over/under performance:		over performance is due to the fact that the sector received all its planned funds for the quarter			
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
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	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	6,038	67 %	3,019
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	9,057	6,038	67 %	3,019
	External Financing:	0	0	0 %	0
	Total:	9,057	6,038	67 %	3,019
Reasons for over/under performance:		over performance is due to the fact that the sector received all its planned funds for the quarter			
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE		(4) A 2 classroom block constructed at Kibutamu Primary school A 2 classroom block, with an office and store constructed	(3) 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 A 2 classroom block, with an office and store constructed	(1)A 2 classroom block constructed at Kibutamu Primary school A 2 classroom block, with an office and store constructed
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.	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	56,790	67 %	28,395

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	85,186	56,790	67 %	28,395
External Financing:	0	0	0 %	0
Total:	85,186	56,790	67 %	28,395
Reasons for over/under performance: over performance is due to the fact that the sector received all its planned funds for the quarter				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(15) 3-5 stance lined pit latrines constructed	(12) 3-5 stance lined pit latrines constructed	(4)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.	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	48,630	67 %	24,315
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	72,946	48,630	67 %	24,315
External Financing:	0	0	0 %	0
Total:	72,946	48,630	67 %	24,315
Reasons for over/under performance: over performance is due to the fact that the sector received all its planned funds for the quarter				
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(2) primary schools receiving desks	() primary schools receiving desks	(2)primary schools receiving desks	(0)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	10,200	67 %	5,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,300	10,200	67 %	5,100
External Financing:	0	0	0 %	0
Total:	15,300	10,200	67 %	5,100
Reasons for over/under performance: over performance is due to the fact that the sector received all its planned funds for the quarter				
Programme : 0782 Secondary Education				

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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 : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Staff ceilings served to capacity within the available wage bill. Timely access of teachers to the payroll	Staff ceilings served to capacity within the available wage bill. Timely access of teachers to the payroll		Staff ceilings served to capacity within the available wage bill. Timely access of teachers to the payroll	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	Regular analysis of staff data and reporting gaps for filling		Regular analysis of staff data and reporting gaps for filling	Regular analysis of staff data and reporting gaps for filling
211101 General Staff Salaries	3,765,097	2,491,813	66 %		611,690
Wage Rect:	3,765,097	2,491,813	66 %		611,690
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,765,097	2,491,813	66 %		611,690
Reasons for over/under performance: Under performance was because the sector did not receive all the planned funds for quarter 3					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
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.		(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		(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	() All S4 candidates passing UCE		(2000)All S4 candidates passing UCE	()All S4 candidates passing UCE
No. of students sitting O level	(2000) All S4 learners sitting UCE	()		(2000)All S4 learners sitting UCE	()

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Non Standard Outputs:	Timely access of teachers to the payroll	Timely access of teachers to the payroll	Timely access of teachers to the payroll	Timely access of teachers to the payroll
	Regular analysis of staff data and reporting gaps for filling.	Regular analysis of staff data and reporting gaps for filling.	Regular analysis of staff data and reporting gaps for filling.	Regular analysis of staff data and reporting gaps for filling.
263367 Sector Conditional Grant (Non-Wage)	1,681,195	560,398	33 %	560,398
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,681,195	560,398	33 %	560,398
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,681,195	560,398	33 %	560,398
Reasons for over/under performance: over performance is due to the fact that the sector received all its planned funds for the quarter				
Capital Purchases				
Output : 078275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Monitoring and supervision inspection of all schools appraisal of staff	Monitoring and supervision inspection of all schools appraisal of staff	Monitoring and supervision inspection of all schools appraisal of staff	Monitoring and supervision inspection of all schools appraisal of staff
281501 Environment Impact Assessment for Capital Works	10,000	6,667	67 %	3,333
281504 Monitoring, Supervision & Appraisal of capital works	40,000	26,667	67 %	13,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	33,333	67 %	16,667
External Financing:	0	0	0 %	0
Total:	50,000	33,333	67 %	16,667
Reasons for over/under performance: over performance is due to the fact that the sector received all its planned funds for the quarter				
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	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	245,192	31 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	801,223	245,192	31 %	0
External Financing:	0	0	0 %	0
Total:	801,223	245,192	31 %	0

Reasons for over/under performance: Under performance was because the sector did not receive all the planned funds for quarter 3

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

No. Of tertiary education Instructors paid salaries	(40) Tertiary instructors and non-teaching staff paid	() procurement of a contractor environmental screening preparation of BoQs monitoring and supervision construction of kasaali seed school	(40)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
No. of students in tertiary education	(600) students enrolled in tertiary schools	() procurement of a contractor environmental screening preparation of BoQs monitoring and supervision construction of kasaali seed school	(600)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
Non Standard Outputs:	N/A		N/A	
211101 General Staff Salaries	434,576	281,217	65 %	63,964

Wage Rect:	434,576	281,217	65 %	63,964
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	434,576	281,217	65 %	63,964

Reasons for over/under performance: Under performance was because the sector did not receive all the planned funds for quarter 3

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

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.	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	79,467	33 %	79,467

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	238,402	79,467	33 %	79,467
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	238,402	79,467	33 %	79,467

Reasons for over/under performance: over performance is due to the fact that the sector received all its planned funds for the quarter

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	monitoring and inspection supervision and appraisal of staff payroll verification	Community awareness about the existence and importance of skills development enhanced.	Community awareness about the existence and importance of skills development enhanced.	Community awareness about the existence and importance of skills development enhanced.
211101 General Staff Salaries	76,000	0	0 %	0
227001 Travel inland	58,204	53,354	92 %	14,551
Wage Rect:	76,000	0	0 %	0
Non Wage Rect:	58,204	53,354	92 %	14,551
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	134,204	53,354	40 %	14,551

Reasons for over/under performance: Under performance was because the sector did not receive all the planned funds for quarter 3

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	monitoring and inspection supervision and appraisal of staff payroll verification	monitoring and inspection supervision and appraisal of staff payroll verification	monitoring and inspection supervision and appraisal of staff payroll verification	monitoring and inspection supervision and appraisal of staff payroll verification
227001 Travel inland	5,668	5,196	92 %	1,417
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,668	5,196	92 %	1,417
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,668	5,196	92 %	1,417

Reasons for over/under performance: over performance is due to the fact that the sector received all its planned funds for the quarter

Output : 078403 Sports Development services

N/A				
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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	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	11,145	92 %	3,040
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,159	11,145	92 %	3,040
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,159	11,145	92 %	3,040
Reasons for over/under performance:		over performance is due to the fact that the sector received all its planned funds for the quarter			
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		Primary school administrators trained school management committees trained Teachers trained in management of special needs	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	Primary school administrators trained school management committees trained Teachers trained in management of special needs
221008	Computer supplies and Information Technology (IT)	4,000	1,000	25 %	1,000
227001	Travel inland	6,000	1,500	25 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	2,500	25 %	2,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	2,500	25 %	2,500
Reasons for over/under performance:		over performance is due to the fact that the sector received all its planned funds for the quarter			
Output : 078405 Education Management Services					
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	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	46,252	0 %	10,549
211103	Allowances (Incl. Casuals, Temporary)	30,000	0	0 %	0

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228001 Maintenance - Civil	123,468	48,742	39 %	48,742
Wage Rect:	0	46,252	0 %	10,549
Non Wage Rect:	153,468	48,742	32 %	48,742
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	153,468	94,994	62 %	59,291

Reasons for over/under performance: over performance is due to the fact that the sector received all its planned funds for the quarter

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

No. of SNE facilities operational	(2) At least one inclusive Primary school identified and facilitated to enrol children with disability.	()	()	()
No. of children accessing SNE facilities	(500) 500 children with disabilities enrolled and retained in school.	()	(125)No. of children accessing SNE facilities	()
Non Standard Outputs:	Lobbying and advocacy conducted.		Lobbying and advocacy conducted.	
221002 Workshops and Seminars	5,000	0	0 %	0
227001 Travel inland	5,000	4,583	92 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,583	46 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,583	46 %	1,250

Reasons for over/under performance:

