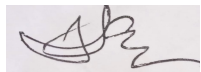

Vote:621 Kyotera District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:621 Kyotera District for FY 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: 22/09/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,027,744	614,524	60%
Discretionary Government Transfers	3,866,054	3,984,999	103%
Conditional Government Transfers	28,987,430	32,273,347	111%
Other Government Transfers	1,578,359	1,372,873	87%
External Financing	452,000	419,883	93%
Total Revenues shares	35,911,588	38,665,626	108%

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	3,546,061	3,545,864	126%	126%	100%
Finance	1,193,311	713,686	697,038	60%	58%	98%
Statutory Bodies	599,636	679,025	678,916	113%	113%	100%
Production and Marketing	3,082,082	2,583,809	1,776,047	84%	58%	69%
Health	6,763,328	8,787,092	8,384,760	130%	124%	95%
Education	17,695,982	18,690,609	17,252,497	106%	97%	92%
Roads and Engineering	1,612,168	1,537,319	1,526,201	95%	95%	99%
Water	833,002	826,801	820,183	99%	98%	99%
Natural Resources	211,220	230,554	210,962	109%	100%	92%
Community Based Services	217,230	201,543	162,428	93%	75%	81%
Planning	735,292	706,050	684,855	96%	93%	97%
Internal Audit	88,494	87,694	74,117	99%	84%	85%
Trade Industry and Local Development	65,508	65,383	59,435	100%	91%	91%
Grand Total	35,911,588	38,655,625	35,873,302	108%	100%	93%
<i>Wage</i>	<i>21,108,442</i>	<i>22,357,960</i>	<i>21,921,848</i>	<i>106%</i>	<i>104%</i>	<i>98%</i>
<i>Non-Wage Recurrent</i>	<i>10,073,022</i>	<i>10,705,402</i>	<i>10,662,119</i>	<i>106%</i>	<i>106%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>4,278,124</i>	<i>5,172,380</i>	<i>2,869,452</i>	<i>121%</i>	<i>67%</i>	<i>55%</i>
<i>Donor Devt</i>	<i>452,000</i>	<i>419,883</i>	<i>419,883</i>	<i>93%</i>	<i>93%</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 38,665,626,000 from all revenues sources that is Central government transfers including Other government transfers, Locally raised revenues and External financing. This represents 108% of the Annual approved Budget received so far. The over performance was because the District receive 103% of its annual budget under Discretionary Government Transfers Transfers, 111% of its annual budget under Condition Government Transfers and 93% of its budget under external financing. However, under performance was registered in Other Government Transfers at 87% and Locally raised Revenue at 60% 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 4, Kyotera District local government cumulative expenditure performance was 35,873,302,000 and this was 99% of the total budget spent. This expenditure also represents 93% of the total releases that were spent and 100% of the budget spent by the end of June 2022.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,027,744	614,524	60 %
Local Services Tax	187,392	122,242	65 %
Land Fees	47,835	1,545	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	1,155	1 %
Sale of non-produced Government Properties/assets	350,000	282,861	81 %
Property related Duties/Fees	71,500	11,565	16 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,000	2,800	70 %
Inspection Fees	51,800	0	0 %
Market /Gate Charges	66,457	5,832	9 %
Other Fees and Charges	75,039	161,401	215 %
Ground rent	500	3,235	647 %
2a.Discretionary Government Transfers	3,866,054	3,984,999	103 %
District Unconditional Grant (Non-Wage)	701,928	820,872	117 %
Urban Unconditional Grant (Non-Wage)	168,442	168,442	100 %
District Discretionary Development Equalization Grant	693,241	693,241	100 %
Urban Unconditional Grant (Wage)	333,473	333,473	100 %
District Unconditional Grant (Wage)	1,895,704	1,895,704	100 %
Urban Discretionary Development Equalization Grant	73,267	73,267	100 %
2b.Conditional Government Transfers	28,987,430	32,273,347	111 %
Sector Conditional Grant (Wage)	18,879,265	20,128,783	107 %
Sector Conditional Grant (Non-Wage)	5,543,055	5,968,766	108 %
Sector Development Grant	3,164,039	4,239,089	134 %
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	952,199	229 %
Gratuity for Local Governments	793,103	793,103	100 %
2c. Other Government Transfers	1,578,359	1,372,873	87 %
Support to PLE (UNEB)	30,000	0	0 %
Uganda Road Fund (URF)	1,408,168	1,368,319	97 %
Uganda Women Entrepreneurship Program(UWEP)	15,191	4,554	30 %
Agriculture Cluster Development Project (ACDP)	125,000	0	0 %
3. External Financing	452,000	419,883	93 %
Rakai Health Sciences Programme (RHSP)	240,000	197,632	82 %
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	38,665,626	108 %

Cumulative Performance for Locally Raised Revenues

By the end of the Quarter, the District had realized Locally Raised Revenue of shs 614,524,000, which is 60% 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 four quarters of the current financial year 2021/2022, Kyotera District local Government received a total of ugx 32,258,346,000, which is 110% of the Annual approved budget of 32,853,484,900, which is 10% above the target 25%. The over performance was attributed to the District receiving 103% and 111% of the approved budget under Discretionary Government Transfers and Conditional Government Transfers respectively.

Cumulative Performance for Other Government Transfers

By the end of the Quarter, the District had realised a total of ug Shs 1,372,873,000, which is 87% of Annual Budget of 1,578,359,000 implying a shortfall of about 13 % of the targeted 100% for the four 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 four quarters.

Cumulative Performance for External Financing

By the end of the Quarter, the District had realized Shs 419,883,000 which is 93% of Annual Budget of 335,200,000 implying about 7% increase of the target 100%. 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	795,267	64 %	311,900	651,276	209 %
District Production Services	1,834,484	980,780	53 %	458,621	218,996	48 %
Sub- Total	3,082,082	1,776,047	58 %	770,521	870,273	113 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,570,168	1,513,610	96 %	392,542	907,647	231 %
District Engineering Services	42,000	12,591	30 %	10,500	1,750	17 %
Sub- Total	1,612,168	1,526,201	95 %	403,042	909,397	226 %
Sector: Trade and Industry						
Commercial Services	65,508	59,435	91 %	16,377	28,863	176 %
Sub- Total	65,508	59,435	91 %	16,377	28,863	176 %
Sector: Education						
Pre-Primary and Primary Education	10,399,990	10,338,266	99 %	2,599,997	3,640,874	140 %
Secondary Education	6,297,516	5,559,165	88 %	1,574,379	2,228,428	142 %
Skills Development	672,979	599,085	89 %	168,245	238,401	142 %
Education & Sports Management and Inspection	315,498	746,397	237 %	78,875	579,209	734 %
Special Needs Education	10,000	9,583	96 %	2,500	5,000	200 %
Sub- Total	17,695,982	17,252,497	97 %	4,423,996	6,691,912	151 %
Sector: Health						
Primary Healthcare	3,481,735	4,951,553	142 %	870,434	2,514,299	289 %
District Hospital Services	2,295,024	2,293,892	100 %	573,756	748,554	130 %
Health Management and Supervision	986,568	1,139,316	115 %	246,642	749,995	304 %
Sub- Total	6,763,328	8,384,760	124 %	1,690,832	4,012,847	237 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	833,002	820,183	98 %	208,250	249,838	120 %
Natural Resources Management	211,220	210,962	100 %	52,805	50,590	96 %
Sub- Total	1,044,221	1,031,145	99 %	261,055	300,429	115 %
Sector: Social Development						
Community Mobilisation and Empowerment	217,230	162,428	75 %	54,308	12,960	24 %
Sub- Total	217,230	162,428	75 %	54,308	12,960	24 %
Sector: Public Sector Management						
District and Urban Administration	2,814,334	3,545,864	126 %	703,584	1,316,212	187 %
Local Statutory Bodies	599,636	678,916	113 %	149,909	227,593	152 %
Local Government Planning Services	735,292	684,855	93 %	183,823	59,409	32 %
Sub- Total	4,149,263	4,909,635	118 %	1,037,316	1,603,214	155 %
Sector: Accountability						

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Financial Management and Accountability(LG)	1,193,311	697,038	58 %	298,328	193,392	65 %
Internal Audit Services	88,494	74,117	84 %	22,123	23,351	106 %
<i>Sub- Total</i>	<i>1,281,805</i>	<i>771,155</i>	<i>60 %</i>	<i>320,451</i>	<i>216,743</i>	<i>68 %</i>
Grand Total	35,911,588	35,873,302	100 %	8,977,897	14,646,636	163 %

Vote:621 Kyotera District

Quarter4

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	3,191,095	131%	607,890	1,256,160	207%
District Unconditional Grant (Non-Wage)	115,000	226,164	197%	28,750	129,050	449%
District Unconditional Grant (Wage)	772,818	812,014	105%	193,205	193,205	100%
General Public Service Pension Arrears (Budgeting)	5,646	5,646	100%	1,411	0	0%
Gratuity for Local Governments	793,103	793,103	100%	198,276	198,276	100%
Locally Raised Revenues	127,000	200,537	158%	31,750	64,259	202%
Pension for Local Governments	416,561	952,199	229%	104,140	638,286	613%
Salary arrears (Budgeting)	65,959	65,959	100%	16,490	0	0%
Urban Unconditional Grant (Wage)	135,473	135,473	100%	33,868	33,085	98%
Development Revenues	382,774	354,966	93%	95,694	0	0%
District Discretionary Development Equalization Grant	180,000	197,985	110%	45,000	0	0%
Locally Raised Revenues	102,774	56,981	55%	25,694	0	0%
Transitional Development Grant	100,000	100,000	100%	25,000	0	0%
Total Revenues shares	2,814,334	3,546,061	126%	703,584	1,256,160	179%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	908,291	947,290	104%	227,073	281,521	124%
Non Wage	1,523,269	2,243,608	147%	380,817	1,034,690	272%
Development Expenditure						
Domestic Development	382,774	354,966	93%	95,694	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,814,334	3,545,864	126%	703,584	1,316,212	187%
C: Unspent Balances						

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Recurrent Balances	197	0%	
Wage	197		
Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	197	0%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 3,546,061,000 representing 126% of the approved annual Budget for both non wage and development revenues. Out of which of Ugx, 3,191,095,000/- is recurrent revenues representing 135% of the Budget received and 354,966,000 representing 93% of the budget received under development revenues in the 4 quarters . The quarterly revenues performance was at 179%. All revenues by source were advanced as planned, Pension and Gratuity at 100% , Urban wage at 100% unlike locally raised revenues that were at 202% performance, Development revenues that performed at 0%. 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 4 quarters, the department had spent all of its total receipts.

Reasons for unspent balances on the bank account

Unspent balances were 0%

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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Quarter4

*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	713,686	60%	298,328	178,440	60%
District Unconditional Grant (Non-Wage)	70,000	76,500	109%	17,500	24,000	137%
District Unconditional Grant (Wage)	180,000	180,000	100%	45,000	45,000	100%
Locally Raised Revenues	40,227	88,345	220%	10,057	12,000	119%
Multi-Sectoral Transfers to LLGs_NonWage	843,084	308,841	37%	210,771	82,440	39%
Urban Unconditional Grant (Wage)	60,000	60,000	100%	15,000	15,000	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,193,311	713,686	60%	298,328	178,440	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	240,000	223,352	93%	60,000	74,952	125%
Non Wage	953,311	473,686	50%	238,328	118,440	50%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,193,311	697,038	58%	298,328	193,392	65%
C: Unspent Balances						
Recurrent Balances						
Wage		16,648				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		16,648	2%			

Vote:621 Kyotera District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 713,686,000 and this represented 60% of the approved annual Budget of Ugx 1,193,311,000 . The quarterly revenues performance was at 60% of the quarterly target and the over performance was attributed to high receipts under Locally Raised Revenues at 119% performance in the quarter, District wage at 100% and Multi sectoral transfers at 39%. The department cumulative expenditure performance was Ugx 697,038,000 and this represented 58% of the approved expenditure budget for the whole financial year with the quarterly performance at 65%. The wage expenditure performance was at Ugx 74,952,000 (125%) of the planned quarter target and all staffs in the department were paid their mandatory salaries. The non-wage expenditure performance was at Ugx 118,440,000 and this represented 50% 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 2% unspent balances.

Reasons for unspent balances on the bank account

Unspent balances of 2% 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.

Vote:621 Kyotera District

Quarter4

*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	679,025	113%	149,909	192,820	129%
District Unconditional Grant (Non-Wage)	288,528	298,558	103%	72,132	91,026	126%
District Unconditional Grant (Wage)	165,108	165,108	100%	41,277	41,277	100%
Locally Raised Revenues	125,000	194,359	155%	31,250	55,267	177%
Urban Unconditional Grant (Wage)	21,000	21,000	100%	5,250	5,250	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	599,636	679,025	113%	149,909	192,820	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	186,108	186,069	100%	46,527	81,363	175%
Non Wage	413,528	492,847	119%	103,382	146,230	141%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	599,636	678,916	113%	149,909	227,593	152%
C: Unspent Balances						
Recurrent Balances						
		110	0%			
Wage		39				
Non Wage		70				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		110	0%			

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Summary of Workplan Revenues and Expenditure by Source

The Statutory bodies department received Ugx 192,820,000 of its planned budget for the quarter and this represented 129% of its quarterly budget and 32% of the approved annual Budget of Ugx 599,636,000. With the exceptional of locally raised revenues that performed at 177% 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 678,916,000 and this represented 113% of the quarterly planned expenditure and 113% of the approved annual expenditure budget. All District councilors were paid their mandatory emoluments. By the end of the quarter, the department had no unspent balances

Reasons for unspent balances on the bank account

unspent balances were 0%

Highlights of physical performance by end of the quarter

District held one Council meeting to approve the budget, Paid LLG councilors, LCI & LCII chairpersons ex-gratia District Procurement Unit (PDU) Prepared procurement plans 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 four standing committee sittings, DPAC sat twice and DLB once in the quarter.

