
Vote:621 Kyotera District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kyotera District

Date: 01/02/2019

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

Vote:621 Kyotera District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	119,703	186,081	155%
Discretionary Government Transfers	3,210,704	1,656,285	52%
Conditional Government Transfers	21,941,960	10,916,820	50%
Other Government Transfers	3,251,506	1,669,538	51%
Donor Funding	470,042	104,283	22%
Total Revenues shares	28,993,915	14,533,007	50%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	347,594	199,974	167,457	58%	48%	84%
Internal Audit	80,902	33,508	20,621	41%	25%	62%
Administration	2,064,738	1,208,928	1,067,334	59%	52%	88%
Finance	561,476	359,229	252,585	64%	45%	70%
Statutory Bodies	415,079	282,870	274,860	68%	66%	97%
Production and Marketing	1,076,467	382,384	367,472	36%	34%	96%
Health	6,040,154	2,920,586	2,700,976	48%	45%	92%
Education	14,427,578	6,906,289	6,540,612	48%	45%	95%
Roads and Engineering	2,450,701	1,319,510	1,284,240	54%	52%	97%
Water	528,678	329,998	318,181	62%	60%	96%
Natural Resources	605,591	51,234	37,980	8%	6%	74%
Community Based Services	464,781	509,774	456,850	110%	98%	90%
Grand Total	29,063,739	14,504,283	13,489,170	50%	46%	93%
<i>Wage</i>	<i>18,221,184</i>	<i>9,091,224</i>	<i>8,754,275</i>	<i>50%</i>	<i>48%</i>	<i>96%</i>
<i>Non-Wage Recurrent</i>	<i>4,729,729</i>	<i>2,298,369</i>	<i>2,251,727</i>	<i>49%</i>	<i>48%</i>	<i>98%</i>
<i>Domestic Devt</i>	<i>5,642,784</i>	<i>3,010,407</i>	<i>2,415,327</i>	<i>53%</i>	<i>43%</i>	<i>80%</i>
<i>Donor Devt</i>	<i>470,042</i>	<i>104,283</i>	<i>104,091</i>	<i>22%</i>	<i>22%</i>	<i>100%</i>

Vote:621 Kyotera District

Quarter2

Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Kyotera district received a total of 14,533,007, 000/= out of the planned 14,496,957,500/= for the period July - December 2018 which is 100% of the planned budget for the first two quarters and 50% of the planned budget for the whole financial year. In relation to the planned budget for the whole financial year 2018/2019, the funds were realised as follows; Locally raised revenues (155%), Discretionary government transfers (52%), conditional government Transfers (50%, Donor funding (22%) and other government transfers (51%).

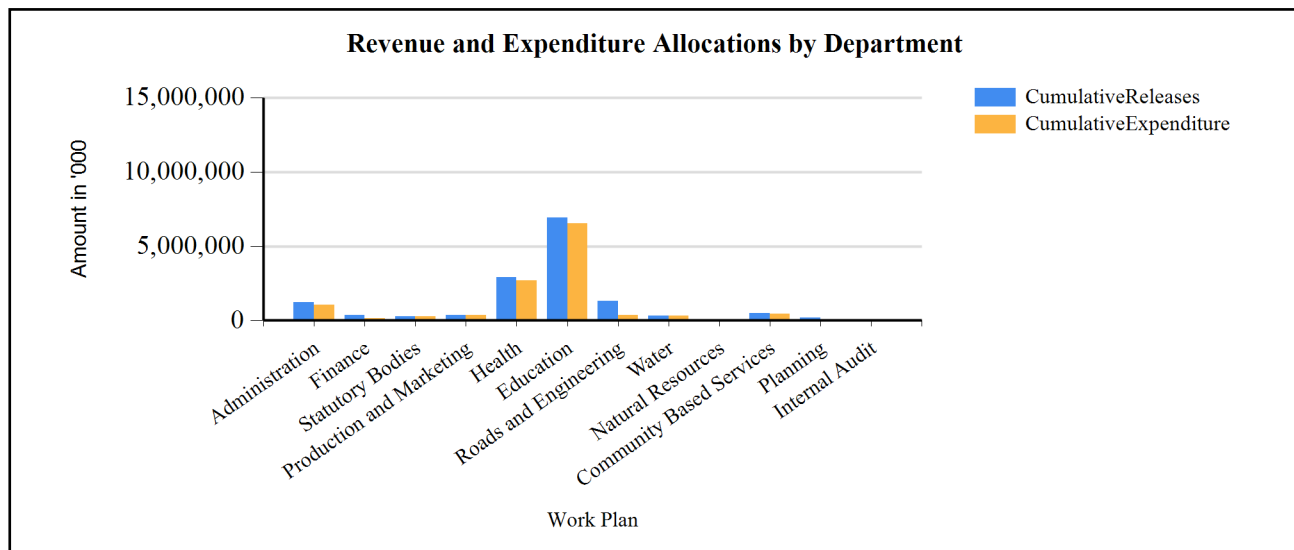
Out of the total funds received during the two quarters, only 1.2% was from locally raised revenues. the rest of the revenue sources contributed as follows: Discretionary government Transfers (11.4%) Conditional Government transfers (75.1), Other Government Transfers (11.5%) and Donor funding (0.7)%.