Total For Education : Wage Rect:	13,326,060	9,005,976	68 %	2,350,869
Non-Wage Reccurent:	3,336,211	1,154,424	35 %	1,100,404
GoU Dev:	1,033,712	400,185	39 %	77,496
Donor Dev:	0	0	0 %	0
Grand Total:	17,695,982	10,560,585	59.7 %	3,528,769

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Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	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	30,708	42 %		2,158
Wage Rect:	0	0	0 %		0
Non Wage Rect:	73,000	30,708	42 %		2,158
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	73,000	30,708	42 %		2,158
Reasons for over/under performance: Under performance was because the sector did not receive all the planned funds for quarter 3					
Output : 048108 Operation of District Roads Office					
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	90,594	56 %		13,272
221008 Computer supplies and Information Technology (IT)	8,000	1,800	23 %		1,800
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
227001 Travel inland	23,375	14,779	63 %		4,813
Wage Rect:	162,000	90,594	56 %		13,272
Non Wage Rect:	35,375	16,579	47 %		6,613
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	197,375	107,173	54 %		19,885
Reasons for over/under performance: Under performance was because the sector did not receive all the planned funds for quarter 3					
Lower Local Services					

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Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048151 Community Access Road Maintenance (LLS)					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 048157 Bottle necks Clearance on Community Access Roads					
No. of bottlenecks cleared on community Access Roads	(4) Number of bottlenecks cleared on community Access roads	(2) Number of bottlenecks cleared on community Access roads		(1)Number of bottlenecks cleared on community Access roads	(1)Number of bottlenecks cleared on community Access roads
Non Standard Outputs:	N/A	Routine mechanization of Gamba- Minziro Road (16 KMs- Bush Clearing, Grading, Shaping, Compaction)		N/A	Routine mechanization of Gamba- Minziro Road (16 KMs- Bush Clearing, Grading, Shaping, Compaction)
263367 Sector Conditional Grant (Non-Wage)	136,271	14,056	10 %		0
263369 Support Services Conditional Grant (Non-Wage)	0	0	24 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	136,271	14,056	10 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	136,271	14,056	10 %		0
Reasons for over/under performance: Under performance was because the sector did not receive all the planned funds for quarter 3					
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained	(413) Length in Kilometers routinely maintained	(103) Length in Kilometers routinely maintained		(103)Length in Kilometers routinely maintained	(103)Length in Kilometers routinely maintained
Length in Km of District roads periodically maintained	(413) Length in Kilometers periodically maintained	() Length in Kilometers periodically maintained		(103)Length in Kilometers periodically maintained	()Length in Kilometers periodically maintained
No. of bridges maintained	() The District will undertake periodic maintenance of and mechanised maintenance of in the entire district	()		()	()
Non Standard Outputs:	N/A			N/A	
263367 Sector Conditional Grant (Non-Wage)	242,867	119,479	49 %		23,194

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	242,867	119,479	49 %	23,194
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	242,867	119,479	49 %	23,194

Reasons for over/under performance: Under performance was because the sector did not receive all the planned funds for quarter 3

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048201 Buildings Maintenance**

N/A				
Non Standard Outputs:	Maintanance of Building compund mantainence paid for	Maintanance of Buildings and compund mantainence	Maintanance of Buildings and compund mantainence	Maintanance of Buildings and compund mantainence
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
223005 Electricity	2,000	692	35 %	0
227001 Travel inland	11,000	6,649	60 %	1,601
228001 Maintenance - Civil	5,000	500	10 %	0
228002 Maintenance - Vehicles	10,000	0	0 %	0
228004 Maintenance – Other	10,000	3,000	30 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,000	10,841	26 %	4,601
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,000	10,841	26 %	4,601

Reasons for over/under performance: Under performance was because the sector did not receive all the planned funds for quarter 3

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>162,000</i>	<i>90,594</i>	<i>56 %</i>	<i>13,272</i>
<i>Non-Wage Reccurent:</i>	<i>529,513</i>	<i>191,663</i>	<i>36 %</i>	<i>36,566</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>691,513</i>	<i>282,257</i>	<i>40.8 %</i>	<i>49,838</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	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	15,459	36 %		4,713
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500
227001 Travel inland	4,000	3,000	75 %		1,000
227004 Fuel, Lubricants and Oils	4,000	7,000	175 %		1,000
Wage Rect:	43,000	15,459	36 %		4,713
Non Wage Rect:	10,000	11,500	115 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	53,000	26,959	51 %		7,213
Reasons for over/under performance:	Under performance was because the sector did not receive all the planned funds for quarter 3				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(20) 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	()
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	()
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	()
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	()

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Non Standard Outputs:		N/A		N/A	
227001	Travel inland	9,644	7,348	76 %	2,411
227004	Fuel, Lubricants and Oils	6,000	4,500	75 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,644	11,848	76 %	3,911
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,644	11,848	76 %	3,911
Reasons for over/under performance:		over performance is due to the fact that the sector received all its planned funds for the quarter			
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	()	
No. of water user committees formed.	(18) water user committee s formed in selected	()	(4)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	()	
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	()	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(4) Advocacy meetings held both at the District & Sub county level, Water and sanitation programmes aired on radio and Drama shows held in selected sub-counties in the district	()	(1)Advocacy meetings held both at the District & Sub county level, Water and sanitation programmes aired on radio and Drama shows held in selected sub-counties in the district	()	
Non Standard Outputs:		N/A		N/A	
227001	Travel inland	40,000	22,800	57 %	10,000
227004	Fuel, Lubricants and Oils	0	6,445	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	40,000	29,245	73 %	10,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	40,000	29,245	73 %	10,000
Reasons for over/under performance:		over performance is due to the fact that the sector received all its planned funds for the quarter			
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 villages follow up on triggered villages sensitization and promotion activities	
227004	Fuel, Lubricants and Oils	4,000	6,000	150 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	6,000	150 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	6,000	150 %	1,000
Reasons for over/under performance:		over performance is due to the fact that the sector received all its planned funds for the quarter			
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:		Triggering of selected villages follow up on triggered villages		Triggering of selected villages follow up on triggered villages	
281504	Monitoring, Supervision & Appraisal of capital works	0	6,477	0 %	0
312104	Other Structures	19,802	19,802	100 %	6,601
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	6,477	0 %	0
	Gou Dev:	19,802	19,802	100 %	6,601
	External Financing:	0	0	0 %	0
	Total:	19,802	26,279	133 %	6,601
Reasons for over/under performance:		over performance is due to the fact that the sector received all its planned funds for the quarter			
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	
281501	Environment Impact Assessment for Capital Works	0	3,000	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	0	5,016	0 %	0
312104	Other Structures	19,800	18,150	92 %	6,600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	8,016	0 %	0
	Gou Dev:	19,800	18,150	92 %	6,600
	External Financing:	0	0	0 %	0
	Total:	19,800	26,166	132 %	6,600
Reasons for over/under performance:		over performance is due to the fact that the sector received all its planned funds for the quarter			
Output : 098180 Construction of public latrines in RGCs					

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No. of public latrines in RGCs and public places	(2) 5 stance line pit latrine constructed at District Headquarters and betherehem primary school	()	(5)5 stance line pit latrine constructed at District Headquarters and betherehem primary school	()
Non Standard Outputs:	N/A		N/A	
312101 Non-Residential Buildings	60,416	60,416	100 %	20,139
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,416	60,416	100 %	20,139
External Financing:	0	0	0 %	0
Total:	60,416	60,416	100 %	20,139
Reasons for over/under performance:	over performance is due to the fact that the sector received all its planned funds for the quarter			
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	31,848	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	95,543	31,848	33 %	0
External Financing:	0	0	0 %	0
Total:	95,543	31,848	33 %	0
Reasons for over/under performance:	Under performance was because the sector did not receive all the planned funds for quarter 3			
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	()	()Deep boreholes and 1 Production well drilled at selected sites in the District	()
No. of deep boreholes rehabilitated	(18) Boreholes repaired at randomly selected sites that is 2 in each of the 9 subcounties	()	(4)Boreholes repaired at randomly selected sites that is 2 in each of the 9 subcounties	()
Non Standard Outputs:	N/A		N/A	
312104 Other Structures	83,680	39,084	47 %	11,191