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Quarter4

*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	1,414,812	78%	452,261	294,875	65%
Sector Conditional Grant (Non-Wage)	1,274,264	880,033	69%	318,566	183,221	58%
Sector Conditional Grant (Wage)	534,779	534,779	100%	133,695	111,654	84%
Development Revenues	1,273,039	1,168,997	92%	318,260	58,337	18%
Other Transfers from Central Government	125,000	0	0%	31,250	0	0%
Sector Development Grant	1,148,039	1,168,997	102%	287,010	58,337	20%
Total Revenues shares	3,082,082	2,583,809	84%	770,521	353,212	46%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	534,779	534,582	100%	133,695	192,330	144%
Non Wage	1,274,264	837,006	66%	318,566	657,943	207%
Development Expenditure						
Domestic Development	1,273,039	404,459	32%	318,260	20,000	6%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,082,082	1,776,047	58%	770,521	870,273	113%
C: Unspent Balances						
Recurrent Balances						
		43,224	3%			
Wage		196				
Non Wage		43,028				
Development Balances						
		764,538	65%			
Domestic Development		764,538				
External Financing		0				
Total Unspent		807,762	31%			

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Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Production and marketing department cumulatively received a total of 2,583,809,000 and this represented 84% of the approved annual Budget of Ugx 3,082,082,000. The quarterly revenues performance was at 46% as a result of receiving 58% 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 20,000,000 at 113% for the quarter and 32% for the whole financial year was realized. The department cumulative expenditure performance was Ugx 1,776,047,000 and this represented only 58% of the planned annual budget expenditure. By the end of the quarter, the Production and Marketing Department had unspent balances of 31% and these were mainly funds for Micro scale irrigation and under the Parish Development model.

Reasons for unspent balances on the bank account

43,224 ,000 shillings local revenue (farmer contribution on microscale irrigation was not spent. because of delayed installation by contractors. 764,538,000 shillings government contribution on Microscale irrigation equipment was unspent because of delayed installations.

Highlights of physical performance by end of the quarter

1.Farmers training/extension. 2.Receipt and distribution of inputs under NAADS/OWC. 5.Registration of fishers and fisheries inspection. 3.Supervision of fish pond construction and stocking 4. Coordinating extension activities through meetings. 5.Inspection and certification of livestock and products. 6.Monitoring input supply and construction of matching grant financed infrastructure under ACDP. 7.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. 6• Sensitization meetings on the Micro-Scale Irrigation Program have been conducted by staff from the department and installation begun. 7. 21,700, birds immunized against NCD and others 8. 19,130 birds immunized against Fowl Typhoid 9. 49,313 birds immunized against Gumboro. 10. 2,584 farm clinical cases and visits made. 11. 1,334 heads of cattle monitored through check point at Kasaali 12. 23,411 litres of consumer milk inspected at cooling centers 13. 642 HC, 241 goats and 97 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 14. Registration of fishers and e-licensing Exercise is ongoing. 15. Inspection and certification of fish for export market 56147.1 tons 15. Captured Fish statistics: 9,113.7 tons of Nile perch were harvested, 4,742 tons of tilapia fish were harvested, 6427 tons of Mukene were harvested and 413.1 tons of lungfish harvested. 16. Fish boat and gear inspection: 320 boats inspected, 3,117 fishing nets inspected, 22000 hooks inspected and 431 small seine nets inspected 17. Fish marketing data compilation: 3,264,000kg of fish compiled and reported. 18. 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. 19. 4 micro scale irrigation systems installed

Vote:621 Kyotera District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,029,595	7,635,479	127%	1,507,399	1,842,723	122%
District Unconditional Grant (Wage)	113,000	84,875	75%	28,250	28,250	100%
Locally Raised Revenues	2,500	500	20%	625	0	0%
Sector Conditional Grant (Non-Wage)	819,669	1,311,010	160%	204,917	421,046	205%
Sector Conditional Grant (Wage)	5,094,426	6,239,095	122%	1,273,607	1,393,427	109%
Development Revenues	733,732	1,151,612	157%	183,433	498,742	272%
External Financing	452,000	419,883	93%	113,000	48,745	43%
Sector Development Grant	281,732	731,730	260%	70,433	449,998	639%
Total Revenues shares	6,763,328	8,787,092	130%	1,690,832	2,341,465	138%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,207,426	6,226,897	120%	1,301,857	3,028,732	233%
Non Wage	822,169	1,311,486	160%	205,542	732,843	357%
Development Expenditure						
Domestic Development	281,732	426,494	151%	70,433	202,128	287%
External Financing	452,000	419,883	93%	113,000	49,145	43%
Total Expenditure	6,763,328	8,384,760	124%	1,690,832	4,012,847	237%
C: Unspent Balances						
Recurrent Balances		97,096	1%			
Wage		97,073				
Non Wage		23				
Development Balances		305,236	27%			
Domestic Development		305,236				
External Financing		0				
Total Unspent		402,332	5%			

Vote:621 Kyotera District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Health department cumulatively received a total of Ugx 8,787,092,000 during quarter 1,2 ,3 and 4 this represented 130% of the approved budget for the 4 quarters and 2,341,4655,000 in quarter 4. The quarterly revenue performance was at 138% and this was because the department received 272% of its planned budget for the quarter under development revenues and 100% of its budgeted wage revenues. By the end of the quarter, the department had spent 59% of its annual approved budget. Overall, the department had spent more than 95% of its total receipts during the 4 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 5% at the end of the quarter were balances on wage that the department hopes to spend in quarter 1 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	16,662,271	17,057,351	102%	4,165,568	4,788,425	115%
District Unconditional Grant (Wage)	76,000	76,000	100%	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	3,626,441	110%	825,303	1,425,634	173%
Sector Conditional Grant (Wage)	13,250,060	13,354,910	101%	3,312,515	3,343,790	101%
Development Revenues	1,033,712	1,633,258	158%	258,428	599,546	232%
Sector Development Grant	1,033,712	1,633,258	158%	258,428	599,546	232%
Total Revenues shares	17,695,982	18,690,609	106%	4,423,996	5,387,971	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,326,060	13,225,871	99%	3,331,515	4,219,894	127%
Non Wage	3,336,211	3,626,441	109%	834,053	2,472,017	296%
Development Expenditure						
Domestic Development	1,033,712	400,185	39%	258,428	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	17,695,982	17,252,497	97%	4,423,996	6,691,912	151%
C: Unspent Balances						
Recurrent Balances		205,039	1%			
Wage		205,039				
Non Wage		0				
Development Balances		1,233,073	75%			
Domestic Development		1,233,073				
External Financing		0				
Total Unspent		1,438,112	8%			

Vote:621 Kyotera District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Education department received Ugx 5,387,971,000 and this represented 30% 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 146% during the quarter. Cumulatively, the Education department received a total of 18,690,609,000/= during the four quarters and this represents 106% of the planned budget for the whole financial year 2021/2022. 8% 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. inspection of schools monitoring and supervision of works appraisal of staff

Vote:621 Kyotera District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,612,168	1,537,319	95%	403,042	544,802	135%
District Unconditional Grant (Non-Wage)	7,000	3,500	50%	1,750	0	0%
District Unconditional Grant (Wage)	130,000	130,000	100%	32,500	32,500	100%
Locally Raised Revenues	35,000	3,500	10%	8,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	920,654	768,129	83%	230,164	433,581	188%
Other Transfers from Central Government	487,513	600,191	123%	121,878	70,721	58%
Urban Unconditional Grant (Wage)	32,000	32,000	100%	8,000	8,000	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,612,168	1,537,319	95%	403,042	544,802	135%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	162,000	150,881	93%	40,500	60,287	149%
Non Wage	1,450,168	1,375,320	95%	362,542	849,109	234%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,612,168	1,526,201	95%	403,042	909,397	226%
C: Unspent Balances						
Recurrent Balances						
		11,118	1%			
Wage		11,119				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		11,118	1%			

Vote:621 Kyotera District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Cumulatively Roads and engineering received total of 1,537,319,000/= UGX for road fund and non wage recurrent representing 95% of the total budget. During quarter 4, the roads sector received a total of 544,802,000/= and this represents 135% of the total quarterly budget for the sector, no funds were received from district unconditional grant non wage of the quarter planned and 100% wage. 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 4 quarters, the sector had unspent balances of 1% of total received funds

Reasons for unspent balances on the bank account

Unspent balance of 1% 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	112,644	101,894	90%	28,161	28,161	100%
District Unconditional Grant (Wage)	43,000	32,250	75%	10,750	10,750	100%
Sector Conditional Grant (Non-Wage)	69,644	69,644	100%	17,411	17,411	100%
Development Revenues	720,358	724,907	101%	180,089	4,549	3%
Sector Development Grant	700,556	705,105	101%	175,139	4,549	3%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	833,002	826,801	99%	208,250	32,710	16%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,000	25,717	60%	10,750	10,258	95%
Non Wage	69,644	69,559	100%	17,411	17,411	100%
Development Expenditure						
Domestic Development	720,358	724,907	101%	180,089	222,169	123%
External Financing	0	0	0%	0	0	0%
Total Expenditure	833,002	820,183	98%	208,250	249,838	120%
C: Unspent Balances						
Recurrent Balances		6,618	6%			
Wage		6,533				
Non Wage		85				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		6,617	1%			

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the department received a total of UGX 826,801,000 representing 99% of the total budget for Recurent and development budget. The water sector received Ush 32,710,000 representing 16% of the quarterly budget. By the end of the three months of quarter 4, the Water sector had utilized 99% of its total receipts. The department did not recieve any Local Revenue.

Vote:621 Kyotera District

Quarter4**Reasons for unspent balances on the bank account**

Unspent balances of 1% 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	191,220	200,220	105%	47,805	48,675	102%
District Unconditional Grant (Wage)	136,000	136,000	100%	34,000	34,000	100%
Locally Raised Revenues	20,000	25,630	128%	5,000	2,500	50%
Sector Conditional Grant (Non-Wage)	20,220	23,590	117%	5,055	8,425	167%
Urban Unconditional Grant (Wage)	15,000	15,000	100%	3,750	3,750	100%
Development Revenues	20,000	30,334	152%	5,000	0	0%
District Discretionary Development Equalization Grant	20,000	30,334	152%	5,000	0	0%
Total Revenues shares	211,220	230,554	109%	52,805	48,675	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	151,000	131,481	87%	37,750	39,665	105%
Non Wage	40,220	49,147	122%	10,055	10,925	109%
Development Expenditure						
Domestic Development	20,000	30,334	152%	5,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	211,220	210,962	100%	52,805	50,590	96%
C: Unspent Balances						
Recurrent Balances						
Wage		19,519				
Non Wage		73				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		19,592	8%			

Vote:621 Kyotera District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department had received a tune of UGX 48,675,000 representing 23% and 92% of the annual and quarterly budget of the Natural resources department respectively under recurrent revenues. By the end of the quarter, the natural Resources department had unspent balances of 8%

Reasons for unspent balances on the bank account

Unspent balance of 8% at the end of the quarter were development funds for ongoing works and also wage as the `Department had planned to recruit staff but the process is still under way.

Highlights of physical performance by end of the quarter

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

Vote:621 Kyotera District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	217,230	201,543	93%	54,308	48,960	90%
District Unconditional Grant (Non-Wage)	5,000	3,750	75%	1,250	1,250	100%
District Unconditional Grant (Wage)	120,000	120,000	100%	30,000	30,000	100%
Locally Raised Revenues	8,000	4,200	53%	2,000	450	23%
Other Transfers from Central Government	15,191	4,554	30%	3,798	0	0%
Sector Conditional Grant (Non-Wage)	45,039	45,039	100%	11,260	11,260	100%
Urban Unconditional Grant (Wage)	24,000	24,000	100%	6,000	6,000	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	217,230	201,543	93%	54,308	48,960	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	144,000	104,885	73%	36,000	0	0%
Non Wage	73,230	57,543	79%	18,308	12,960	71%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	217,230	162,428	75%	54,308	12,960	24%
C: Unspent Balances						
Recurrent Balances						
		39,115	19%			
Wage		39,115				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		39,115	19%			

Vote:621 Kyotera District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Community Based Services sector received a total revenue of Ugx 48,960,000 and this was 23% of the approved annual budget of Ugx 217,230,000 and 90% of the planned quarterly budget. By the end of the quarter, the Community Based Services Department had unspent balances of 19% 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 19% 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	168,784	177,860	105%	42,196	39,192	93%
District Unconditional Grant (Non-Wage)	60,000	60,000	100%	15,000	15,000	100%
District Unconditional Grant (Wage)	88,784	88,588	100%	22,196	22,196	100%
Locally Raised Revenues	20,000	29,272	146%	5,000	1,996	40%
Development Revenues	566,508	528,190	93%	141,627	0	0%
District Discretionary Development Equalization Grant	102,955	64,636	63%	25,739	0	0%
Multi-Sectoral Transfers to LLGs_Gou	463,553	463,553	100%	115,888	0	0%
Total Revenues shares	735,292	706,050	96%	183,823	39,192	21%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	88,784	67,475	76%	22,196	15,413	69%
Non Wage	80,000	89,272	112%	20,000	16,996	85%
Development Expenditure						
Domestic Development	566,508	528,108	93%	141,627	27,000	19%
External Financing	0	0	0%	0	0	0%
Total Expenditure	735,292	684,855	93%	183,823	59,409	32%
C: Unspent Balances						
Recurrent Balances						
		21,113	12%			
Wage		21,113				
Non Wage		0				
Development Balances						
		81	0%			
Domestic Development		81				
External Financing		0				
Total Unspent		21,194	3%			

Vote:621 Kyotera District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The planning department received a total of 39,192,000/= during quarter 4 and this represents 21% of the planned budget for the quarter. Cumulatively for quarters 1,2,3 and 4 the planning department received a total of 706,050,000/= under all planned revenue sources and this represents 96% of the planned budget for the whole financial year. 74% of the total receipts in the department were development revenues, 1% of which were transfers to lower local governments. By the end of the quarter, the planning department had spent 97% of its total receipts

Reasons for unspent balances on the bank account

The unspent balance of 3% was for wage that remained by the end of 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 framework paper

Vote:621 Kyotera District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	88,494	87,694	99%	22,123	20,123	91%
District Unconditional Grant (Non-Wage)	16,000	12,000	75%	4,000	4,000	100%
District Unconditional Grant (Wage)	25,994	25,994	100%	6,499	6,499	100%
Locally Raised Revenues	8,000	11,200	140%	2,000	0	0%
Urban Unconditional Grant (Wage)	38,500	38,499	100%	9,625	9,625	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	88,494	87,694	99%	22,123	20,123	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	64,494	50,921	79%	16,123	19,351	120%
Non Wage	24,000	23,196	97%	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	74,117	84%	22,123	23,351	106%
C: Unspent Balances						
Recurrent Balances		13,576	15%			
Wage		13,572				
Non Wage		4				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		13,576	15%			

Vote:621 Kyotera District

Quarter4

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 0% of the planned target for the quarter and non wage at 0%. cumulative, the department received a total of 87,694,000/= for all the quarters of the financial year 2021/2022 and this represents 99% of the planned budget for the whole financial year 2021/2022 By the end of the quarter, the Internal audit department had spent 85% of its total received funds for the 4 quarters.