By the end of the two quarters, 50% of the total planned budget for the whole financial year had been released to the different departments in the district. Community Based Services had the highest cumulative releases of upto 110% in releases for the two quarters as compared to the whole financial year budget as it got additional/ supplementary IPFs/ funding from the Ministry of Gender labour and social development for UWEP and YLP under Other government Transfers while Natural Resources had the least cumulative releases as compared to the whole financial year budget of only 8%. This is because the natural resources Department has so far not yet received any funding from LEVEMP III yet it contributes to over 85% of the Department budget for the whole financial year 2018/2019.

99.8% of the total releases to Kyotera district for the period July-December 2018 were released to departments. Balances especially on Locally raised revenues and urban wage were left on the District account to be spent in quarter 3.

By the end of December 2018, 46% of the Budget for the whole financial year had been spent while 93% of the total releases for the period July-December 2018 had been spent

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	119,703	186,081	155 %
Local Services Tax	61,000	59,996	98 %
Land Fees	1,200	13,000	1083 %
Local Hotel Tax	500	0	0 %

Vote:621 Kyotera District**Quarter2**

Application Fees	3,500	4,290	123 %
Business licenses	6,000	2,270	38 %
Rent & Rates - Non-Produced Assets – from other Govt units	550	0	0 %
Rent & rates – produced assets – from private entities	500	0	0 %
Park Fees	700	0	0 %
Property related Duties/Fees	1,000	0	0 %
Advertisements/Bill Boards	500	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	500	100	20 %
Registration of Businesses	13,703	87,560	639 %
Inspection Fees	1,550	908	59 %
Market /Gate Charges	6,000	10,974	183 %
Other Fees and Charges	22,000	5,680	26 %
Ground rent	500	1,303	261 %
2a.Discretionary Government Transfers	3,210,704	1,656,285	52 %
District Unconditional Grant (Non-Wage)	683,651	341,825	50 %
Urban Unconditional Grant (Non-Wage)	152,293	76,146	50 %
District Discretionary Development Equalization Grant	245,545	163,697	67 %
Urban Unconditional Grant (Wage)	333,473	166,736	50 %
District Unconditional Grant (Wage)	1,735,694	867,847	50 %
Urban Discretionary Development Equalization Grant	60,050	40,033	67 %
2b.Conditional Government Transfers	21,941,960	10,916,820	50 %
Sector Conditional Grant (Wage)	16,152,017	8,076,009	50 %
Sector Conditional Grant (Non-Wage)	3,324,573	1,223,722	37 %
Sector Development Grant	1,385,376	923,584	67 %
Transitional Development Grant	921,053	614,035	67 %
Pension for Local Governments	59,627	29,813	50 %
Gratuity for Local Governments	99,314	49,657	50 %
2c. Other Government Transfers	3,251,506	1,669,538	51 %
Support to PLE (UNEB)	30,000	23,456	78 %
Uganda Road Fund (URF)	2,303,833	1,257,308	55 %
Uganda Women Entrepreneurship Program(UWEP)	116,818	106,510	91 %
Youth Livelihood Programme (YLP)	143,751	282,265	196 %
Support to Production Extension Services	157,104	0	0 %
Lake Victoria Environmental Management Project (LVEMP)	500,000	0	0 %
3. Donor Funding	470,042	104,283	22 %
Rakai Health Sciences Programme (RHSP)	370,042	78,173	21 %
United Nations Children Fund (UNICEF)	100,000	26,110	26 %
Total Revenues shares	28,993,915	14,533,007	50 %

Vote:621 Kyotera District

Quarter2

Cumulative Performance for Locally Raised Revenues

The total budget for Kyotera District local revenue for the current financial year 2018/2019 is 119,702,800/= which is 29,925,700/= per quarter. For the period October - December 2018, Kyotera District had realized a total of 50,137,350/= which is 167.5% of the planned local revenue budget for the quarter and this also amounted to 41.9% of the planned local revenue budget for the District for the current financial year 2018/2019. This was because there was over performance in most of the Local revenue sources especially Local Service tax, Land fees, Application fees, Market/gate charges and Registration of Businesses. Registration of Business was the best performing Local revenue source realizing 24,908,000/= of the planned 3,425,700/= for the quarter which is 727% of the Registration of business Budget for the quarter and also 49.7% of the total receipts under locally raised revenues for the quarter. there were however some revenue sources that did not realize any receipts during the quarter and these were Registration of Births, Death and marriages, property related duties among others.

Cumulatively, kyotera district has so far realized a total of 186,080,775/= in locally raised revenues for the period July-December 2018 which is 155.5% of the total budget for local revenue for the financial year 2018/2019. it should however be noted that Kyotera district Local revenue Budget was under appropriated by parliament and the District has already written to the Permanent Secretary, Ministry of Finance Planning and Economic development requesting for a Budget revision which was granted but is yet to be updated on the PBS system. Registration of Business was the highest contributor of local revenue for the district as it realised up to 87,560,000/= of the first two quarters of the financial year and 47.5% of the total collected local revenue. For the period July-December 2018, local revenue was only 1.3% of the total revenues received by the district.