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312202 Machinery and Equipment	91,116	33,372	37 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	174,796	72,456	41 %	11,191
External Financing:	0	0	0 %	0
Total:	174,796	72,456	41 %	11,191
Reasons for over/under performance:	Under performance was because the sector did not receive all the planned funds for quarter 3			
Output : 098184 Construction of piped water supply system				
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	()	()Design and construction of Piped water system at Kyabassimba and Baloole in Kyebe sub county	()
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(2) Extension of piped water at Kasensero andkirumba	()	()Design and construction of Piped water system at Kyabassimba and Baloole in Kyebe sub county	()
Non Standard Outputs:	N/A		N/A	
312104 Other Structures	350,001	306,667	88 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	350,001	306,667	88 %	0
External Financing:	0	0	0 %	0
Total:	350,001	306,667	88 %	0
Reasons for over/under performance:	Under performance was because the sector did not receive all the planned funds for quarter 3			
Total For Water : Wage Rect:	43,000	15,459	36 %	4,713
Non-Wage Reccurent:	69,644	73,086	105 %	17,411
GoU Dev:	720,358	509,339	71 %	44,530
Donor Dev:	0	0	0 %	0
Grand Total:	833,002	597,884	71.8 %	66,654

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	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	91,815	61 %		26,769
221011 Printing, Stationery, Photocopying and Binding	4,000	8,000	200 %		0
227001 Travel inland	8,000	0	0 %		0
227004 Fuel, Lubricants and Oils	10,000	6,279	63 %		2,500
Wage Rect:	151,000	91,815	61 %		26,769
Non Wage Rect:	22,000	14,279	65 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	173,000	106,094	61 %		29,269
Reasons for over/under performance:	Under performance was because the sector did not receive all the planned funds for quarter 3				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(200) area in ha of trees planted and surviving	(150) 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	(90) 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	1,724	78 %		555
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,220	1,724	78 %		555
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,220	1,724	78 %		555
Reasons for over/under performance:	over performance is due to the fact that 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	(3) 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	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	500
Reasons for over/under performance:	Under performance was because the sector did not receive all the planned funds for quarter 3			
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	(3) 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	(1) environment monitoring and compliance surveys done in Kakuuto, Kabira and Kyebe and Kirumba
Non Standard Outputs:	N/A		N/A	
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0 %	0
227001 Travel inland	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	0	8,720	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	18,720	374 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	18,720	374 %	0
Reasons for over/under performance:	Under performance was because the sector did not receive all the planned funds for quarter 3			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	() N/A	()	()	()
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	20,000	30,334	152 %	13,001
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	30,334	152 %	13,001
External Financing:	0	0	0 %	0
Total:	20,000	30,334	152 %	13,001
Reasons for over/under performance:	over performance is due to the fact that the sector received all its planned funds for the quarter			
Output : 098311 Infrastruture Planning				
N/A				

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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	6,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,000	75 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	6,000	75 %	3,000
Reasons for over/under performance:	over performance is due to the fact that the sector received all its planned funds for the quarter t perform a its panned activities but their were price hikes in fue hence the increased revenue as the activities were crucial			
<i>Total For Natural Resources : Wage Rect:</i>	<i>151,000</i>	<i>91,815</i>	<i>61 %</i>	<i>26,769</i>
<i>Non-Wage Reccurent:</i>	<i>40,220</i>	<i>42,222</i>	<i>105 %</i>	<i>6,555</i>
<i>GoU Dev:</i>	<i>20,000</i>	<i>30,334</i>	<i>152 %</i>	<i>13,001</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>164,372</i>	<i>77.8 %</i>	<i>46,325</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(200) Number of adult learners enrolled and passed out	(150) Number of adult learners enrolled and passed out		(50)Number of adult learners enrolled and passed out	(50)Number of adult learners enrolled and passed out
Non Standard Outputs:					
227001 Travel inland	6,918	5,189	75 %		1,730
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,918	5,189	75 %		1,730
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,918	5,189	75 %		1,730
Reasons for over/under performance: over performance is due to the fact that the sector received all its planned funds for the quarter					
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					
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	Holding meetings with heads of department, LLG and other relevant stakeholders on gender issues		Holding meetings with heads of department, LLG and other relevant stakeholders on gender issues sensitization meetings held women groups appraised and monitored	Holding meetings with heads of department, LLG and other relevant stakeholders on gender issues
227001 Travel inland	15,191	2,000	13 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,191	2,000	13 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,191	2,000	13 %	0
Reasons for over/under performance: Under performance was because the sector did not receive all the planned funds for quarter 3				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(40) number of child cases handled and settled	(30) number of child cases handled and settled	(10)number of child cases handled and settled	(10)number of child cases handled and settled
Non Standard Outputs:				
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	1,106	35 %	369
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,780	1,106	14 %	369
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,780	1,106	14 %	369
Reasons for over/under performance: Under performance was because the sector did not receive all the planned funds for quarter 3				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) Number of youth councils supported at District level	(3) Number of youth councils supported at District level	(1)Number of youth councils supported at District level	(1)Number of youth councils supported at District level
Non Standard Outputs: N/A				
227001 Travel inland	5,498	4,124	75 %	1,375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,498	4,124	75 %	1,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,498	4,124	75 %	1,375
Reasons for over/under performance: over performance is due to the fact that the sector received all its planned funds for the quarter				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	() N/A	()	()	()

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Non Standard Outputs:	Supported to PWD groupsSupport provided to PWD groupsHeld District PWDs Council meetings, attended national PWD Day celebrations, Assisted PWD groups and monitored PWD activities in the District Holding of District PWDs Council meetings, attending national PWD Day celebrations, Assistance to PWD groups and monitoring of PWD activities in the district	Supported to PWD groupsSupport provided to PWD groupsHeld District PWDs Council meetings, attended national PWD Day celebrations, Assisted PWD groups and monitored PWD activities in the District Holding of District PWDs Council meetings, attending national PWD Day celebrations, Assistance to PWD groups and monitoring of PWD activities in the district		Supported to PWD groupsSupport provided to PWD groupsHeld District PWDs Council meetings, attended national PWD Day celebrations, Assisted PWD groups and monitored PWD activities in the District Holding of District PWDs Council meetings, attending national PWD Day celebrations, Assistance to PWD groups and monitoring of PWD activities in the district	Supported to PWD groupsSupport provided to PWD groupsHeld District PWDs Council meetings, attended national PWD Day celebrations, Assisted PWD groups and monitored PWD activities in the District Holding of District PWDs Council meetings, attending national PWD Day celebrations, Assistance to PWD groups and monitoring of PWD activities in the district
282101 Donations	13,000	9,750	75 %		3,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,000	9,750	75 %		3,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,000	9,750	75 %		3,250
Reasons for over/under performance: over performance is due to the fact that the sector received all its planned funds for the quarter					
Output : 108111 Culture mainstreaming					
N/A					
N/A					
227001 Travel inland	0	1,054	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	1,054	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	1,054	0 %		0
Reasons for over/under performance:					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(4) Executive and council meetings held,	(3) Executive and council meetings held,		(1)Executive and council meetings held,	(1)Executive and council meetings held,
Non Standard Outputs:					
227001 Travel inland	4,215	3,161	75 %		1,054

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,215	3,161	75 %	1,054
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,215	3,161	75 %	1,054

Reasons for over/under performance: over performance is due to the fact that the sector received all its planned funds for the quarter

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:	support those in need of social rehabilitation	support those in need of social rehabilitation	support those in need of social rehabilitation	support those in need of social rehabilitation
227001 Travel inland	4,817	3,613	75 %	1,204
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,817	3,613	75 %	1,204
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,817	3,613	75 %	1,204

Reasons for over/under performance: over performance is due to the fact that the sector received all its planned funds for the quarter

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 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
211101 General Staff Salaries	144,000	104,885	73 %	36,000
221011 Printing, Stationery, Photocopying and Binding	2,411	1,808	75 %	603
221012 Small Office Equipment	1,058	794	75 %	265
222003 Information and communications technology (ICT)	0	0	0 %	0
227001 Travel inland	4,000	7,000	175 %	5,000
227004 Fuel, Lubricants and Oils	4,491	3,368	75 %	1,123
Wage Rect:	144,000	104,885	73 %	36,000
Non Wage Rect:	11,960	12,970	108 %	6,990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	155,960	117,855	76 %	42,990