Reasons for unspent balances on the bank account

Unspent balances of 15% 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

Quarter4

*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	65,383	100%	16,377	16,377	100%
District Unconditional Grant (Wage)	45,000	44,875	100%	11,250	11,250	100%
Sector Conditional Grant (Non-Wage)	13,008	13,008	100%	3,252	3,252	100%
Urban Unconditional Grant (Wage)	7,500	7,500	100%	1,875	1,875	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	65,508	65,383	100%	16,377	16,377	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,500	46,426	88%	13,125	25,611	195%
Non Wage	13,008	13,008	100%	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	59,435	91%	16,377	28,863	176%
C: Unspent Balances						
Recurrent Balances						
Wage		5,949				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		5,949	9%			

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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 9%.

Reasons for unspent balances on the bank account

Unspent balances of 9% 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 77 business groups in financial literacy 2. Training 19 cooperatives/ farmer organizations in farming as a business under Agricultural Cluster Development program facilitated by Enterprise Uganda 3. Inspection of 24 factories for dissemination of production technologies 4. Inspection of 22 Tourism facilities that is lodges and Hotels 5. Mobilized 73 cooperatives to register and assisted 4 cooperatives to register. 6. Assisted 5 businesses to register. 7. Assisted the registration of 66 PDM Saccos. 8. Inspected 126 businesses in compliance to the law. 9. assisted to organise the International Cooperative Day for kyotera and rakai districts with assistance from Cidi. 10. Sensitized 30 industries on cleaner production technologies.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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. Especially in Education, Agriculture and Health
213002 Incapacity, death benefits and funeral expenses	10,000	0	0 %		0
221001 Advertising and Public Relations	8,000	10,000	125 %		0
221002 Workshops and Seminars	8,000	6,000	75 %		0
221007 Books, Periodicals & Newspapers	2,482	0	0 %		0
221009 Welfare and Entertainment	9,773	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	6,205	124 %		1,250
221017 Subscriptions	9,000	0	0 %		0
223005 Electricity	1,000	0	0 %		0
227001 Travel inland	20,000	25,830	129 %		5,000
227004 Fuel, Lubricants and Oils	30,000	38,416	128 %		7,500
228002 Maintenance - Vehicles	10,000	16,000	160 %		2,500
282102 Fines and Penalties/ Court wards	20,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	133,255	102,451	77 %		16,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	133,255	102,451	77 %		16,250
Reasons for over/under performance: We got just half of what we had planned and this hampered our performance.					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(95%) LG establishment filled	(95%) LG establishment filled		(95%)LG establishment filled	(23%)LG establishment filled

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%age of staff appraised	(92%) staff appraised	(92%) staff appraised	(92%)staff appraised	(23%)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	(24%)salary entitled staff whose salaries are paid by 28th of every month
%age of pensioners paid by 28th of every month	(99%) percentage of entitled pensioners paid by 28th of every month	(99%) percentage of entitled pensioners paid by 28th of every month	(99%)percentage of entitled pensioners paid by 28th of every month	(24%)percentage of entitled pensioners paid by 28th of every month
Non Standard Outputs:	N/A		N/A	
211101 General Staff Salaries	908,291	947,290	104 %	281,521
212102 Pension for General Civil Service	416,561	849,549	204 %	535,638
212105 Pension for Local Governments	0	20,000	0 %	20,000
212107 Gratuity for Local Governments	0	20,000	0 %	20,000
213004 Gratuity Expenses	793,103	793,103	100 %	198,276
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0 %	2,000
227001 Travel inland	0	11,860	0 %	0
227004 Fuel, Lubricants and Oils	0	14,000	0 %	14,000
228002 Maintenance - Vehicles	0	3,006	0 %	3,006
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	947,290	104 %	281,521
Non Wage Rect:	1,281,269	1,851,139	144 %	792,919
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,189,560	2,798,429	128 %	1,074,441
Reasons for over/under performance:	Over performance is because the sector received all its planned funds for the quarter			
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.	() Trainings of newly recruited staff and on job mentor ship for the existing ones for the District and Lower Local Government staff.	(1)Trainings of newly recrited staff and on job mentorship for the existing ones for the District and LLG staff.	()Trainings of newly recruited staff and on job mentor ship for the existing ones for the District and Lower Local Government staff.
Availability and implementation of LG capacity building policy and plan	(yes) YesAvailable and implementing capacity building policy and plan.	(Yes) The capacity building policy and plan were implemented.	(yes)YesAvailable and implementing capacity building policy and plan.	(Yes)The capacity building policy and plan were implemented.
Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars	6,000	26,450	441 %	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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	22,412	280 %	1,500
Gou Dev:	0	23,014	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	45,426	568 %	1,500

Reasons for over/under performance: A number of government staff received capacity building though money was not enough to carry out the whole exercise.

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	3,256	100 %	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	22,695	65 %	814
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,000	22,695	65 %	814

Reasons for over/under performance: The money was totally little compared to what was planned and this hampered our monitoring exercise.

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		
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	104,114	1301 %	98,114
223005 Electricity	0	4,000	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	108,114	1351 %	98,114
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	108,114	1351 %	98,114
Reasons for over/under performance: Everything was well facilitated since the money was received as planned.				
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		
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	(1) Asset monitoring Visits made at least once every quarter	(1)sset monitoring Visits made atleast once every quarter	(1)Asset monitoring Visits made at least once every quarter
No. of monitoring reports generated	(4) quarterly asset monitoring reports generated per monitoring visit	(3) Quarterly asset monitoring and reports generated per monitoring visit.	(1)quarterly asset monitoring reports generated per monitoring visit	(3)Quarterly asset monitoring and reports generated per monitoring visit.
Non Standard Outputs:	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	13,000	325 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	17,200	172 %	10,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	17,200	172 %	10,000

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There was more work allocated in the quarter and we had to adjust.					
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	16,744	100 %		4,186
227001 Travel inland	2,000	32,970	1649 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,744	49,714	265 %		4,186
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,744	49,714	265 %		4,186
Reasons for over/under performance: The biggest percentage was done but a few funds were not remitted.					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(82%) staff trained in records management at all levels	() staff were trained in records management at all levels		(82%)staff trained in records management at all levels	()staff were trained in records management at all levels
Non Standard Outputs:	N/A			N/A	
221002 Workshops and Seminars	4,000	0	0 %		0
227001 Travel inland	6,000	6,500	108 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	6,500	65 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	6,500	65 %		1,500
Reasons for over/under performance: The funds received were not enough compared to what had been planned earlier.					
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	preparation of bid documents preparation of awards and signing of agreements [Advertisement of all works in the district participation in the preparation of bid documents	Preparations of bid documents preparation of awards and signing of agreements [Advertisement of all works in the district participation in the preparation of bid documents		preparation of bid documents preparation of awards and signing of agreements [Advertisement of all works in the district participation in the preparation of bid documents	Preparations of bid documents preparation of awards and signing of agreements [Advertisement of all works in the district participation in the preparation of bid documents

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221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227001 Travel inland	6,000	16,000	267 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	16,000	160 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	16,000	160 %	1,500

Reasons for over/under performance: The money received was not enough compared to what had been planned

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A				
Non Standard Outputs:	N/A		N/A	N/A
263104 Transfers to other govt. units (Current)	0	107,907	0 %	107,907
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	107,907	0 %	107,907
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	107,907	0 %	107,907

Reasons for over/under performance: the sector received funds that were not planned for

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	()
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 %	0
312104 Other Structures	100,000	100,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	382,774	331,952	87 %	0
External Financing:	0	0	0 %	0
Total:	382,774	331,952	87 %	0

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

Total For Administration : Wage Rect: 908,291 947,290 104 % 281,521

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<i>Non-Wage Reccurent:</i>	<i>1,523,269</i>	<i>2,316,982</i>	<i>152 %</i>	<i>1,034,690</i>
<i>GoU Dev:</i>	<i>382,774</i>	<i>354,966</i>	<i>93 %</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>2,814,334</i>	<i>3,619,238</i>	<i>128.6 %</i>	<i>1,316,212</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-30) Annual performance report submitted	(1) Annual performance report		()N/A	()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 enhancement of local revenue and supervision procurement 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 enhancement of local revenue and supervision procurement of fuel and stationery.
211101 General Staff Salaries	240,000	223,352	93 %		74,952
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 %		0
221017 Subscriptions	0	4,000	0 %		0
227001 Travel inland	9,999	16,570	166 %		0
227004 Fuel, Lubricants and Oils	10,000	7,500	75 %		0
Wage Rect:	240,000	223,352	93 %		74,952
Non Wage Rect:	30,226	32,240	107 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	270,226	255,592	95 %		74,952
Reasons for over/under performance:	A lot of work, absenteeism because the system is far and we can not meet the deadline.				
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	(55000)Local government Service Tax collected in the entire district
Value of Hotel Tax Collected	(4000000) Value of Hotel tax collected in the entire district	(6000000) alue of Hotel tax collected in the entire district		(1000000)Value of Hotel tax collected in the entire district	(2000000)alue 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	()	(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	()
Non Standard Outputs:	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 %	0
227004 Fuel, Lubricants and Oils	10,000	11,500	115 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,800	33,500	135 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,800	33,500	135 %	0
Reasons for over/under performance:				
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.	(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.
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-01) Draft budget estimates and annual workplan presented to council	() Draft budget estimates and annual work plan presented to council	()Draft budget estimates and annual workplan presented to council	()Draft budget estimates and annual work plan presented to council
Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars	0	4,000	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	6,500	108 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	10,500	175 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	10,500	175 %	0
Reasons for over/under performance: Lot of work and absenteeism at workplace because the system is to far.				

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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		procurement of stationery collection of accountabilities Guiding departments and lower local governments	procurement of stationery collection of accountabilities Guiding departments
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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,001	6,830	137 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,001	6,830	137 %		0
Reasons for over/under performance: lot of work and a lot of absenteeism at work because the system is far.					
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	annual final accounts submitted to auditor generals office.		N/A	annual final accounts submitted to auditor generals office.
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0 %		0
227001 Travel inland	5,000	7,750	155 %		0
227004 Fuel, Lubricants and Oils	5,000	7,525	150 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	19,275	193 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	19,275	193 %		0
Reasons for over/under performance: the system is to far.					
Output : 148106 Integrated Financial Management System					
N/A					

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Non Standard Outputs:	integrated financial management system activities implemented		integrated financial management system activities implemented	
221016 IFMS Recurrent costs	10,000	7,500	75 %	0
227001 Travel inland	10,000	7,500	75 %	0
227004 Fuel, Lubricants and Oils	10,000	7,500	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	22,500	75 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	22,500	75 %	0
Reasons for over/under performance:				
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	
221003 Staff Training	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0 %	4,000
221012 Small Office Equipment	2,000	114	6 %	114
221016 IFMS Recurrent costs	0	5,000	0 %	5,000
227001 Travel inland	1,200	13,387	1116 %	9,387
227004 Fuel, Lubricants and Oils	0	17,500	0 %	17,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	40,000	952 %	36,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,200	40,000	952 %	36,000
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>240,000</i>	<i>223,352</i>	<i>93 %</i>	<i>74,952</i>
<i>Non-Wage Reccurent:</i>	<i>110,227</i>	<i>164,845</i>	<i>150 %</i>	<i>36,000</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>350,227</i>	<i>388,197</i>	<i>110.8 %</i>	<i>110,952</i>

Vote:621 Kyotera District

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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	186,069	100 %		81,363
221002 Workshops and Seminars	4,000	10,600	265 %		2,000
221008 Computer supplies and Information Technology (IT)	0	2,700	0 %		0
221009 Welfare and Entertainment	4,000	5,000	125 %		2,000
221011 Printing, Stationery, Photocopying and Binding	5,000	6,250	125 %		2,500
221017 Subscriptions	0	2,000	0 %		0
227001 Travel inland	7,994	23,285	291 %		3,997
227004 Fuel, Lubricants and Oils	10,000	12,500	125 %		5,000
Wage Rect:	186,108	186,069	100 %		81,363
Non Wage Rect:	30,994	62,335	201 %		15,497
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	217,102	248,404	114 %		96,860
Reasons for over/under performance:	Limited funds reading to under performance and untimely payment to councilors				
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
221011 Printing, Stationery, Photocopying and Binding	1,409	0	0 %		0

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227001 Travel inland	2,000	2,500	125 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,409	2,500	73 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,409	2,500	73 %	1,000
Reasons for over/under performance: limited funds to facilitate process inadequate declaration of procurement services to Procurement Disposal Unit by Lower Local Governments				
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
211103 Allowances (Incl. Casuals, Temporary)	10,000	19,000	190 %	2,500
221001 Advertising and Public Relations	4,514	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,500	125 %	1,000
223003 Rent – (Produced Assets) to private entities	4,000	8,891	222 %	0
227004 Fuel, Lubricants and Oils	4,332	5,415	125 %	2,166
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,846	35,806	144 %	5,666
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,846	35,806	144 %	5,666
Reasons for over/under performance: Limited number of members affects sitting at times				
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	()Land applications granted and leases given
No. of Land board meetings	(8) land board meetings held	()	(2)land applications granted and leases given	()
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,750	125 %	1,500
221011 Printing, Stationery, Photocopying and Binding	265	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,265	3,750	115 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,265	3,750	115 %	1,500

Vote:621 Kyotera District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Poor facilitation of the Board					
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(8) auditors queries reviewed	()		(2)auditors queries reviewed	()auditors queries reviewed and recommendations provided Quarterly activity report compiled
No. of LG PAC reports discussed by Council	(4) 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	4,840	125 %		1,936
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,872	8,840	151 %		1,936
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,872	8,840	151 %		1,936
Reasons for over/under performance: limited funds affect performance of LGPAC					
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) council meetings with relevant resolutions	()		(1)council meetings with relevant resolutions	()
Non Standard Outputs:					
211103 Allowances (Incl. Casuals, Temporary)	14,000	47,500	339 %		3,500
213002 Incapacity, death benefits and funeral expenses	800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,500	125 %		1,000
227001 Travel inland	13,206	19,008	144 %		6,603
227004 Fuel, Lubricants and Oils	45,794	32,703	71 %		7,966
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	101,710	113 %		19,069
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	89,800	101,710	113 %		19,069

Vote:621 Kyotera District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
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 allowances paid to members		standing committees of council held standing committee reports presented to council allowances paid to members	standing committees of council held standing committee reports presented to council allowances paid to members
227001 Travel inland	255,342	277,905	109 %		101,562
Wage Rect:	0	0	0 %		0
Non Wage Rect:	255,342	277,905	109 %		101,562
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	255,342	277,905	109 %		101,562
Reasons for over/under performance:					
Total For Statutory Bodies : Wage Rect:	186,108	186,069	100 %		81,363
Non-Wage Reccurent:	413,528	492,847	119 %		146,230
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	599,636	678,916	113.2 %		227,593

Vote:621 Kyotera District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Extension staff facilitated to carry out Agriculture extension activities	Farmer trainings 690 Regulatory services 70 Farm visits 54 Micro Scale irrigation equipment installation 4 Data collection 20 sets		Extension staff facilitated to carry out Agriculture extension activities	Farmer trainings Regulatory services Farm visits Micro Scale irrigation equipment installation Data Collection
227001 Travel inland	0	28,165	0 %		0
227002 Travel abroad	212,058	151,542	71 %		46,348
227004 Fuel, Lubricants and Oils	0	5,150	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	212,058	184,857	87 %		46,348
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	212,058	184,857	87 %		46,348
Reasons for over/under performance:					
Short rains affected seasonal crops performance Delayed installation of micro scale equipment by NEC AGRO Low performance by the economy complicated farmer contribution.					
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:	allowances paid to staff procurement of information technology equipment monitoring, supervision appraisal of groups to receive the revolving fund	Farmer Sensitization 7201 Enterprise selection 7 Enterprises Formation of Enterprise groups 832 SACCOS Formation 66 SACCOS PDM monitoring		allowances paid to staff procurement of information technology equipment monitoring, supervision appraisal of groups to receive the revolving fund	Farmer Sensitization Enterprise selection Formation of Enterprise groups SACCOS Formation PDM monitoring
211103 Allowances (Incl. Casuals, Temporary)	181,042	181,044	100 %		139,893
227001 Travel inland	66,037	66,037	100 %		49,528

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282101 Donations	788,461	415,507	53 %	415,507
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,035,541	662,589	64 %	604,928
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,035,541	662,589	64 %	604,928
Reasons for over/under performance: Farmers didn't use revolving funds because there were no clear guidelines				
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 : 018202 Cross cutting Training (Development Centres)				
N/A				
N/A				
221011 Printing, Stationery, Photocopying and Binding	0	250	0 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	250	0 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	250	0 %	250
Reasons for over/under performance:				
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:				
	livestock vaccinated in all lower local governments	Vaccination against FMD 4713		livestock vaccinated in all lower local governments Vaccination against FMD
227001 Travel inland	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,000

Vote:621 Kyotera District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Cattle shifting to farther locations in search of pastures and water affected the exercise.					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	controlling illegal fishing monitoring and supervision at landing sites	275 fishermen licensed		controlling illegal fishing monitoring and supervision at landing sites	Fishermen licensing
227001 Travel inland	4,000	4,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	4,000	100 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	4,000	100 %		1,000
Reasons for over/under performance: Illegal fishermen on far away landing sites					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	offering agricultural services to communities monitoring and supervision regulatory	643 trainings		offering agricultural services to communities monitoring and supervision regulatory	Control Coffee wilt disease
227001 Travel inland	5,000	4,500	90 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	4,500	90 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	4,500	90 %		1,250
Reasons for over/under performance: Limited capacity of staff					
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	()		(3)Number of tsetse traps deployed and maintained	()
Non Standard Outputs:	N/A			N/A	
227001 Travel inland	2,665	2,599	98 %		666
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,665	2,599	98 %		666
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,665	2,599	98 %		666

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
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	(11) 34		(50000)Number of livestock heads vaccinated	()Vermin controlled
No of livestock by type using dips constructed	(20) Number of livestock using dips constructed	(34) crushes 2		(5)Number of livestock using dips constructed	()Crushed constructed
No. of livestock by type undertaken in the slaughter slabs	(24000) Number of livestock undertaken in slaughter slabs	(2) 22		(6000)Number of livestock undertaken in slaughter slabs	()1
Non Standard Outputs:					
227001 Travel inland	1,000	927	93 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	927	93 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	927	93 %		250
Reasons for over/under performance: Not enough staff in the vermin sector					
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	
211101 General Staff Salaries	534,779	534,582	100 %		192,330
221011 Printing, Stationery, Photocopying and Binding	1,000	2,498	250 %		0
221012 Small Office Equipment	0	2,450	0 %		0

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227001 Travel inland	4,000	4,000	100 %	1,000
227004 Fuel, Lubricants and Oils	5,000	5,000	100 %	1,250
Wage Rect:	534,779	534,582	100 %	192,330
Non Wage Rect:	10,000	13,948	139 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	544,779	548,530	101 %	194,580
Reasons for over/under performance:				
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	Agricultural inputs procured and distributed in all lower local governments		Agricultural inputs procured and distributed in all lower local governments	
281504 Monitoring, Supervision & Appraisal of capital works	125,000	0	0 %	0
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:				
281504 Monitoring, Supervision & Appraisal of capital works	93,413	40,138	43 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	93,413	40,138	43 %	0
External Financing:	0	0	0 %	0
Total:	93,413	40,138	43 %	0
Reasons for over/under performance:				
Output : 018280 Valley dam construction				
No of valley dams constructed	(60) small scale irrigation schemes constructed in all lower local governments	() Two Micro scale irrigation done	(15)small scale irrigation schemes constructed in all lower local governments	()Two micro scale irrigation schemes

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Non Standard Outputs:	Sensitization workshops and seminars Monitoring and supervision	5 schemes done 20 out of 30 done done	Sensitization workshops and seminars Monitoring and supervision	Micro scale irrigation Farm visits
281504 Monitoring, Supervision & Appraisal of capital works	205,635	151,324	74 %	0
312104 Other Structures	706,853	155,618	22 %	20,000
312211 Office Equipment	30,000	20,000	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	942,487	326,941	35 %	20,000
External Financing:	0	0	0 %	0
Total:	942,487	326,941	35 %	20,000
Reasons for over/under performance:	Low performance by suppliers Limited funding			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>534,779</i>	<i>534,582</i>	<i>100 %</i>	<i>192,330</i>
<i>Non-Wage Reccurent:</i>	<i>1,274,264</i>	<i>889,185</i>	<i>70 %</i>	<i>657,943</i>
<i>GoU Dev:</i>	<i>1,273,039</i>	<i>404,459</i>	<i>32 %</i>	<i>20,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,082,082</i>	<i>1,828,226</i>	<i>59.3 %</i>	<i>870,273</i>

Vote:621 Kyotera District

Quarter4

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 and lunch allowances, supervision and appraisal of staff, staff capacity building for Health Units, Weekly and Monthly reporting.		Timely Payment of Health Workers Salaries supervision and appraisal of staff	Timely Payment of Health Workers Salaries and lunch allowances, supervision and appraisal of staff, staff capacity building for Health Units, Weekly and Monthly reporting.
211101 General Staff Salaries	2,867,059	4,187,863	146 %		2,226,154
Wage Rect:	2,867,059	4,187,863	146 %		2,226,154
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,867,059	4,187,863	146 %		2,226,154
Reasons for over/under performance:	Delayed payment of salaries, which disorganized staff				
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.	(13744) Out patients visited the NGO health services.		(12000)Out patients visited the NGO health services.	(0)Out patients visited the NGO health services.
Number of inpatients that visited the NGO Basic health facilities	(37000) visited the NGO Basic Health Facilities	(10250) visited the NGO Basic Health Facilities		(9250)visited the NGO Basic Health Facilities	(1000)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	(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
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	(1700) Children immunized with Pentavalent vaccine in the NGO Basic Health Facilities		(425)Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities	(425)Children immunized with Pentavalent vaccine in the NGO Basic Health Facilities
Non Standard Outputs:	N/A			N/A	
263367 Sector Conditional Grant (Non-Wage)	33,547	37,799	113 %		8,387

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,547	37,799	113 %	8,387
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,547	37,799	113 %	8,387
Reasons for over/under performance:	Funds were received as planned. Increased turn up of people seeking health attention in NGO and private health sectors.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(200) Trained Health workers in all the health centres	(200) 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.	(16) 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	(201846) 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	(3280) 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	(7790) Deliveries registered in the Health Facilities	(1947)Deliveries registered in the Health Facilities	(500)Deliveries registered in the Health Facilities
% age of approved posts filled with qualified health workers	(97%) approved posts filled with trained health workers	(97%) % age of approved posts filled with qualified health workers	(97%)% age of approved posts filled with qualified health workers	(97%)% 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.	(95%) % age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(95%)% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(95%)% 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	(6678) No of children immunized with Pentavalent vaccine	(1671) No of children immunized with Pentavalent vaccine	(1671)No of children immunized with Pentavalent vaccine
Non Standard Outputs:	N/A		N/A	
263367 Sector Conditional Grant (Non-Wage)	299,397	299,397	100 %	77,630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	299,397	299,397	100 %	77,630
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	299,397	299,397	100 %	77,630
Reasons for over/under performance:	Funds for NWR activities, were recieved as planned.			

Vote:621 Kyotera District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088155 Standard Pit Latrine Construction (LLS.)					
No of new standard pit latrines constructed in a village	(2) standard pit latrines constructed at Mutukula HCIII and gwanda HCII	()		(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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	58,000	58,000	100 %		0
External Financing:	0	0	0 %		0
Total:	58,000	58,000	100 %		0
Reasons for over/under performance: Under performance is because the sector did not receive all its planned funds for the quarter					
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					
N/A					
N/A					
312104 Other Structures	0	202,128	0 %		202,128
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	202,128	0 %		202,128
External Financing:	0	0	0 %		0
Total:	0	202,128	0 %		202,128
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	()
Non Standard Outputs:	N/A			N/A	
312101 Non-Residential Buildings	223,732	166,366	74 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	223,732	166,366	74 %		0
External Financing:	0	0	0 %		0
Total:	223,732	166,366	74 %		0
Reasons for over/under performance: Under performance is because the sector did not receive all its planned funds for the quarter					

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Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088185 Specialist Health Equipment and Machinery					
N/A					
N/A					
N/A					
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 cumulatively for the year.			Kalisizo Hospital, the District Hospital staff salaries were paid for 3 months.
211101 General Staff Salaries	1,882,010	1,881,810	100 %		645,354
Wage Rect:	1,882,010	1,881,810	100 %		645,354
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,882,010	1,881,810	100 %		645,354
Reasons for over/under performance: General staff salaries were paid as planned.					
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).	()		()	()

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Non Standard Outputs:		N/A	PHC Non wage funds were released to the District Hospital for the year.		PHC Non wage funds were released to the District Hospital for the Quarter.
263367	Sector Conditional Grant (Non-Wage)	413,014	412,082	100 %	103,200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	413,014	412,082	100 %	103,200
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	413,014	412,082	100 %	103,200
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:		Monitoring and supervision inspection repair of transport equipment procurement of fuel, oils and lubricants procurement of stationery			
211101	General Staff Salaries	458,357	458,177	100 %	157,224
211103	Allowances (Incl. Casuals, Temporary)	0	141,800	0 %	0
221001	Advertising and Public Relations	0	55,860	0 %	47,900
221002	Workshops and Seminars	6,000	5,945	99 %	1,500
221011	Printing, Stationery, Photocopying and Binding	9,234	50,250	544 %	36,309
221012	Small Office Equipment	0	2,000	0 %	2,000
222001	Telecommunications	0	371,496	0 %	0
223005	Electricity	4,000	4,500	113 %	1,500
224004	Cleaning and Sanitation	0	26,854	0 %	23,000
227001	Travel inland	7,000	544,548	7779 %	339,000
227004	Fuel, Lubricants and Oils	14,001	80,212	573 %	50,559
228002	Maintenance - Vehicles	8,000	28,818	360 %	318
228003	Maintenance – Machinery, Equipment & Furniture	3,200	6,200	194 %	3,800
	Wage Rect:	458,357	458,177	100 %	157,224
	Non Wage Rect:	51,435	1,318,483	2563 %	505,885
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	509,791	1,776,660	349 %	663,109
Reasons for over/under performance:		Over performance is because the sector received all its planned funds for the quarter			