Reasons for over/under performance: Over performance is because the sector received all its planned funds for the quarter

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

N/A

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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	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
263367 Sector Conditional Grant (Non-Wage)	2,156	1,617	75 %	539
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,156	1,617	75 %	539
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,156	1,617	75 %	539
Reasons for over/under performance:	over performance is due to the fact that the sector received all its planned funds for the quarter			
<i>Total For Community Based Services : Wage Rect:</i>	<i>144,000</i>	<i>104,885</i>	<i>73 %</i>	<i>36,000</i>
<i>Non-Wage Reccurent:</i>	<i>73,230</i>	<i>44,583</i>	<i>61 %</i>	<i>16,510</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>217,230</i>	<i>149,468</i>	<i>68.8 %</i>	<i>52,510</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1. 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	30,383	0 %		8,187
Wage Rect:	0	30,383	0 %		8,187
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	30,383	0 %		8,187
Reasons for over/under performance:	over performance was due to the funds received in the sector that were not planned for				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Number of qualified staff in the unit	(3) Number of qualified staff in the unit		(3)Number of qualified staff in the unit	(3)Number of qualified staff in the unit
No of Minutes of TPC meetings	(12) Monthly technical planning committee meetings held	(10) Monthly technical planning committee meetings held		(12)Monthly technical planning committee meetings held	(4)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	43,875	49 %		0
221003 Staff Training	8,000	5,000	63 %		5,000
221008 Computer supplies and Information Technology (IT)	2,000	667	33 %		667
221009 Welfare and Entertainment	2,000	1,500	75 %		500
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	75 %		1,000
227001 Travel inland	10,000	10,160	102 %		5,160

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227004	Fuel, Lubricants and Oils	6,000	4,500	75 %	1,500
	Wage Rect:	88,784	43,875	49 %	0
	Non Wage Rect:	22,000	19,160	87 %	8,160
	Gou Dev:	10,000	5,667	57 %	5,667
	External Financing:	0	0	0 %	0
	Total:	120,784	68,701	57 %	13,827
Reasons for over/under performance:		Under performance was because the sector the sector had panned t recruit some staff which process is still underway			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		Data collected and analysed preparation of the district statistical Abstract	Data collected and analysed preparation of the district statistical Abstract	Data collected and analysed preparation of the district statistical Abstract	Data collected and analysed preparation of the district statistical Abstract
221002	Workshops and Seminars	10,000	0	0 %	0
221012	Small Office Equipment	0	11,000	0 %	0
227001	Travel inland	4,000	10,616	265 %	0
227004	Fuel, Lubricants and Oils	6,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	21,616	108 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	21,616	108 %	0
Reasons for over/under performance:		Under performance was because the sector did not receive all the planned funds for quarter 3			
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:		1. holding of the District budget conference 2. Preparation of draft budget estimates, Workplan, performance contract 3,. Preparation of the Budget framework paper	1. Preparation of draft budget estimates, Workplan, performance contract	1. Preparation of draft budget estimates, Workplan, performance contract	1. Preparation of draft budget estimates, Workplan, performance contract
227001	Travel inland	0	3,000	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	3,000	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	0	3,000	0 %	0
Reasons for over/under performance:		activities were done in quarter 2			

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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
221002 Workshops and Seminars	4,000	3,000	75 %		1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500
227001 Travel inland	8,000	4,333	54 %		2,333
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	7,500	75 %		2,500
Gou Dev:	4,000	1,333	33 %		1,333
External Financing:	0	0	0 %		0
Total:	14,000	8,833	63 %		3,833
Reasons for over/under performance:	over performance is due to the fact that the sector received all its planned funds for the quarter but since activities involved traveling t kampala-fuel costs led to a small rise in the budget				
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 update preparation f PBS reports		Data collection and update finalization of the District development plan	Data collection and update Preparation f PBS reports
221011 Printing, Stationery, Photocopying and Binding	2,000	667	33 %		667
227001 Travel inland	26,000	17,000	65 %		7,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	15,000	75 %		5,000
Gou Dev:	8,000	2,667	33 %		2,667
External Financing:	0	0	0 %		0
Total:	28,000	17,667	63 %		7,667
Reasons for over/under performance:	over performance is due to the fact that the sector received all its planned funds for the quarter but since activities were crucial and involved fuel, there were small adjustments due t fuel price rise				
Output : 138308 Operational Planning					
N/A					

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Non Standard Outputs:	Monitoring and supervision of all government projects and programmes monitoring of all lower local governments facilitation of office operations	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
227001 Travel inland	8,000	6,000	75 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,000	75 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	6,000	75 %	2,000

Reasons for over/under performance: The sector received all its planned funds for the quarter

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	Monitoring and supervision of all government projects and programmes All lower local governments monitored	Monitoring and supervision of all government projects and programmes capacity building carried out All lower local governments monitored	Monitoring and supervision of all government projects and programmes All lower local governments monitored	Monitoring and supervision of all government projects and programmes capacity building carried out All lower local governments monitored
221011 Printing, Stationery, Photocopying and Binding	2,000	1,304	65 %	667
227001 Travel inland	20,000	18,667	93 %	12,000
227004 Fuel, Lubricants and Oils	24,000	16,000	67 %	16,000
228003 Maintenance – Machinery, Equipment & Furniture	2,000	667	33 %	667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,000	36,637	76 %	29,333
External Financing:	0	0	0 %	0
Total:	48,000	36,637	76 %	29,333

Reasons for over/under performance: over performance is due to the fact that the sector received all its planned funds and activities had been carried forward for implementation in quarter 3

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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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	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	333	33 %	333
281503 Engineering and Design Studies & Plans for capital works	1,000	333	33 %	333
281504 Monitoring, Supervision & Appraisal of capital works	8,000	2,667	33 %	2,667
312104 Other Structures	10,000	3,333	33 %	3,333
312203 Furniture & Fixtures	12,955	4,318	33 %	4,318
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,955	10,985	33 %	10,985
External Financing:	0	0	0 %	0
Total:	32,955	10,985	33 %	10,985
Reasons for over/under performance:	over performance is due to the fact that the sector received all its planned funds and activities had been carried forward for implementation in quarter 3			
<i>Total For Planning : Wage Rect:</i>	<i>88,784</i>	<i>74,258</i>	<i>84 %</i>	<i>8,187</i>
<i>Non-Wage Recurrent:</i>	<i>80,000</i>	<i>72,276</i>	<i>90 %</i>	<i>17,660</i>
<i>GoU Dev:</i>	<i>102,955</i>	<i>57,289</i>	<i>56 %</i>	<i>49,985</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>203,823</i>	<i>75.0 %</i>	<i>75,832</i>

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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 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 procurement of fuel and small office equipment printing and photocopying
211101 General Staff Salaries	64,494	31,570	49 %		11,171
221008 Computer supplies and Information Technology (IT)	1,000	2,400	240 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	6,000	4,500	75 %		1,500
Wage Rect:	64,494	31,570	49 %		11,171
Non Wage Rect:	8,000	6,900	86 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	72,494	38,470	53 %		12,671
Reasons for over/under performance:	Under performance was because the sector did not receive all the planned funds for quarter 3				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Quarterly internal Audit reports	() Quarterly internal Audit reports		(1)Quarterly internal Audit reports	()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	() Every 15th day in the first month of the next quarter		(2021-07-15)Every 15th day in the first month of the next quarter	()Every 15th day in the first month of the next quarter
Non Standard Outputs:	N/A				
227001 Travel inland	3,000	5,250	175 %		750
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	5,250	75 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	5,250	75 %		750
Reasons for over/under performance:	Under performance was because the sector did not receive all the planned funds for quarter 3				