Vote:621 Kyotera District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	Monitoring and supervision of Health centres, both government and private, fuel, allowances, training of staff, Logistics coordination, Immunization and Health campaigns.			Monitoring and supervision of Health centres, both government and private, fuel, allowances, training of staff, Logistics coordination, Immunization and Health campaigns.
221002 Workshops and Seminars	6,168	12,168	197 %		7,542
221008 Computer supplies and Information Technology (IT)	6,282	13,482	215 %		8,771
221011 Printing, Stationery, Photocopying and Binding	0	1,297	0 %		1,297
227001 Travel inland	4,028	13,578	337 %		10,557
227004 Fuel, Lubricants and Oils	8,299	10,299	124 %		4,075
228002 Maintenance - Vehicles	0	5,500	0 %		5,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,777	56,324	227 %		37,741
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,777	56,324	227 %		37,741
Reasons for over/under performance: The sector received more funds than planned.					
Capital Purchases					
Output : 088375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	monitoring and supervision training of health workers and records assistants procurement of office supplies	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	419,883	93 %		49,145
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	452,000	419,883	93 %		49,145
Total:	452,000	419,883	93 %		49,145

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Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Limited funding in the quarter compared to the planned funds.			
<i>Total For Health : Wage Rect:</i>	5,207,426	6,527,850	125 %		3,028,732
<i>Non-Wage Reccurent:</i>	822,169	2,124,085	258 %		732,843
<i>GoU Dev:</i>	281,732	426,494	151 %		202,128
<i>Donor Dev:</i>	452,000	419,883	93 %		49,145
<i>Grand Total:</i>	6,763,328	9,498,311	140.4 %		4,012,847

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Quarter4

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	9,049,493	100 %		2,862,798
Wage Rect:	9,050,386	9,049,493	100 %		2,862,798
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,050,386	9,049,493	100 %		2,862,798
Reasons for over/under performance: Over performance is because the sector received all its planned funds for the quarter					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1299) All 112 Primary Schools have adequate staff.	(1299) All 112 Primary Schools have adequate qualified staff.		(325)All 112 Primary Schools have adequate staff.	(1299)All 112 Primary Schools have adequate qualified staff.
No. of qualified primary teachers	(1299) All 112 Primary Schools have adequate qualified staff.	(1299) All 112 Primary Schools have adequate qualified staff.		(325)All 112 Primary Schools have adequate qualified staff.	(1299)All 112 Primary Schools have adequate qualified staff.
No. of pupils enrolled in UPE	(60000) Children of appropriate age enrolled in the 112 government-aided Primary schools.	(15000) Children of appropriate age enrolled in the 112 government-aided Primary schools.		(15000)Children of appropriate age enrolled in the 112 government-aided Primary schools.	(15000)Children of appropriate age enrolled in the 112 government-aided Primary schools.
No. of student drop-outs	(00) N/A	() N/A		()	()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.	(6483) pupils sitting PLE from both Government-aided and Private Schools increasing from 5824 who sat in 2019.		(6483)pupils sitting PLE from both Government-aided and Private Schools increasing from 5824 who sat in 2019.	(6483)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	1,167,115	100 %	778,077
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,167,115	1,167,115	100 %	778,077
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,167,115	1,167,115	100 %	778,077
Reasons for over/under performance:		Over performance is because 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 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	9,057	6,038	67 %	0
	External Financing:	0	0	0 %	0
	Total:	9,057	6,038	67 %	0
Reasons for over/under performance:		Under performance is because the sector did not receive all its planned funds for the quarter as some were expected from local revenue which was not forth coming			
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	(4) 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	() 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.	. 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.	. 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 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	85,186	56,790	67 %	0
External Financing:	0	0	0 %	0
Total:	85,186	56,790	67 %	0

Reasons for over/under performance: Under performance is because the sector did not receive 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	(15) 3-5 stance lined pit latrines constructed	(3)3-5 stance lined pit latrines constructed	(3)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 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	72,946	48,630	67 %	0
External Financing:	0	0	0 %	0
Total:	72,946	48,630	67 %	0

Reasons for over/under performance: Under performance is because the sector did not receive 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	(2) primary schools receiving desks	(2)primary schools receiving desks	(2)primary schools receiving desks
Non Standard Outputs:	1. Procurement of contractors 2. Appraisal of capital works. 3. Site meetings 4. Supervision and Monitoring 5. Project commissioning.	N/A		N/A
312203 Furniture & Fixtures	15,300	10,200	67 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,300	10,200	67 %	0
External Financing:	0	0	0 %	0
Total:	15,300	10,200	67 %	0

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

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

Vote:621 Kyotera District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 Regular analysis of staff data and reporting gaps for filling	Staff ceilings served to capacity within the available wage bill. Timely access of teachers to the payroll Regular analysis of staff data and reporting gaps for filling		Staff ceilings served to capacity within the available wage bill. Timely access of teachers to the payroll Regular analysis of staff data and reporting gaps for filling	Staff ceilings served to capacity within the available wage bill. Timely access of teachers to the payroll Regular analysis of staff data and reporting gaps for filling
211101 General Staff Salaries	3,765,097	3,599,444	96 %		1,107,631
Wage Rect:	3,765,097	3,599,444	96 %		1,107,631
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,765,097	3,599,444	96 %		1,107,631
Reasons for over/under performance: Over performance is because the sector received all its planned funds for the quarter					
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.	()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	()All Secondary School teachers salaries paid for 12 months
No. of students passing O level	(02000) All S4 candidates passing UCE	(2000) All S4 learners sitting UCE		(2000)All S4 candidates passing UCE	()All S4 learners sitting UCE
No. of students sitting O level	(2000) All S4 learners sitting UCE	(2000) All S4 learners sitting UCE		(2000)All S4 learners sitting UCE	()All S4 learners sitting UCE
Non Standard Outputs:	Timely access of teachers to the payroll Regular analysis of staff data and reporting gaps for filling.	Timely access of teachers to the payroll Regular analysis of staff data and reporting gaps for filling.		Timely access of teachers to the payroll Regular analysis of staff data and reporting gaps for filling.	Timely access of teachers to the payroll Regular analysis of staff data and reporting gaps for filling.

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263367 Sector Conditional Grant (Non-Wage)	1,681,195	1,681,195	100 %	1,120,797
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,681,195	1,681,195	100 %	1,120,797
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,681,195	1,681,195	100 %	1,120,797

Reasons for over/under performance: Over performance is because 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 suervision inspection of all schools appraisal of staff	Monitoring and suervision inspection of all schools appraisal of staff	Monitoring and suervision inspection of all schools appraisal of staff	Monitoring and suervision inspection of all schools appraisal of staff
281501 Environment Impact Assessment for Capital Works	10,000	6,667	67 %	0
281504 Monitoring, Supervision & Appraisal of capital works	40,000	26,667	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	33,333	67 %	0
External Financing:	0	0	0 %	0
Total:	50,000	33,333	67 %	0

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

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

Vote:621 Kyotera District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(40) Tertiary instructors and non-teaching staff paid	(40) procurement of a contractor environmental screening preparation of BoQs monitoring and supervision construction of kasaali seed school		(40)procurement of a contractor environmental screening preparation of BoQs monitoring and supervision construction of kasaali seed school	(0)procurement of a contractor environmental screening preparation of BoQs monitoring and supervision construction of kasaali seed school
No. of students in tertiary education	(600) students enrolled in tertiary schools	(600) procurement of a contractor environmental screening preparation of BoQs monitoring and supervision construction of kasaali seed school		(600)procurement of a contractor environmental screening preparation of BoQs monitoring and supervision construction of kasaali seed school	(0)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	360,682	83 %		79,466
Wage Rect:	434,576	360,682	83 %		79,466
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	434,576	360,682	83 %		79,466
Reasons for over/under performance:	Under performance is because the sector did not receive all its planned funds for the quarter				
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	238,402	100 %		158,935
Wage Rect:	0	0	0 %		0
Non Wage Rect:	238,402	238,402	100 %		158,935
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	238,402	238,402	100 %		158,935
Reasons for over/under performance:	Over performance is because the sector received all its planned funds for the quarter				
Programme : 0784 Education & Sports Management and Inspection					

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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
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	146,081	251 %		92,727
227004 Fuel, Lubricants and Oils	0	20,000	0 %		20,000
Wage Rect:	76,000	0	0 %		0
Non Wage Rect:	58,204	166,081	285 %		112,727
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	134,204	166,081	124 %		112,727
Reasons for over/under performance: Over performance is because the sector received all its planned funds for the quarter plus a supplementary					
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	10,196	180 %		5,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,668	10,196	180 %		5,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,668	10,196	180 %		5,000
Reasons for over/under performance: over performance was due to supplementary received by the department					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Taking part in District and national sports competitions monitoring and supervision	Taking part in District and national sports competitions monitoring and supervision		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	21,145	174 %		10,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,159	21,145	174 %	10,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,159	21,145	174 %	10,000
Reasons for over/under performance: Over performance is because 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	11,000	275 %	10,000
227001 Travel inland	6,000	13,500	225 %	12,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	24,500	245 %	22,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	24,500	245 %	22,000
Reasons for over/under performance: Over performance is because 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	216,252	0 %	170,000
211103 Allowances (Incl. Casuals, Temporary)	30,000	0	0 %	0
228001 Maintenance - Civil	123,468	308,224	250 %	259,482
Wage Rect:	0	216,252	0 %	170,000
Non Wage Rect:	153,468	308,224	201 %	259,482
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	153,468	524,476	342 %	429,482
Reasons for over/under performance: Over performance is because the sector received all its planned funds for the quarter				
Programme : 0785 Special Needs Education				

Vote:621 Kyotera District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	(1) At least one inclusive Primary school identified and facilitated to enrol children with disability.		()	(01)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.	(500) 500 children with disabilities enrolled and retained in school.		(125)No. of children accessing SNE facilities	(500)500 children with disabilities enrolled and retained in school.
Non Standard Outputs:	Lobbying and advocacy conducted.	Lobbying and advocacy conducted.		Lobbying and advocacy conducted.	Lobbying and advocacy conducted.
221002 Workshops and Seminars	5,000	0	0 %		0
227001 Travel inland	5,000	9,583	192 %		5,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	9,583	96 %		5,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	9,583	96 %		5,000
Reasons for over/under performance: under performance was because the department did not receive all its planned funds under local revenue					
Total For Education : Wage Rect:	13,326,060	13,225,871	99 %		4,219,894
Non-Wage Reccurent:	3,336,211	3,626,441	109 %		2,472,017
GoU Dev:	1,033,712	400,185	39 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	17,695,982	17,252,497	97.5 %		6,691,912

Vote:621 Kyotera District

Quarter4

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	
228002 Maintenance - Vehicles	73,000	32,866	45 %		2,158
Wage Rect:	0	0	0 %		0
Non Wage Rect:	73,000	32,866	45 %		2,158
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	73,000	32,866	45 %		2,158
Reasons for over/under performance: Under performance is because the sector did not receive all its planned funds for the quarter					
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	150,881	93 %		60,287
221008 Computer supplies and Information Technology (IT)	8,000	3,600	45 %		1,800
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
227001 Travel inland	23,375	14,779	63 %		0
Wage Rect:	162,000	150,881	93 %		60,287
Non Wage Rect:	35,375	18,379	52 %		1,800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	197,375	169,261	86 %		62,087
Reasons for over/under performance: Over performance is because the sector received all its planned funds for the quarter					
Lower Local Services					

Vote:621 Kyotera District

Quarter4

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	(4) 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			N/A	
263367 Sector Conditional Grant (Non-Wage)	136,271	419,063	308 %		405,007
263369 Support Services Conditional Grant (Non-Wage)	0	4,813	14584873 %		4,813
Wage Rect:	0	0	0 %		0
Non Wage Rect:	136,271	423,876	311 %		409,820
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	136,271	423,876	311 %		409,820
Reasons for over/under performance: Over performance is because the sector received all its planned funds for the quarter					
Output : 048158 District Roads Maintanence (URF)					
Length in Km of District roads routinely maintained	(413) Length in Kilometers routinely maintained	(413) 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	(413) Length in Kilometers periodically maintained		(103)Length in Kilometers periodically maintained	(103)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	553,060	228 %		433,581
Wage Rect:	0	0	0 %		0
Non Wage Rect:	242,867	553,060	228 %		433,581
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	242,867	553,060	228 %		433,581
Reasons for over/under performance: Number of bottlenecks cleared on community Access roads					

Vote:621 Kyotera District

Quarter4

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 : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:	Maintanance of Building compund maintainence paid for	Maintanance of Buildings and compund maintainence		Maintanance of Buildings and compund maintainence	Maintanance of Buildings and compund maintainence
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
223005 Electricity	2,000	692	35 %		0
227001 Travel inland	11,000	8,399	76 %		1,750
228001 Maintenance - Civil	5,000	500	10 %		0
228002 Maintenance - Vehicles	10,000	0	0 %		0
228004 Maintenance – Other	10,000	3,000	30 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	42,000	12,591	30 %		1,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,000	12,591	30 %		1,750
Reasons for over/under performance: Under performance is because the sector did not receive all its planned funds for the quarter					
Total For Roads and Engineering : Wage Rect:	162,000	150,881	93 %		60,287
Non-Wage Reccurent:	529,513	1,040,772	197 %		849,109
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	691,513	1,191,654	172.3 %		909,397