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148204 Sector Management and Monitoring					
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 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 procurement of fuel and stationery special audits
227001 Travel inland	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	7,000	7,046	101 %		1,750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	7,046	78 %		1,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	7,046	78 %		1,750
Reasons for over/under performance:	Under performance was because the sector did not receive all the planned funds for quarter 3				
Total For Internal Audit : Wage Rect:	64,494	31,570	49 %		11,171
Non-Wage Reccurent:	24,000	19,196	80 %		4,000
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	88,494	50,766	57.4 %		15,171

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Number of Radio talk shows participated in	(3) Number of Radio talk shows participated in		(1)Number of Radio talk shows participated in	(1)Number of Radio talk shows participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Number of trade sensitization meetings organised at district level	(3) Number of trade sensitization meetings organised at district level		(1)Number of trade sensitization meetings organised at district level	(1)Number of trade sensitization meetings organised at district level
No of businesses inspected for compliance to the law	(20) Number of businesses inspected for compliance to the law	(15) Number of businesses inspected for compliance to the law		(5)Number of businesses inspected for compliance to the law	(5)Number of businesses inspected for compliance to the law
No of businesses issued with trade licenses	(20) Number of businesses issued with trade licenses	(15) Number of businesses issued with trade licenses		(5)Number of businesses issued with trade licenses	(5)Number of businesses issued with trade licenses
Non Standard Outputs:	N/A			N/A	
211101 General Staff Salaries	52,500	20,815	40 %		4,701
227001 Travel inland	4,000	3,000	75 %		1,000
Wage Rect:	52,500	20,815	40 %		4,701
Non Wage Rect:	4,000	3,000	75 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,500	23,815	42 %		5,701
Reasons for over/under performance:	Under performance was because the sector did not receive any of its planned funds for the quarter				
Output : 068302 Enterprise Development Services					
No of awareneness radio shows participated in	(4) Number of awareness Radio shows participated in	(3) Number of awareness Radio shows participated in		(1)Number of awareness Radio shows participated in	(1)Number of awareness Radio shows participated in
No of businesses assited in business registration process	(20) Number of businesses assisted in Business registration process	(15) Number of businesses assisted in Business registration process		(5)Number of businesses assisted in Business registration process	(5)Number of businesses assisted in Business registration process
No. of enterprises linked to UNBS for product quality and standards	(8) Number of enterprises linked to UNBS for product quality and standards	(6) Number of enterprises linked to UNBS for product quality and standards		(2)Number of enterprises linked to UNBS for product quality and standards	(2)Number of enterprises linked to UNBS for product quality and standards
Non Standard Outputs:					
227001 Travel inland	2,008	1,506	75 %		502

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,008	1,506	75 %	502
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,008	1,506	75 %	502
Reasons for over/under performance: Under performance was because the sector did not receive all the planned funds for quarter 3				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(20) To Mobilize & assist cooperatives to register, supervise,	(15) To Mobilize & assist cooperatives to register, supervise,	(5)To Mobilize & assist cooperatives to register, supervise,	(5)To Mobilize & assist cooperatives to register, supervise,
No. of cooperative groups mobilised for registration	(16) To Mobilize & assist cooperatives to register, supervise,	(12) To Mobilize & assist cooperatives to register, supervise,	(4)To Mobilize & assist cooperatives to register, supervise,	(4)To Mobilize & assist cooperatives to register, supervise,
No. of cooperatives assisted in registration	(12) To assist cooperatives in registration cooperatives assisted in registration	(9) To assist cooperatives in registration cooperatives assisted in registration	(3)To assist cooperatives in registration cooperatives assisted in registration	(3)To assist cooperatives in registration cooperatives assisted in registration
Non Standard Outputs:				
227001 Travel inland	5,000	3,750	75 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,750	75 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,750	75 %	1,250
Reasons for over/under performance: Under performance was because the sector did not receive all the planned funds for quarter 3				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:				
227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500
Reasons for over/under performance:				
Total For Trade Industry and Local Development : Wage Rect:	52,500	20,815	40 %	4,701
Non-Wage Recurrent:	13,008	9,756	75 %	3,252
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

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Grand Total:	65,508	30,572	46.7 %	7,953
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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : KIRUMBA				462,240	151,670
Sector : Education				310,807	103,115
<i>Programme : Pre-Primary and Primary Education</i>				139,637	46,058
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				139,637	46,058
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bugaaju P.S.	KIZIBIRA	Sector Conditional Grant (Non-Wage)		10,108	3,369
Bukobogo P.S.	KIZIBIRA	Sector Conditional Grant (Non-Wage)		3,543	1,181
Buyiisa P.S.	BUYIISA	Sector Conditional Grant (Non-Wage)		12,546	4,182
Byerima P.S.	BYERIMA	Sector Conditional Grant (Non-Wage)		7,113	2,371
Kabasumba C/U P/S	KYENGEZA	Sector Conditional Grant (Non-Wage)		6,809	2,270
Kabuwoko Boys P/S.	BUYIISA	Sector Conditional Grant (Non-Wage)		14,680	4,893
Kabuwoko Girls P/S.	BUYIISA	Sector Conditional Grant (Non-Wage)		12,230	4,077
Kabuwoko Hill P.S.	KABUWOKO	Sector Conditional Grant (Non-Wage)		13,100	4,367
Kampungu P7 School	BYERIMA	Sector Conditional Grant (Non-Wage)		9,889	2,808
Kasaka St. Kizito P.S.	KYENGEZA	Sector Conditional Grant (Non-Wage)		9,410	3,137
Kirumba P.S.	KYENGEZA	Sector Conditional Grant (Non-Wage)		10,622	3,541
Kizibira P.S.	KIZIBIRA	Sector Conditional Grant (Non-Wage)		9,462	3,154
Kyenvubu Parents School	LWAMBA	Sector Conditional Grant (Non-Wage)		9,850	3,283
Lutungu P.S.	BUYIISA	Sector Conditional Grant (Non-Wage)		10,275	3,425
<i>Programme : Secondary Education</i>				171,170	57,057
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				171,170	57,057
Item : 263367 Sector Conditional Grant (Non-Wage)					
KABUWOKO S S S	BUYIISA	Sector Conditional Grant (Non-Wage)		171,170	57,057
Sector : Health				56,432	48,555

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Programme : Primary Healthcare			56,432	48,555
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,591	8,969
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST CHARLES KABUWOKO PARISH DIS	BUYIISA	Sector Conditional Grant (Non-Wage)	2,796	2,097
ST MARTIN DOM KABUWOKO	BUYIISA	Sector Conditional Grant (Non-Wage)	2,796	6,872
Output : Basic Healthcare Services (HCIV-HCII-LLS)			50,841	39,587
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butembe HC II	BUYIISA	Sector Conditional Grant (Non-Wage)	5,649	4,237
Buyiisa HC II	BUYIISA	Sector Conditional Grant (Non-Wage)	5,649	4,237
Byerima HC II	BUYIISA	Sector Conditional Grant (Non-Wage)	5,649	4,237
Kabuwoko HC III	BUYIISA	Sector Conditional Grant (Non-Wage)	11,298	8,474
Kasensero HC II	BUYIISA	Sector Conditional Grant (Non-Wage)	5,649	5,693
Kirumba HC III	BUYIISA	Sector Conditional Grant (Non-Wage)	11,298	8,474
Lwamba HC II	BUYIISA	Sector Conditional Grant (Non-Wage)	5,649	4,237
Sector : Water and Environment			95,000	0
Programme : Rural Water Supply and Sanitation			95,000	0
Capital Purchases				
Output : Construction of piped water supply system			95,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	KIZIBIRA kirumba	Sector Development Grant	95,000	0
LCIII : KYOTERA TOWN COUNCIL			265,140	61,909
Sector : Education			148,251	49,417
Programme : Pre-Primary and Primary Education			59,851	19,950
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,851	19,950
Item : 263367 Sector Conditional Grant (Non-Wage)				
GREEN VALLEY P.S.	INDUSTRIAL AREA	Sector Conditional Grant (Non-Wage)	5,875	1,958
Kyotera Central P.S.	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	25,108	8,369

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Kyotera P.S.	MITUKULA WARD	Sector Conditional Grant (Non-Wage)	19,239	6,413
Kyotera Township School	INDUSTRIAL AREA	Sector Conditional Grant (Non-Wage)	9,629	3,210
Programme : Secondary Education			88,400	29,467
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			88,400	29,467
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYOTERA CENTRAL S S	INDUSTRIAL AREA	Sector Conditional Grant (Non-Wage)	88,400	29,467
Sector : Health			16,889	12,492
Programme : Primary Healthcare			16,889	12,492
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,591	4,018
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYOTERA MUSLIM HEALTH CENTRE I	INDUSTRIAL AREA	Sector Conditional Grant (Non-Wage)	5,591	4,018
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,298	8,474
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mitukula HC III	INDUSTRIAL AREA	Sector Conditional Grant (Non-Wage)	11,298	8,474
Sector : Public Sector Management			100,000	0
Programme : District and Urban Administration			100,000	0
Capital Purchases				
Output : Administrative Capital			100,000	0
Item : 312104 Other Structures				
Construction Services - Projects-407	CENTRAL WARD Kyotera	Transitional Development Grant	100,000	0
LCIII : KAKUUTO			576,167	134,036
Sector : Education			262,296	87,432
Programme : Pre-Primary and Primary Education			182,901	60,967
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			182,901	60,967
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbuuliro P.S.	MAYANJA	Sector Conditional Grant (Non-Wage)	14,814	4,938

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Bigada P.S.	BIGADA	Sector Conditional Grant (Non-Wage)	11,329	3,776
Biwa P.S.	KYEBISAGAZI	Sector Conditional Grant (Non-Wage)	10,887	3,629
Kakuuto Central P.S.	KAKUUTO	Sector Conditional Grant (Non-Wage)	14,134	4,711
Kakuuto COU P.S.	BIGADA	Sector Conditional Grant (Non-Wage)	12,162	4,054
Kamuganja P.S.	MAYANJA	Sector Conditional Grant (Non-Wage)	8,425	2,808
Kangabwa Muslim P.S.	KATOVU	Sector Conditional Grant (Non-Wage)	10,071	3,357
Kibaale-Kakuuto P/S	KATOVU	Sector Conditional Grant (Non-Wage)	11,465	3,822
Kyassimbi-Kakuuto	KYEBISAGAZI	Sector Conditional Grant (Non-Wage)	10,122	3,374
Matengeto P.S.	KATOVU	Sector Conditional Grant (Non-Wage)	8,833	2,944
Mayanja P.S.	MAYANJA	Sector Conditional Grant (Non-Wage)	16,128	5,376
Mutukula P.S.	KYEBISAGAZI	Sector Conditional Grant (Non-Wage)	20,028	6,676
Nabigasa-Kakuuto	BIGADA	Sector Conditional Grant (Non-Wage)	13,627	4,542
Nkoni P.S	BIGADA	Sector Conditional Grant (Non-Wage)	17,094	5,698
Simba P.S.	KATOVU	Sector Conditional Grant (Non-Wage)	3,781	1,260
Programme : Secondary Education			79,395	26,465
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			79,395	26,465
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOHN MARY MUZEEYIS BIGADA S S	KAKUUTO	Sector Conditional Grant (Non-Wage)	79,395	26,465
Sector : Health			313,871	46,604
Programme : Primary Healthcare			313,871	46,604
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			62,139	46,604
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakuuto HC IV	KAKUUTO	Sector Conditional Grant (Non-Wage)	56,490	42,368
Mayanja HC II	KAKUUTO	Sector Conditional Grant (Non-Wage)	5,649	4,237
Output : Standard Pit Latrine Construction (LLS.)			28,000	0
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				
Output : OPD and other ward Construction and Rehabilitation			223,732	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	KAKUUTO Kakuuto HCIV	Sector Development Grant	223,732	0
LCIII : KABIRA			284,122	104,122
Sector : Education			261,526	87,175
Programme : Pre-Primary and Primary Education			157,586	52,529
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			157,586	52,529
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbaka P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	13,828	4,609
Bbanda P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	6,877	2,292
Bisanje P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	8,074	2,691
Bugera P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	9,037	3,012
Bukaala P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	14,120	4,707
KABAALE SANJE P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	10,617	3,539
Kabira P/S.	BISANJE	Sector Conditional Grant (Non-Wage)	5,141	1,714
Kakunyu P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	10,921	3,640
Kingere P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	7,606	2,535
Kiwummulo-Kooki	BISANJE	Sector Conditional Grant (Non-Wage)	8,694	2,898
Kyanika P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	12,604	4,201
Mabaale P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	8,456	2,819
Misoto P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	9,000	3,000
Ndolo P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	14,066	4,689
Nganda P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	7,844	2,615
Njala P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	10,702	3,567

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Programme : Secondary Education			103,940	34,647
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			103,940	34,647
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST RAPHAELS KABIRA S S S	BISANJE	Sector Conditional Grant (Non-Wage)	103,940	34,647
Sector : Health			22,596	16,947
Programme : Primary Healthcare			22,596	16,947
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,596	16,947
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbaka HC II	BISANJE	Sector Conditional Grant (Non-Wage)	5,649	4,237
Kabira HC III	BISANJE	Sector Conditional Grant (Non-Wage)	11,298	8,474
Ndolo HC II	BISANJE	Sector Conditional Grant (Non-Wage)	5,649	4,237
LCIII : KASAALI			3,797,956	159,232
Sector : Agriculture			1,273,039	0
Programme : District Production Services			1,273,039	0
Capital Purchases				
Output : Administrative Capital			237,139	0
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
Output : Non Standard Service Delivery Capital			93,413	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Kigenya all LLGs	Sector Development Grant	93,413	0
Output : Valley dam construction			942,487	0
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
Sector : Works and Transport			379,138	110,341
Programme : District, Urban and Community Access Roads			379,138	110,341
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			136,271	14,056
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYOTERA DLG-TECHNICAL SERVICES	Kigenya KYOTERA DLG- TECHNICAL SERVICES	Other Transfers from Central Government	136,271	14,056
Item : 263369 Support Services Conditional Grant (Non-Wage)				
all	Kigenya district	District Unconditional Grant (Non-Wage)	0	0
Output : District Roads Maintenance (URF)			242,867	96,285
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYOTERA DLG-TECHNICAL SERVICES	Kigenya KYOTERA DLG- TECHNICAL SERVICES	Other Transfers from Central Government	242,867	96,285
Sector : Education			1,155,619	40,636
Programme : Pre-Primary and Primary Education			304,396	40,636
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			121,908	40,636
Item : 263367 Sector Conditional Grant (Non-Wage)				
Biikira Boys Demo. P.S.	KASAALI	Sector Conditional Grant (Non-Wage)	9,051	3,017
Bikiira Girls P/S	KASAALI	Sector Conditional Grant (Non-Wage)	8,320	2,773
Buyingi P.S.	KASAALI	Sector Conditional Grant (Non-Wage)	11,040	3,680
Buziranduulu P.S.	KASAALI	Sector Conditional Grant (Non-Wage)	6,892	2,297
Kayunga P.S.	KASAALI	Sector Conditional Grant (Non-Wage)	7,966	2,655
KIFUKAMIZA P.S.	KASAALI	Sector Conditional Grant (Non-Wage)	17,753	5,918
Kyakonda P.S.	KASAALI	Sector Conditional Grant (Non-Wage)	7,657	2,552
Kyakudduse P/S.	KASAALI	Sector Conditional Grant (Non-Wage)	12,859	4,286
Kyampagi P.S.	KASAALI	Sector Conditional Grant (Non-Wage)	9,850	3,283