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Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	paying salaries to all staff in the department procurement of fuel, oils and lubricants procurement of stationary monitoring and supervision	paying salaries to all staff in the department procurement of fuel, oils and lubricants procurement of stationary monitoring and supervision		paying salaries to all staff in the department procurement of fuel, oils and lubricants procurement of stationary monitoring and supervision	paying salaries to all staff in the department procurement of fuel, oils and lubricants procurement of stationary monitoring and supervision
211101 General Staff Salaries	43,000	25,717	60 %		10,258
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		500
227001 Travel inland	4,000	8,549	214 %		5,549
227004 Fuel, Lubricants and Oils	4,000	8,000	200 %		1,000
Wage Rect:	43,000	25,717	60 %		10,258
Non Wage Rect:	10,000	14,000	140 %		2,500
Gou Dev:	0	4,549	0 %		4,549
External Financing:	0	0	0 %		0
Total:	53,000	44,266	84 %		17,307
Reasons for over/under performance: Over performance is because the sector received all its planned funds for the quarter					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(20) Supervision visits and inspections	(20) Supervision visits and inspections		(5)Supervision visits and inspections	(5)Supervision visits and inspections
No. of water points tested for quality	(10) water samples collected tested for quality	(10) water samples collected tested for quality		(2)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	(4) District water supply and sanitation coordination meetings held at District Headquarter		(1)District water supply and sanitation coordination meetings held at District Headquarter	(1)District water supply and sanitation coordination meetings held at District Headquarter
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory Public notice printed & displayed on official and public places in the entire district	(4) Mandatory Public notice printed & displayed on official and public places in the entire district		(1)Mandatory Public notice printed & displayed on official and public places in the entire district	(0)Mandatory Public notice printed & displayed on official and public places in the entire district
No. of sources tested for water quality	(10) sources tested for water quality at selected sites in the Entire district	(10) sources tested for water quality at selected sites in the Entire district		(2)sources tested for water quality at selected sites in the Entire district	(0)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	9,759	101 %	2,411
227004	Fuel, Lubricants and Oils	6,000	6,000	100 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,644	15,759	101 %	3,911
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,644	15,759	101 %	3,911
Reasons for over/under performance:		Over performance is because 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	(4) number of water and sanitation promotion activities undertaken		(1)number of water and sanitation promotion activities undertaken	(number of water and sanitation promotion activities undertaken
No. of water user committees formed.	(18) water user committee s formed in selected	(18) water user committee s formed in selected		(4)water user committee s formed in selected	(water user committee s formed in selected
No. of Water User Committee members trained	(40) Water user committees trained in selected sub counties	(40) Water user committees trained in selected sub counties		(10)Water user committees trained in selected sub counties	(10)Water user committees trained in selected sub counties
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	32,800	82 %	10,000
227004	Fuel, Lubricants and Oils	0	6,445	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	40,000	39,245	98 %	10,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	40,000	39,245	98 %	10,000
Reasons for over/under performance:		Over performance is because 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	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	7,000	175 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	7,000	175 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	7,000	175 %	1,000
Reasons for over/under performance:		Over performance is because 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 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	6,477	0 %	0
	Gou Dev:	19,802	19,802	100 %	0
	External Financing:	0	0	0 %	0
	Total:	19,802	26,279	133 %	0
Reasons for over/under performance:		Under performance is because the sector did not receive 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 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	8,016	0 %	0
	Gou Dev:	19,800	18,150	92 %	0
	External Financing:	0	0	0 %	0
	Total:	19,800	26,166	132 %	0
Reasons for over/under performance:		Under performance is because the sector did not receive 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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,416	60,416	100 %	0
External Financing:	0	0	0 %	0
Total:	60,416	60,416	100 %	0
Reasons for over/under performance:	Under performance is because the sector did not receive 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 is because the sector did not receive all its planned funds for the quarter			
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 %	0

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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 %	0
External Financing:	0	0	0 %	0
Total:	174,796	72,456	41 %	0
Reasons for over/under performance: Under performance is because the sector did not receive all its planned funds for the quarter				
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	()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	()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
Non Standard Outputs:	N/A		N/A	
312104 Other Structures	350,001	524,287	150 %	217,620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	350,001	524,287	150 %	217,620
External Financing:	0	0	0 %	0
Total:	350,001	524,287	150 %	217,620
Reasons for over/under performance: Over performance is because the sector received all its planned funds for the quarter				
<i>Total For Water : Wage Rect:</i>	<i>43,000</i>	<i>25,717</i>	<i>60 %</i>	<i>10,258</i>
<i>Non-Wage Reccurent:</i>	<i>69,644</i>	<i>90,497</i>	<i>130 %</i>	<i>17,411</i>
<i>GoU Dev:</i>	<i>720,358</i>	<i>731,508</i>	<i>102 %</i>	<i>222,169</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>833,002</i>	<i>847,722</i>	<i>101.8 %</i>	<i>249,838</i>

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Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	131,481	87 %		39,665
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	11,279	113 %		5,000
Wage Rect:	151,000	131,481	87 %		39,665
Non Wage Rect:	22,000	19,279	88 %		5,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	173,000	150,759	87 %		44,665
Reasons for over/under performance: Over performance is because the sector received all its planned funds for the quarter					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(200) area in ha of trees planted and surviving	(200) area in ha of trees planted and surviving		(50)area in ha of trees planted and surviving	(50)area in ha of trees planted and surviving
Number of people (Men and Women) participating in tree planting days	(120) number of people participating in tree planting	(120) number of people participating in tree planting		(30)number of people participating in tree planting	(30)number of people participating in tree planting
Non Standard Outputs:	N/A			N/A	
227001 Travel inland	2,220	2,279	103 %		555
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,220	2,279	103 %		555
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,220	2,279	103 %		555
Reasons for over/under performance: Over performance is because the sector received all its planned funds for the quarter					
Output : 098305 Forestry Regulation and Inspection					

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No. of monitoring and compliance surveys/inspections undertaken	(4) monitoring and compliance surveys undertaken	(4) 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	675	68 %	675
227004 Fuel, Lubricants and Oils	2,000	2,495	125 %	995
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,170	106 %	1,670
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,170	106 %	1,670
Reasons for over/under performance:	Over performance is because the sector received all its planned funds for the quarter			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) environment monitoring and compliance surveys done in Kakuuto, Kabira and Kyebe and Kirumba	(4) environment monitoring and compliance surveys done in Kakuuto, Kabira and Kyebe and Kirumba	(1)environment monitoring and compliance surveys done in Kakuuto, Kabira and Kyebe and Kirumba	(1)environment monitoring and compliance surveys done in Kakuuto, Kabira and Kyebe and Kirumba
Non Standard Outputs:	N/A			
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0 %	0
227001 Travel inland	5,000	1,425	29 %	1,425
227004 Fuel, Lubricants and Oils	0	9,495	0 %	775
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	20,920	418 %	2,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	20,920	418 %	2,200
Reasons for over/under performance:	Over performance is because the sector received all its planned funds for the quarter			
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			
227001 Travel inland	20,000	30,334	152 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	30,334	152 %	0
External Financing:	0	0	0 %	0
Total:	20,000	30,334	152 %	0
Reasons for over/under performance:	Under performance is because the sector did not receive 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	7,500	125 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	7,500	94 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	7,500	94 %	1,500
Reasons for over/under performance:	Under performance is because the sector did not receive all its planned funds for the quarter			
<i>Total For Natural Resources : Wage Rect:</i>	<i>151,000</i>	<i>131,481</i>	<i>87 %</i>	<i>39,665</i>
<i>Non-Wage Reccurent:</i>	<i>40,220</i>	<i>53,147</i>	<i>132 %</i>	<i>10,925</i>
<i>GoU Dev:</i>	<i>20,000</i>	<i>30,334</i>	<i>152 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>211,220</i>	<i>214,962</i>	<i>101.8 %</i>	<i>50,590</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	()		(50)Number of adult learners enrolled and passed out	()
Non Standard Outputs:					
227001 Travel inland	6,918	6,918	100 %		1,730
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,918	6,918	100 %		1,730
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,918	6,918	100 %		1,730
Reasons for over/under performance: Over performance was because the sector recieved all of its planned funds for the quarter					
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:					
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: Under performance was because the sector did not receive any of its planned funds for the quarter					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:					
227001 Travel inland	Holding meetings with heads of department, LLG and other relevanat stakeholders on gender issues sensitization meetings held women groups appraised and monitored	Holding meetings with heads of department, LLG and other relevanat stakeholders on gender issues		Holding meetings with heads of department, LLG and other relevanat stakeholders on gender issues sensitization meetings held women groups appraised and monitored	Holding meetings with heads of department, LLG and other relevanat stakeholders on gender issues
	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 get any of its planned funds for the quarter

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(40) number of child cases handled and settled	(10)number of child cases handled and settled		
Non Standard Outputs:				
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	1,475	46 %	369

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,780	1,475	19 %	369
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,780	1,475	19 %	369

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

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(4) Number of youth councils supported at District level	(1)Number of youth councils supported at District level		
Non Standard Outputs:				
	N/A	N/A		
227001 Travel inland	5,498	5,498	100 %	1,375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,498	5,498	100 %	1,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,498	5,498	100 %	1,375

Reasons for over/under performance: Over performance is because 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		
282101 Donations	13,000	13,000	100 %	3,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	13,000	100 %	3,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	13,000	100 %	3,250
Reasons for over/under performance: Over performance was because 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,	()	(1)Executive and council meetings held,	()
Non Standard Outputs:				
227001 Travel inland	4,215	4,215	100 %	1,054

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,215	4,215	100 %	1,054
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,215	4,215	100 %	1,054

Reasons for over/under performance:

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:	support those in need of social rehabilitation	support those in need of social rehabilitation		
227001 Travel inland	4,817	4,817	100 %	1,204
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,817	4,817	100 %	1,204
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,817	4,817	100 %	1,204

Reasons for over/under performance: Over performance was because the sector received all of its planned funds for the planned 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		
211101 General Staff Salaries	144,000	104,885	73 %	0
221011 Printing, Stationery, Photocopying and Binding	2,411	2,411	100 %	603
221012 Small Office Equipment	1,058	1,058	100 %	265
222003 Information and communications technology (ICT)	0	0	0 %	0
227001 Travel inland	4,000	8,450	211 %	1,450
227004 Fuel, Lubricants and Oils	4,491	4,491	100 %	1,123
Wage Rect:	144,000	104,885	73 %	0
Non Wage Rect:	11,960	16,410	137 %	3,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	155,960	121,295	78 %	3,440

Reasons for over/under performance: Under performance was because the sector did not receive all of 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	2,156	100 %	539
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,156	2,156	100 %	539
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,156	2,156	100 %	539
Reasons for over/under performance:	Over performance was because the sector received all of its planned funds for the quarter			
Total For Community Based Services : Wage Rect:	144,000	104,885	73 %	0
Non-Wage Reccurent:	73,230	57,543	79 %	12,960
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	217,230	162,428	74.8 %	12,960

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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. Maintenance 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. Maintenance 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	45,796	0 %		15,413
Wage Rect:	0	45,796	0 %		15,413
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	45,796	0 %		15,413
Reasons for over/under performance:					
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Number of qualified staff in the unit	(13) 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	(13) Monthly technical planning committee meetings held		(12)Monthly technical planning committee meetings held	(3)Monthly technical planning committee meetings held
Non Standard Outputs:	Preparation of DDEEG reports Preparation of BOQs investment services capacity building	Preparation of DDEEG reports Preparation of BOQS investment services capacity building		Preparation of DDEEG reports Preparation of BOQs investment services capacity building	Preparation of DDEEG reports Preparation of BOQS Investment services capacity building
211101 General Staff Salaries	88,784	43,875	49 %		0
221003 Staff Training	8,000	10,000	125 %		5,000
221008 Computer supplies and Information Technology (IT)	2,000	667	33 %		0
221009 Welfare and Entertainment	2,000	3,996	200 %		2,496
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %		1,000
227001 Travel inland	10,000	12,660	127 %		2,500

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227004	Fuel, Lubricants and Oils	6,000	6,000	100 %	1,500
	Wage Rect:	88,784	43,875	49 %	0
	Non Wage Rect:	22,000	26,656	121 %	7,496
	Gou Dev:	10,000	10,667	107 %	5,000
	External Financing:	0	0	0 %	0
	Total:	120,784	81,197	67 %	12,496
Reasons for over/under performance:		Delayed submission of reports from different departments non compliancy			
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:		Limited funds to carry out data Transportation is also a challenge			
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	Preparation of final budget estimates ,workplan Performance contract	1. Preparation of final budget estimates, Workplan, performance contract	Preparation of final 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:		NON			

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	4,000	100 %		1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	12,000	600 %		10,500
227001 Travel inland	8,000	5,333	67 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	10,000	100 %		2,500
Gou Dev:	4,000	11,333	283 %		10,000
External Financing:	0	0	0 %		0
Total:	14,000	21,333	152 %		12,500
Reasons for over/under performance: Delayed report by the heads of department					
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 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
221011 Printing, Stationery, Photocopying and Binding	2,000	667	33 %		0
227001 Travel inland	26,000	22,000	85 %		5,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	20,000	100 %		5,000
Gou Dev:	8,000	2,667	33 %		0
External Financing:	0	0	0 %		0
Total:	28,000	22,667	81 %		5,000
Reasons for over/under performance: under performance is bse of limited funds					
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	8,000	100 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	8,000	100 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	8,000	100 %		2,000

Reasons for over/under performance: Limited funds to carry out data

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	Monitoring and supervision of all government projects and programmes	Monitoring and supervision of all government projects and programmes		Monitoring and supervision of all government projects and programmes	Monitoring and supervision of all government projects and programmes
	All lower local governments monitored			All lower local governments monitored	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,304	65 %		0
227001 Travel inland	20,000	18,667	93 %		0
227004 Fuel, Lubricants and Oils	24,000	28,000	117 %		12,000
228003 Maintenance – Machinery, Equipment & Furniture	2,000	667	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	48,000	48,637	101 %		12,000
External Financing:	0	0	0 %		0
Total:	48,000	48,637	101 %		12,000

Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	procurement of the district boardroom furniture	procurement of the district boardroom furniture		procurement of the district boardroom furniture	Procurement of the district boardroom furniture
	procurement of furniture for the planning unit	procurement of furniture for the district		procurement of furniture for the planning unit	procurement of furniture for the district
	procurement of a laptop for the district planner			procurement of a laptop for the district planner	