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Luti P.S.	KASAALI	Sector Conditional Grant (Non-Wage)	10,224	3,408
Mbuye P.S.	KASAALI	Sector Conditional Grant (Non-Wage)	11,465	3,822
Nkenge P/S.	KASAALI	Sector Conditional Grant (Non-Wage)	8,830	2,943
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,057	0
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
Output : Classroom construction and rehabilitation			85,186	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kigenya Simba, Lutunga, Kibutamo p/s	Sector Development Grant	85,186	0
Output : Latrine construction and rehabilitation			72,946	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kigenya Banda, Biwa, bBugera primary schools	Sector Development Grant	72,946	0
Output : Provision of furniture to primary schools			15,300	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kigenya selected primary schools	Sector Development Grant	15,300	0
Programme : Secondary Education			851,223	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			50,000	0
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
Output : Secondary School Construction and Rehabilitation			801,223	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Structures-266	Nkenge kasaali seed school	Sector Development Grant	801,223	0
Sector : Health			463,240	8,255
Programme : Primary Healthcare			11,240	8,255
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,591	4,018
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIIKIRA HEALTH CENTRE	Kigenya	Sector Conditional Grant (Non-Wage)	5,591	4,018
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,649	4,237
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyakkonda HC II	Kigenya	Sector Conditional Grant (Non-Wage)	5,649	4,237
Programme : Health Management and Supervision			452,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			452,000	0
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
Sector : Water and Environment			209,033	0
Programme : Rural Water Supply and Sanitation			209,033	0
Capital Purchases				
Output : Administrative Capital			19,802	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Kigenya selected locations	Transitional Development Grant	19,802	0
Output : Non Standard Service Delivery Capital			19,800	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kigenya District head quarters	Sector Development Grant	19,800	0
Output : Construction of public latrines in RGCs			30,208	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kigenya district headquarters	Sector Development Grant	30,208	0

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Output : Shallow well construction			55,543	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kigenya Nabigasa, Kasasa, Kabira and Kirumbauo	Sector Development Grant	55,543	0
Output : Borehole drilling and rehabilitation			83,680	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kigenya All sub counties	Sector Development Grant	83,680	0
Sector : Social Development			2,156	0
Programme : Community Mobilisation and Empowerment			2,156	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,156	0
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
Sector : Public Sector Management			315,730	0
Programme : District and Urban Administration			282,774	0
Capital Purchases				
Output : Administrative Capital			282,774	0
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
Programme : Local Government Planning Services			32,955	0
Capital Purchases				
Output : Administrative Capital			32,955	0
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
LCIII : LWANKONI			145,271	58,327
Sector : Education			122,675	41,380
Programme : Pre-Primary and Primary Education			68,250	23,238
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			68,250	23,238
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbaale P.S.	NABYAJJWE	Sector Conditional Grant (Non-Wage)	13,391	4,464
Katta Bakooki P.S.	KAYANJA	Sector Conditional Grant (Non-Wage)	6,576	2,192
Kibutamu P.S.	KIBUTAMO	Sector Conditional Grant (Non-Wage)	6,846	2,282
Kisunku P.S.	KISUNKU	Sector Conditional Grant (Non-Wage)	10,054	3,351
Lusaka P.S.	KIBUTAMO	Sector Conditional Grant (Non-Wage)	4,546	1,515
Lwankoni P.S.	LWANKONI	Sector Conditional Grant (Non-Wage)	11,761	3,920
Manyama P.S.	LWANKONI	Sector Conditional Grant (Non-Wage)	10,768	3,589
Ssunga P/S.	KIBUTAMO	Sector Conditional Grant (Non-Wage)	4,308	1,924
Programme : Secondary Education			54,425	18,142
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			54,425	18,142
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST HERMAN LWANKONI	KAYANJA	Sector Conditional Grant (Non-Wage)	54,425	18,142
Sector : Health			22,596	16,947

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Programme : Primary Healthcare			22,596	16,947
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,596	16,947
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kayanja HC II	KAYANJA	Sector Conditional Grant (Non-Wage)	5,649	4,237
Lwankoni HC III	KAYANJA	Sector Conditional Grant (Non-Wage)	11,298	8,474
Nabyajwe HC II	KAYANJA	Sector Conditional Grant (Non-Wage)	5,649	4,237
LCIII : KALISIZO TOWN COUNCIL			593,298	381,678
Sector : Education			152,039	50,680
Programme : Pre-Primary and Primary Education			38,779	12,926
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			38,779	12,926
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulinda P/S.	BULINDA WARD	Sector Conditional Grant (Non-Wage)	10,301	3,434
Nabbunga Fountain P/S	KALISIZO WARD	Sector Conditional Grant (Non-Wage)	19,989	6,663
Nninzi P/S.	BULINDA WARD	Sector Conditional Grant (Non-Wage)	8,490	2,830
Programme : Secondary Education			113,260	37,753
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			113,260	37,753
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALISIZO SEED SS	BULINDA WARD	Sector Conditional Grant (Non-Wage)	113,260	37,753
Sector : Health			441,259	330,998
Programme : Primary Healthcare			28,245	21,184
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,245	21,184
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buziranduulu HC II	Bulinda	Sector Conditional Grant (Non-Wage)	5,649	4,237
Gayaza HC II	Bulinda	Sector Conditional Grant (Non-Wage)	5,649	4,237
Kasaali HC III	Bulinda	Sector Conditional Grant (Non-Wage)	11,298	8,474
Nkenge HC II	Bulinda	Sector Conditional Grant (Non-Wage)	5,649	4,237

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Programme : District Hospital Services			413,014	309,814
Lower Local Services				
Output : District Hospital Services (LLS.)			413,014	309,814
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALISIZO HOSPITAL	Bulinda	Sector Conditional Grant (Non-Wage)	413,014	309,814
LCIII : KASASA			636,449	213,709
Sector : Education			596,706	198,902
Programme : Pre-Primary and Primary Education			80,986	26,995
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			80,986	26,995
Item : 263367 Sector Conditional Grant (Non-Wage)				
Besaniya P.S.	KIMUKUNDA	Sector Conditional Grant (Non-Wage)	7,540	2,513
Kasasa New P.S.	MITYEBIRI	Sector Conditional Grant (Non-Wage)	8,218	2,739
Kijonjo - Kyotera P.S.	KIJONJO	Sector Conditional Grant (Non-Wage)	10,962	3,654
Kijonjo - Moslem P.S.	KIJONJO	Sector Conditional Grant (Non-Wage)	10,870	3,623
Kisaalizi	KIMUKUNDA	Sector Conditional Grant (Non-Wage)	11,298	3,766
Kisuula P.S.	KISUULA	Sector Conditional Grant (Non-Wage)	11,100	3,700
Mityeebiiri P.S.	MITYEBIRI	Sector Conditional Grant (Non-Wage)	8,684	2,895
SSANJE P. 7 SCHOOL	KIJONJO	Sector Conditional Grant (Non-Wage)	12,315	4,105
Programme : Secondary Education			515,720	171,907
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			515,720	171,907
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABALE SANJE S S	KIJONJO	Sector Conditional Grant (Non-Wage)	223,565	74,522
ST MARYS S S SSANJE	KIJONJO	Sector Conditional Grant (Non-Wage)	292,155	97,385
Sector : Health			19,743	14,807
Programme : Primary Healthcare			19,743	14,807
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,796	2,097
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	2,097
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,947	12,710
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasasa HC III	Ssanje-Kabano	Sector Conditional Grant (Non-Wage)	11,298	8,474
Kijonjo HC II	Ssanje-Kabano	Sector Conditional Grant (Non-Wage)	5,649	4,237
Sector : Water and Environment			20,000	0
Programme : Rural Water Supply and Sanitation			20,000	0
Capital Purchases				
Output : Shallow well construction			20,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Ssanje-Kabano Kasasa HCIII	Sector Development Grant	20,000	0
LCIII : KALISIZO			273,157	97,915
Sector : Education			256,268	85,423
Programme : Pre-Primary and Primary Education			121,588	40,529
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			121,588	40,529
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalisizo Moslem P.S.	MATALE	Sector Conditional Grant (Non-Wage)	13,318	4,439
Kalongo P.S.	KIKUNGWE	Sector Conditional Grant (Non-Wage)	7,385	2,462
Kikondo P.S.	KYANGO	Sector Conditional Grant (Non-Wage)	7,640	2,547
Kikungwe COU P.S.	KIKUNGWE	Sector Conditional Grant (Non-Wage)	7,540	2,513
Kirinda P.S.	KAKOMA	Sector Conditional Grant (Non-Wage)	4,818	1,606
Kyakanyomozi P.S.	MITI	Sector Conditional Grant (Non-Wage)	8,371	2,790
Kyango P.S.	KYANGO	Sector Conditional Grant (Non-Wage)	10,153	3,384
Matale Hill P.S.	MATALE	Sector Conditional Grant (Non-Wage)	15,924	5,308
Matale Mixed P.S.	MATALE	Sector Conditional Grant (Non-Wage)	9,760	3,253
Mitondo P.S.	KYANGO	Sector Conditional Grant (Non-Wage)	5,770	1,923
Nalukoola Memorial P.S.	KAKOMA	Sector Conditional Grant (Non-Wage)	9,568	3,189

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Nsambya Mixed P.S.	KAKOMA	Sector Conditional Grant (Non-Wage)	13,134	4,378
Nsumba P.S.	KIKUNGWE	Sector Conditional Grant (Non-Wage)	8,208	2,736
Programme : Secondary Education			134,680	44,893
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			134,680	44,893
Item : 263367 Sector Conditional Grant (Non-Wage)				
MATALE C/U SEC SCHOOL	KAKOMA	Sector Conditional Grant (Non-Wage)	134,680	44,893
Sector : Health			16,889	12,492
Programme : Primary Healthcare			16,889	12,492
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,591	4,018
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST DENIS HEALTH CENTRE KYANGO	KAKOMA	Sector Conditional Grant (Non-Wage)	5,591	4,018
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,298	8,474
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyakanyomozi HC II	KAKOMA	Sector Conditional Grant (Non-Wage)	5,649	4,237
Nsumba HC II	KAKOMA	Sector Conditional Grant (Non-Wage)	5,649	4,237
LCIII : NABIGASA			494,604	166,544
Sector : Education			436,209	145,403
Programme : Pre-Primary and Primary Education			122,239	40,746
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			122,239	40,746
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bethlehem P.S.	BETHLEHEM	Sector Conditional Grant (Non-Wage)	17,194	5,731
Kaleere Migongo P.S.	NABIGASA	Sector Conditional Grant (Non-Wage)	10,581	3,527
Kasambya II P.S.	NABIGASA	Sector Conditional Grant (Non-Wage)	13,286	4,429
Kibonzi P.S.	BETHLEHEM	Sector Conditional Grant (Non-Wage)	8,252	2,751
Kijejja P/s	KIJEJJA	Sector Conditional Grant (Non-Wage)	7,628	2,543
Kirembwe P/s	KIJEJJA	Sector Conditional Grant (Non-Wage)	8,102	2,701

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Kyassimbi Kyotera P/S	KYASSIMBI	Sector Conditional Grant (Non-Wage)	8,065	2,688
Nakasoga P/S.	NAKATOOGO	Sector Conditional Grant (Non-Wage)	10,955	3,652
Nakatoogo P.S.	NAKATOOGO	Sector Conditional Grant (Non-Wage)	11,176	3,725
Nalubira P.S.	NABIGASA	Sector Conditional Grant (Non-Wage)	9,855	3,285
Ngoma P.S.	NAKATOOGO	Sector Conditional Grant (Non-Wage)	8,043	2,681
Njeru P.S.	NAKATOOGO	Sector Conditional Grant (Non-Wage)	9,102	3,034
Programme : Secondary Education			313,970	104,657
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			313,970	104,657
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKASOGA	BETHLEHEM	Sector Conditional Grant (Non-Wage)	149,190	49,730
ST SEBASTIAN SSS BETHELEHEM	BETHLEHEM	Sector Conditional Grant (Non-Wage)	164,780	54,927
Sector : Health			28,187	21,141
Programme : Primary Healthcare			28,187	21,141
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,591	4,194
Item : 263367 Sector Conditional Grant (Non-Wage)				
BETHLEHEM M DISPENSARY DELIGAT	BETHLEHEM	Sector Conditional Grant (Non-Wage)	2,796	2,097
NAKASOGA MUSLIM DISPENSARY	BETHLEHEM	Sector Conditional Grant (Non-Wage)	2,796	2,097
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,596	16,947
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kijejja HC II	BETHLEHEM	Sector Conditional Grant (Non-Wage)	5,649	4,237
Nabigasa HC III	BETHLEHEM	Sector Conditional Grant (Non-Wage)	11,298	8,474
Nakatoogo HC II	BETHLEHEM	Sector Conditional Grant (Non-Wage)	5,649	4,237
Sector : Water and Environment			30,208	0
Programme : Rural Water Supply and Sanitation			30,208	0
Capital Purchases				
Output : Construction of public latrines in RGCs			30,208	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	BETHLEHEM betherehem	Sector Development Grant	30,208	0
LCIII : KYEBE			540,070	65,231
Sector : Education			138,562	46,187
Programme : Pre-Primary and Primary Education			65,052	21,684
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			65,052	21,684
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kampangi P.S.	MINZIIRO	Sector Conditional Grant (Non-Wage)	13,556	4,519
Kibumba P7 P.S.	KANABULEMU	Sector Conditional Grant (Non-Wage)	8,796	2,932
Lugonza P.S.	KANABULEMU	Sector Conditional Grant (Non-Wage)	8,048	2,683
Mirigwe P/s	KANABULEMU	Sector Conditional Grant (Non-Wage)	11,890	3,963
Misozi P/S.	KANABULEMU	Sector Conditional Grant (Non-Wage)	9,153	3,051
Nazareth P/S.	KANABULEMU	Sector Conditional Grant (Non-Wage)	13,609	4,536
Programme : Secondary Education			73,510	24,503
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			73,510	24,503
Item : 263367 Sector Conditional Grant (Non-Wage)				
HOLY FAMILY NAZARETH S S	KANABULEMU	Sector Conditional Grant (Non-Wage)	73,510	24,503
Sector : Health			55,392	19,044
Programme : Primary Healthcare			55,392	19,044
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,796	2,097
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAZARETH DISPENSARY AND MATERN	Gwanda	Sector Conditional Grant (Non-Wage)	2,796	2,097
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,596	16,947
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gwanda HC II	Gwanda	Sector Conditional Grant (Non-Wage)	5,649	4,237
Kyebe HC III	Gwanda	Sector Conditional Grant (Non-Wage)	11,298	8,474
Minziro HC II	Gwanda	Sector Conditional Grant (Non-Wage)	5,649	4,237
Output : Standard Pit Latrine Construction (LLS.)			30,000	0

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Item : 263370 Sector Development Grant				
Gwanda HCII	Gwanda Gwanda	Sector Development Grant	30,000	0
Sector : Water and Environment			346,116	0
Programme : Rural Water Supply and Sanitation			346,116	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			91,116	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Drilling Rig-1038	MINZIIRO minziro and baloole	Sector Development Grant	91,116	0
Output : Construction of piped water supply system			255,001	0
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
LCIII : NANGOMA			72,360	17,924
Sector : Education			41,062	13,687
Programme : Pre-Primary and Primary Education			8,337	2,779
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			8,337	2,779
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nangoma P.S.	BUKWALE	Sector Conditional Grant (Non-Wage)	8,337	2,779
Programme : Secondary Education			32,725	10,908
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			32,725	10,908
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYANGOMA SEED SECONDARY SCHOOL	BUKWALE	Sector Conditional Grant (Non-Wage)	32,725	10,908
Sector : Health			11,298	4,237
Programme : Primary Healthcare			11,298	4,237
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,298	4,237
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nangoma HC II	BUKWALE	Sector Conditional Grant (Non-Wage)	11,298	4,237

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Sector : Water and Environment			20,000	0
<i>Programme : Rural Water Supply and Sanitation</i>			20,000	0
Capital Purchases				
<i>Output : Shallow well construction</i>			20,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	NANGOMA MNangoma seed school	Sector Development Grant	20,000	0
LCIII : Missing Subcounty			249,700	87,941
Sector : Education			238,402	79,467
<i>Programme : Skills Development</i>			238,402	79,467
Lower Local Services				
<i>Output : Skills Development Services</i>			238,402	79,467
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bikkira Maria - Rakai PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	134,531	44,844
SSANJE COMMUNITY POLYTECHNIC	Missing Parish	Sector Conditional Grant (Non-Wage)	103,871	34,624
Sector : Health			11,298	8,474
<i>Programme : Primary Healthcare</i>			11,298	8,474
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			11,298	8,474
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mutukula HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,298	8,474