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281501 Environment Impact Assessment for Capital Works	1,000	333	33 %	0
281503 Engineering and Design Studies & Plans for capital works	1,000	333	33 %	0
281504 Monitoring, Supervision & Appraisal of capital works	8,000	2,667	33 %	0
312104 Other Structures	10,000	3,333	33 %	0
312203 Furniture & Fixtures	12,955	4,318	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,955	10,985	33 %	0
External Financing:	0	0	0 %	0
Total:	32,955	10,985	33 %	0
Reasons for over/under performance:				
Total For Planning : Wage Rect:	88,784	89,671	101 %	15,413
Non-Wage Reccurent:	80,000	89,272	112 %	16,996
GoU Dev:	102,955	84,289	82 %	27,000
Donor Dev:	0	0	0 %	0
Grand Total:	271,739	263,232	96.9 %	59,409

Vote:621 Kyotera District

Quarter4

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	50,921	79 %		19,351
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	6,000	100 %		1,500
Wage Rect:	64,494	50,921	79 %		19,351
Non Wage Rect:	8,000	8,400	105 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	72,494	59,321	82 %		20,851
Reasons for over/under performance:	Over performance is because the department received all its plans funds for the quarter				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 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	()		(2021-10-15)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			N/A	
227001 Travel inland	3,000	6,000	200 %		750
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	6,000	86 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	6,000	86 %		750
Reasons for over/under performance:	Under performance was because the sector did not receive its planned funds for the quarter				

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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	8,796	126 %		1,750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	8,796	98 %		1,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	8,796	98 %		1,750
Reasons for over/under performance:	Under performance was because the sector did not receive all its planned funds for the quarter				
Total For Internal Audit : Wage Rect:	64,494	50,921	79 %		19,351
Non-Wage Reccurent:	24,000	23,196	97 %		4,000
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	88,494	74,117	83.8 %		23,351

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Quarter4

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Number of Radio talk shows participated in	(4) Number of Radio talk shows participated in		(1)Number of Radio talk shows participated in	(1)Number of Radio talk shows participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Number of trade sensitization meetings organised at district level	(8) Number of trade sensitization meetings organised at district level		(1)Number of trade sensitization meetings organised at district level	(5)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	(126) Number of businesses inspected for compliance to the law		(5)Number of businesses inspected for compliance to the law	(86)Number of businesses inspected for compliance to the law
No of businesses issued with trade licenses	(20) Number of businesses issued with trade licenses	(94) Number of businesses issued with trade licenses		(5)Number of businesses issued with trade licenses	(54)Number of businesses issued with trade licenses
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	52,500	46,426	88 %		25,611
227001 Travel inland	4,000	4,000	100 %		1,000
Wage Rect:	52,500	46,426	88 %		25,611
Non Wage Rect:	4,000	4,000	100 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,500	50,426	89 %		26,611
Reasons for over/under performance:					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Number of awareness Radio shows participated in	(4) Number of awareness Radio shows participated in		(1)Number of awareness Radio shows participated in	(1)Number of awareness Radio shows participated in
No of businesses assisted in business registration process	(20) Number of businesses assisted in Business registration process	(20) Number of businesses assisted in Business registration process		(5)Number of businesses assisted in Business registration process	(0)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	(11) Number of enterprises linked to UNBS for product quality and standards		(2)Number of enterprises linked to UNBS for product quality and standards	(3)Number of enterprises linked to UNBS for product quality and standards
Non Standard Outputs:		N/A			N/A
227001 Travel inland	2,008	2,008	100 %		502

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,008	2,008	100 %	502
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,008	2,008	100 %	502
Reasons for over/under performance: The department received all its planned revenues for this sector and funds were spent as per workplan and budget				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(20) To Mobilize & assist cooperatives to register, supervise,	(36)	(5)To Mobilize & assist cooperatives to register, supervise,	(7)
No. of cooperative groups mobilised for registration	(16) To Mobilize & assist cooperatives to register, supervise,	(73)	(4)To Mobilize & assist cooperatives to register, supervise,	(66)
No. of cooperatives assisted in registration	(12) To assist cooperatives in registration cooperatives assisted in registration	(75)	(3)To assist cooperatives in registration cooperatives assisted in registration	(66)
Non Standard Outputs:				
227001 Travel inland	5,000	5,000	100 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,250
Reasons for over/under performance:				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:				
227001 Travel inland	monitoring and supervision 2,000	2,000	monitoring and supervision 100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500
Reasons for over/under performance:				
Total For Trade Industry and Local Development : Wage Rect:	52,500	46,426	88 %	25,611
Non-Wage Reccurent:	13,008	13,008	100 %	3,252
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	65,508	59,435	90.7 %	28,863
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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	328,061
Sector : Education				310,807	263,286
<i>Programme : Pre-Primary and Primary Education</i>				139,637	92,116
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				139,637	92,116
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bugaaju P.S.	KIZIBIRA	Sector Conditional Grant (Non-Wage)		10,108	6,739
Bukobogo P.S.	KIZIBIRA	Sector Conditional Grant (Non-Wage)		3,543	2,362
Buyiisa P.S.	BUYIISA	Sector Conditional Grant (Non-Wage)		12,546	8,364
Byerima P.S.	BYERIMA	Sector Conditional Grant (Non-Wage)		7,113	4,742
Kabasumba C/U P/S	KYENGEZA	Sector Conditional Grant (Non-Wage)		6,809	4,539
Kabuwoko Boys P/S.	BUYIISA	Sector Conditional Grant (Non-Wage)		14,680	9,786
Kabuwoko Girls P/S.	BUYIISA	Sector Conditional Grant (Non-Wage)		12,230	8,153
Kabuwoko Hill P.S.	KABUWOKO	Sector Conditional Grant (Non-Wage)		13,100	8,734
Kampungu P7 School	BYERIMA	Sector Conditional Grant (Non-Wage)		9,889	5,617
Kasaka St. Kizito P.S.	KYENGEZA	Sector Conditional Grant (Non-Wage)		9,410	6,273
Kirumba P.S.	KYENGEZA	Sector Conditional Grant (Non-Wage)		10,622	7,081
Kizibira P.S.	KIZIBIRA	Sector Conditional Grant (Non-Wage)		9,462	6,308
Kyenvubu Parents School	LWAMBA	Sector Conditional Grant (Non-Wage)		9,850	6,567
Lutunga P.S.	BUYIISA	Sector Conditional Grant (Non-Wage)		10,275	6,850
<i>Programme : Secondary Education</i>				171,170	171,170
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				171,170	171,170
Item : 263367 Sector Conditional Grant (Non-Wage)					
KABUWOKO S S S	BUYIISA	Sector Conditional Grant (Non-Wage)		171,170	171,170
Sector : Health				56,432	64,775

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Programme : Primary Healthcare			56,432	64,775
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,591	10,891
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST CHARLES KABUWOKO PARISH DIS	BUYIISA	Sector Conditional Grant (Non-Wage)	2,796	2,796
ST MARTIN DOM KABUWOKO	BUYIISA	Sector Conditional Grant (Non-Wage)	2,796	8,095
Output : Basic Healthcare Services (HCIV-HCII-LLS)			50,841	53,884
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butembe HC II	BUYIISA	Sector Conditional Grant (Non-Wage)	5,649	5,649
Buyiisa HC II	BUYIISA	Sector Conditional Grant (Non-Wage)	5,649	5,649
Byerima HC II	BUYIISA	Sector Conditional Grant (Non-Wage)	5,649	5,649
Kabuwoko HC III	BUYIISA	Sector Conditional Grant (Non-Wage)	11,298	11,298
Kasensero HC II	BUYIISA	Sector Conditional Grant (Non-Wage)	5,649	8,692
Kirumba HC III	BUYIISA	Sector Conditional Grant (Non-Wage)	11,298	11,298
Lwamba HC II	BUYIISA	Sector Conditional Grant (Non-Wage)	5,649	5,649
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	115,373
Sector : Education			148,251	98,834
Programme : Pre-Primary and Primary Education			59,851	39,901
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,851	39,901
Item : 263367 Sector Conditional Grant (Non-Wage)				
GREEN VALLEY P.S.	INDUSTRIAL AREA	Sector Conditional Grant (Non-Wage)	5,875	3,917
Kyotera Central P.S.	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	25,108	16,738

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Kyotera P.S.	MITUKULA WARD	Sector Conditional Grant (Non-Wage)	19,239	12,826
Kyotera Township School	INDUSTRIAL AREA	Sector Conditional Grant (Non-Wage)	9,629	6,419
Programme : Secondary Education			88,400	58,933
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			88,400	58,933
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYOTERA CENTRAL S S	INDUSTRIAL AREA	Sector Conditional Grant (Non-Wage)	88,400	58,933
Sector : Health			16,889	16,539
Programme : Primary Healthcare			16,889	16,539
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,591	5,241
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYOTERA MUSLIM HEALTH CENTRE I	INDUSTRIAL AREA	Sector Conditional Grant (Non-Wage)	5,591	5,241
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,298	11,298
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mitukula HC III	INDUSTRIAL AREA	Sector Conditional Grant (Non-Wage)	11,298	11,298
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	237,003
Sector : Education			262,296	174,864
Programme : Pre-Primary and Primary Education			182,901	121,934
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			182,901	121,934
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbuuliro P.S.	MAYANJA	Sector Conditional Grant (Non-Wage)	14,814	9,876

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Bigada P.S.	BIGADA	Sector Conditional Grant (Non-Wage)	11,329	7,553
Biwa P.S.	KYEBISAGAZI	Sector Conditional Grant (Non-Wage)	10,887	7,258
Kakuuto Central P.S.	KAKUUTO	Sector Conditional Grant (Non-Wage)	14,134	9,423
Kakuuto COU P.S.	BIGADA	Sector Conditional Grant (Non-Wage)	12,162	8,108
Kamuganja P.S.	MAYANJA	Sector Conditional Grant (Non-Wage)	8,425	5,617
Kangabwa Muslim P.S.	KATOVU	Sector Conditional Grant (Non-Wage)	10,071	6,714
Kibaale-Kakuuto P/S	KATOVU	Sector Conditional Grant (Non-Wage)	11,465	7,643
Kyassimbi-Kakuuto	KYEBISAGAZI	Sector Conditional Grant (Non-Wage)	10,122	6,748
Matengeto P.S.	KATOVU	Sector Conditional Grant (Non-Wage)	8,833	5,889
Mayanja P.S.	MAYANJA	Sector Conditional Grant (Non-Wage)	16,128	10,752
Mutukula P.S.	KYEBISAGAZI	Sector Conditional Grant (Non-Wage)	20,028	13,352
Nabigasa-Kakuuto	BIGADA	Sector Conditional Grant (Non-Wage)	13,627	9,085
Nkoni P.S	BIGADA	Sector Conditional Grant (Non-Wage)	17,094	11,396
Simba P.S.	KATOVU	Sector Conditional Grant (Non-Wage)	3,781	2,521
Programme : Secondary Education			79,395	52,930
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			79,395	52,930
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOHN MARY MUZEEYIS BIGADA S S	KAKUUTO	Sector Conditional Grant (Non-Wage)	79,395	52,930
Sector : Health			313,871	62,139
Programme : Primary Healthcare			313,871	62,139
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			62,139	62,139
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakuuto HC IV	KAKUUTO	Sector Conditional Grant (Non-Wage)	56,490	56,490
Mayanja HC II	KAKUUTO	Sector Conditional Grant (Non-Wage)	5,649	5,649
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	196,947
Sector : Education			261,526	174,351
Programme : Pre-Primary and Primary Education			157,586	105,058
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			157,586	105,058
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbaka P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	13,828	9,219
Bbanda P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	6,877	4,584
Bisanje P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	8,074	5,382
Bugera P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	9,037	6,025
Bukaala P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	14,120	9,414
KABAALE SANJE P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	10,617	7,078
Kabira P/S.	BISANJE	Sector Conditional Grant (Non-Wage)	5,141	3,427
Kakunyu P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	10,921	7,281
Kingere P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	7,606	5,071
Kiwummulo-Kooki	BISANJE	Sector Conditional Grant (Non-Wage)	8,694	5,796
Kyanika P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	12,604	8,403
Mabaale P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	8,456	5,637
Misoto P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	9,000	6,000
Ndolo P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	14,066	9,377
Nganda P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	7,844	5,229
Njala P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	10,702	7,134

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Programme : Secondary Education			103,940	69,293
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			103,940	69,293
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST RAPHAELS KABIRA S S S	BISANJE	Sector Conditional Grant (Non-Wage)	103,940	69,293
Sector : Health			22,596	22,596
Programme : Primary Healthcare			22,596	22,596
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,596	22,596
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbaka HC II	BISANJE	Sector Conditional Grant (Non-Wage)	5,649	5,649
Kabira HC III	BISANJE	Sector Conditional Grant (Non-Wage)	11,298	11,298
Ndolo HC II	BISANJE	Sector Conditional Grant (Non-Wage)	5,649	5,649
LCIII : KASAALI			3,797,956	202,503
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	81,272
Programme : Pre-Primary and Primary Education			304,396	81,272
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			121,908	81,272
Item : 263367 Sector Conditional Grant (Non-Wage)				
Biikira Boys Demo. P.S.	KASAALI	Sector Conditional Grant (Non-Wage)	9,051	6,034
Bikiira Girls P/S	KASAALI	Sector Conditional Grant (Non-Wage)	8,320	5,547
Buyingi P.S.	KASAALI	Sector Conditional Grant (Non-Wage)	11,040	7,360
Buziranduulu P.S.	KASAALI	Sector Conditional Grant (Non-Wage)	6,892	4,595
Kayunga P.S.	KASAALI	Sector Conditional Grant (Non-Wage)	7,966	5,311
KIFUKAMIZA P.S.	KASAALI	Sector Conditional Grant (Non-Wage)	17,753	11,836
Kyakonda P.S.	KASAALI	Sector Conditional Grant (Non-Wage)	7,657	5,105
Kyakudduse P/S.	KASAALI	Sector Conditional Grant (Non-Wage)	12,859	8,573
Kyampagi P.S.	KASAALI	Sector Conditional Grant (Non-Wage)	9,850	6,567

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Luti P.S.	KASAALI	Sector Conditional Grant (Non-Wage)	10,224	6,816
Mbuye P.S.	KASAALI	Sector Conditional Grant (Non-Wage)	11,465	7,643
Nkenge P/S.	KASAALI	Sector Conditional Grant (Non-Wage)	8,830	5,887
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	10,890
Programme : Primary Healthcare			11,240	10,890
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,591	5,241
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIIKIRA HEALTH CENTRE	Kigenya	Sector Conditional Grant (Non-Wage)	5,591	5,241
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,649	5,649
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyakkonda HC II	Kigenya	Sector Conditional Grant (Non-Wage)	5,649	5,649
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	105,355
Sector : Education			122,675	82,759
Programme : Pre-Primary and Primary Education			68,250	46,476
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			68,250	46,476
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbaale P.S.	NABYAJJWE	Sector Conditional Grant (Non-Wage)	13,391	8,927
Katta Bakooki P.S.	KAYANJA	Sector Conditional Grant (Non-Wage)	6,576	4,384
Kibutamu P.S.	KIBUTAMO	Sector Conditional Grant (Non-Wage)	6,846	4,564
Kisunku P.S.	KISUNKU	Sector Conditional Grant (Non-Wage)	10,054	6,703
Lusaka P.S.	KIBUTAMO	Sector Conditional Grant (Non-Wage)	4,546	3,031
Lwankoni P.S.	LWANKONI	Sector Conditional Grant (Non-Wage)	11,761	7,841
Manyama P.S.	LWANKONI	Sector Conditional Grant (Non-Wage)	10,768	7,179
Ssunga P/S.	KIBUTAMO	Sector Conditional Grant (Non-Wage)	4,308	3,848
Programme : Secondary Education			54,425	36,283
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			54,425	36,283
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST HERMAN LWANKONI	KAYANJA	Sector Conditional Grant (Non-Wage)	54,425	36,283
Sector : Health			22,596	22,596

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Programme : Primary Healthcare			22,596	22,596
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,596	22,596
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kayanja HC II	KAYANJA	Sector Conditional Grant (Non-Wage)	5,649	5,649
Lwankoni HC III	KAYANJA	Sector Conditional Grant (Non-Wage)	11,298	11,298
Nabyajwe HC II	KAYANJA	Sector Conditional Grant (Non-Wage)	5,649	5,649
LCIII : KALISIZO TOWN COUNCIL			593,298	541,686
Sector : Education			152,039	101,360
Programme : Pre-Primary and Primary Education			38,779	25,853
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			38,779	25,853
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulinda P/S.	BULINDA WARD	Sector Conditional Grant (Non-Wage)	10,301	6,867
Nabbunga Fountain P/S	KALISIZO WARD	Sector Conditional Grant (Non-Wage)	19,989	13,326
Nninzi P/S.	BULINDA WARD	Sector Conditional Grant (Non-Wage)	8,490	5,660
Programme : Secondary Education			113,260	75,507
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			113,260	75,507
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALISIZO SEED SS	BULINDA WARD	Sector Conditional Grant (Non-Wage)	113,260	75,507
Sector : Health			441,259	440,327
Programme : Primary Healthcare			28,245	28,245
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,245	28,245
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buziranduulu HC II	Bulinda	Sector Conditional Grant (Non-Wage)	5,649	5,649
Gayaza HC II	Bulinda	Sector Conditional Grant (Non-Wage)	5,649	5,649
Kasaali HC III	Bulinda	Sector Conditional Grant (Non-Wage)	11,298	11,298
Nkenge HC II	Bulinda	Sector Conditional Grant (Non-Wage)	5,649	5,649

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Programme : District Hospital Services			413,014	412,082
Lower Local Services				
Output : District Hospital Services (LLS.)			413,014	412,082
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALISIZO HOSPITAL	Bulinda	Sector Conditional Grant (Non-Wage)	413,014	412,082
LCIII : KASASA			636,449	492,069
Sector : Education			596,706	472,326
Programme : Pre-Primary and Primary Education			80,986	53,991
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			80,986	53,991
Item : 263367 Sector Conditional Grant (Non-Wage)				
Besaniya P.S.	KIMUKUNDA	Sector Conditional Grant (Non-Wage)	7,540	5,026
Kasasa New P.S.	MITYEBIRI	Sector Conditional Grant (Non-Wage)	8,218	5,479
Kijonjo - Kyotera P.S.	KIJONJO	Sector Conditional Grant (Non-Wage)	10,962	7,308
Kijonjo - Moslem P.S.	KIJONJO	Sector Conditional Grant (Non-Wage)	10,870	7,247
Kisaalizi	KIMUKUNDA	Sector Conditional Grant (Non-Wage)	11,298	7,532
Kisuula P.S.	KISUULA	Sector Conditional Grant (Non-Wage)	11,100	7,400
Mityeebiiri P.S.	MITYEBIRI	Sector Conditional Grant (Non-Wage)	8,684	5,789
SSANJE P. 7 SCHOOL	KIJONJO	Sector Conditional Grant (Non-Wage)	12,315	8,210
Programme : Secondary Education			515,720	418,335
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			515,720	418,335
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABALE SANJE S S	KIJONJO	Sector Conditional Grant (Non-Wage)	223,565	223,565
ST MARYS S S SSANJE	KIJONJO	Sector Conditional Grant (Non-Wage)	292,155	194,770
Sector : Health			19,743	19,743
Programme : Primary Healthcare			19,743	19,743
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,796	2,796
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	2,796
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,947	16,947
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasasa HC III	Ssanje-Kabano	Sector Conditional Grant (Non-Wage)	11,298	11,298
Kijonjo HC II	Ssanje-Kabano	Sector Conditional Grant (Non-Wage)	5,649	5,649
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	187,385
Sector : Education			256,268	170,846
Programme : Pre-Primary and Primary Education			121,588	81,059
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			121,588	81,059
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalisizo Moslem P.S.	MATALE	Sector Conditional Grant (Non-Wage)	13,318	8,879
Kalongo P.S.	KIKUNGWE	Sector Conditional Grant (Non-Wage)	7,385	4,923
Kikondo P.S.	KYANGO	Sector Conditional Grant (Non-Wage)	7,640	5,093
Kikungwe COU P.S.	KIKUNGWE	Sector Conditional Grant (Non-Wage)	7,540	5,026
Kirinda P.S.	KAKOMA	Sector Conditional Grant (Non-Wage)	4,818	3,212
Kyakanyomozi P.S.	MITI	Sector Conditional Grant (Non-Wage)	8,371	5,581
Kyango P.S.	KYANGO	Sector Conditional Grant (Non-Wage)	10,153	6,768
Matale Hill P.S.	MATALE	Sector Conditional Grant (Non-Wage)	15,924	10,616
Matale Mixed P.S.	MATALE	Sector Conditional Grant (Non-Wage)	9,760	6,507
Mitondo P.S.	KYANGO	Sector Conditional Grant (Non-Wage)	5,770	3,847
Nalukoola Memorial P.S.	KAKOMA	Sector Conditional Grant (Non-Wage)	9,568	6,379

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Nsambya Mixed P.S.	KAKOMA	Sector Conditional Grant (Non-Wage)	13,134	8,756
Nsumba P.S.	KIKUNGWE	Sector Conditional Grant (Non-Wage)	8,208	5,472
Programme : Secondary Education			134,680	89,787
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			134,680	89,787
Item : 263367 Sector Conditional Grant (Non-Wage)				
MATALE C/U SEC SCHOOL	KAKOMA	Sector Conditional Grant (Non-Wage)	134,680	89,787
Sector : Health			16,889	16,539
Programme : Primary Healthcare			16,889	16,539
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,591	5,241
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST DENIS HEALTH CENTRE KYANGO	KAKOMA	Sector Conditional Grant (Non-Wage)	5,591	5,241
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,298	11,298
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyakanyomozi HC II	KAKOMA	Sector Conditional Grant (Non-Wage)	5,649	5,649
Nsumba HC II	KAKOMA	Sector Conditional Grant (Non-Wage)	5,649	5,649
LCIII : NABIGASA			494,604	318,994
Sector : Education			436,209	290,806
Programme : Pre-Primary and Primary Education			122,239	81,493
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			122,239	81,493
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bethlehem P.S.	BETHLEHEM	Sector Conditional Grant (Non-Wage)	17,194	11,463
Kaleere Migongo P.S.	NABIGASA	Sector Conditional Grant (Non-Wage)	10,581	7,054
Kasambya II P.S.	NABIGASA	Sector Conditional Grant (Non-Wage)	13,286	8,857
Kibonzi P.S.	BETHLEHEM	Sector Conditional Grant (Non-Wage)	8,252	5,501
Kijejja P/s	KIJEJJA	Sector Conditional Grant (Non-Wage)	7,628	5,085
Kirembwe P/s	KIJEJJA	Sector Conditional Grant (Non-Wage)	8,102	5,402

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Kyassimbi Kyotera P/S	KYASSIMBI	Sector Conditional Grant (Non-Wage)	8,065	5,377
Nakasoga P/S.	NAKATOOGO	Sector Conditional Grant (Non-Wage)	10,955	7,303
Nakatoogo P.S.	NAKATOOGO	Sector Conditional Grant (Non-Wage)	11,176	7,451
Nalubira P.S.	NABIGASA	Sector Conditional Grant (Non-Wage)	9,855	6,570
Ngoma P.S.	NAKATOOGO	Sector Conditional Grant (Non-Wage)	8,043	5,362
Njeru P.S.	NAKATOOGO	Sector Conditional Grant (Non-Wage)	9,102	6,068
Programme : Secondary Education			313,970	209,313
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			313,970	209,313
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKASOGA	BETHLEHEM	Sector Conditional Grant (Non-Wage)	149,190	99,460
ST SEBASTIAN SSS BETHELEHEM	BETHLEHEM	Sector Conditional Grant (Non-Wage)	164,780	109,853
Sector : Health			28,187	28,188
Programme : Primary Healthcare			28,187	28,188
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,591	5,592
Item : 263367 Sector Conditional Grant (Non-Wage)				
BETHLEHEM M DISPENSARY DELIGAT	BETHLEHEM	Sector Conditional Grant (Non-Wage)	2,796	2,796
NAKASOGA MUSLIM DISPENSARY	BETHLEHEM	Sector Conditional Grant (Non-Wage)	2,796	2,796
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,596	22,596
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kijejja HC II	BETHLEHEM	Sector Conditional Grant (Non-Wage)	5,649	5,649
Nabigasa HC III	BETHLEHEM	Sector Conditional Grant (Non-Wage)	11,298	11,298
Nakatoogo HC II	BETHLEHEM	Sector Conditional Grant (Non-Wage)	5,649	5,649
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	142,270
Sector : Education			138,562	116,878
Programme : Pre-Primary and Primary Education			65,052	43,368
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			65,052	43,368
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kampangi P.S.	MINZIIRO	Sector Conditional Grant (Non-Wage)	13,556	9,037
Kibumba P7 P.S.	KANABULEMU	Sector Conditional Grant (Non-Wage)	8,796	5,864
Lugonza P.S.	KANABULEMU	Sector Conditional Grant (Non-Wage)	8,048	5,365
Mirigwe P/s	KANABULEMU	Sector Conditional Grant (Non-Wage)	11,890	7,927
Misozi P/S.	KANABULEMU	Sector Conditional Grant (Non-Wage)	9,153	6,102
Nazareth P/S.	KANABULEMU	Sector Conditional Grant (Non-Wage)	13,609	9,072
Programme : Secondary Education			73,510	73,510
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			73,510	73,510
Item : 263367 Sector Conditional Grant (Non-Wage)				
HOLY FAMILY NAZARETH S S	KANABULEMU	Sector Conditional Grant (Non-Wage)	73,510	73,510
Sector : Health			55,392	25,392
Programme : Primary Healthcare			55,392	25,392
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,796	2,796
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAZARETH DISPENSARY AND MATERN	Gwanda	Sector Conditional Grant (Non-Wage)	2,796	2,796
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,596	22,596
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gwanda HC II	Gwanda	Sector Conditional Grant (Non-Wage)	5,649	5,649
Kyebe HC III	Gwanda	Sector Conditional Grant (Non-Wage)	11,298	11,298
Minziro HC II	Gwanda	Sector Conditional Grant (Non-Wage)	5,649	5,649
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	33,024
Sector : Education			41,062	27,375
Programme : Pre-Primary and Primary Education			8,337	5,558
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			8,337	5,558
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nangoma P.S.	BUKWALE	Sector Conditional Grant (Non-Wage)	8,337	5,558
Programme : Secondary Education			32,725	21,817
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			32,725	21,817
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYANGOMA SEED SECONDARY SCHOOL	BUKWALE	Sector Conditional Grant (Non-Wage)	32,725	21,817
Sector : Health			11,298	5,649
Programme : Primary Healthcare			11,298	5,649
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,298	5,649
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nangoma HC II	BUKWALE	Sector Conditional Grant (Non-Wage)	11,298	5,649

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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	NANGOMA MNangoma seed school	Sector Development Grant	20,000	0
LCIII : Missing Subcounty			249,700	170,233
Sector : Education			238,402	158,935
Programme : Skills Development			238,402	158,935
Lower Local Services				
Output : Skills Development Services			238,402	158,935
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bikkira Maria - Rakai PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	134,531	89,687
SSANJE COMMUNITY POLYTECHNIC	Missing Parish	Sector Conditional Grant (Non-Wage)	103,871	69,248
Sector : Health			11,298	11,298
Programme : Primary Healthcare			11,298	11,298
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,298	11,298
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mutukula HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,298	11,298