Cumulative Performance for Central Government Transfers

Kyotera district has a total budget of 28,404,170,000/= as the total budget for kyotera district under CGT for the financial year 2018/2019 which is 7,101,042,500/= per quarter. cumulatively for the period July-december 2018, the District received a total of 14,219,187,000/= under CGT that is under Conditional, discretionary and Other government transfers. This is 50.1% of the total budget for CGT for the whole financial year and 100% of the budget for the two quarters. Kyotera district has a total budget of 3,251,506,389/= for the financial year 2018/2019 under OGT which is 236,918,250/= per quarter. During quarter 2, the district received a total of 1,028,612,672/= out of the planned 236,918,250/= for the quarter and this was 434.2% of the total budget for the quarter. Over receipts during the quarter was as a result of some other government transfers sources like UWEP and YLP realizing more than they had planned to realize during the quarter. This was after the department of community services was given additional/ supplementary IPFs from the Ministry of Gender, labour and Social development. Uganda Road fund was the highest source of revenue under other government transfers realizing up to 61.7% of the total receipts under Other Government transfers for quarter 2.

Under Conditional government transfers, kyotera District has a budget of 21,941,960,000/= which is 5,485,490,000/= per quarter which the district received upto 100% in quarter 2 and also 100% of the planned budget for the period July-December.

Under Discretionary Government transfers, the district has a total budget of 3,210,704,000/= which is 802,676,000/= per quarter and for the period July-december of the financial year 2018/2019, the district had realized 52% of its planned budget for the whole financial year.

For the period July-December 2018, Central Government transfers contributed 98% of the total District received revenues.

Cumulative Performance for Donor Funding

Kyotera has a total Budget of 470,042,000/= under donor funding for the whole financial year 2018/2019 which is 117,510,500/= per quarter. During quarter two of the financial year 2018/2019, the District was able to realize only 83,023,000/= under Donor funding which is only 70.7% of the Donor budget for the quarter. This is only 17.7% of the total Budget for Donors for the current financial year 2018/2019 for Kyotera District. Under receipts were mainly due to the fact that some anticipated donor funding is yet to be realized that is under United nations children fund realized only 19.4% of the total budget under unicef for the quarter while Rakai health sciences Program realized upto 84.5% of its budget for the quarter.

Cumulatively, the District has so far received 104,283,000/= out of the planned 138,770,500/= for the two quarters that is quarter 1 and 2. this is 75.1% of the anticipated donor funding for the period under review i.e. 2 quarters and only 22.2% of the anticipated donor funding for the financial year 2018/2019

Vote:621 Kyotera District

Quarter2

Expenditure Performance by Sector and Programme

<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	839,871	253,243	30 %	209,968	173,165	82 %
District Production Services	224,308	108,103	48 %	56,077	73,734	131 %
District Commercial Services	12,288	6,126	50 %	3,072	3,068	100 %
Sub- Total	1,076,467	367,472	34 %	269,116	249,968	93 %
Sector: Works and Transport						
District, Urban and Community Access Roads	2,420,701	1,290,740	53 %	605,174	685,329	113 %
District Engineering Services	30,000	3,500	12 %	7,500	3,500	47 %
Sub- Total	2,450,701	1,294,240	53 %	612,674	688,829	112 %
Sector: Education						
Pre-Primary and Primary Education	10,311,320	4,851,950	47 %	2,427,498	2,430,880	100 %
Secondary Education	3,489,987	1,457,610	42 %	441,422	462,872	105 %
Skills Development	484,713	187,173	39 %	61,578	55,569	90 %
Education & Sports Management and Inspection	136,558	43,878	32 %	18,549	5,026	27 %
Special Needs Education	5,000	0	0 %	0	0	0 %
Sub- Total	14,427,578	6,540,612	45 %	2,949,047	2,954,347	100 %
Sector: Health						
Primary Healthcare	452,698	117,218	26 %	113,175	57,552	51 %
District Hospital Services	147,842	89,314	60 %	36,961	34,593	94 %
Health Management and Supervision	5,439,614	2,494,444	46 %	1,359,903	1,667,743	123 %
Sub- Total	6,040,154	2,700,976	45 %	1,510,039	1,759,888	117 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	528,678	318,181	60 %	132,170	244,686	185 %
Natural Resources Management	605,591	37,980	6 %	151,398	22,843	15 %
Sub- Total	1,134,269	356,161	31 %	283,567	267,529	94 %
Sector: Social Development						
Community Mobilisation and Empowerment	464,781	456,850	98 %	116,195	405,417	349 %
Sub- Total	464,781	456,850	98 %	116,195	405,417	349 %
Sector: Public Sector Management						
District and Urban Administration	2,064,738	1,067,334	52 %	516,184	473,172	92 %
Local Statutory Bodies	415,079	274,860	66 %	103,770	164,688	159 %
Local Government Planning Services	347,594	168,957	49 %	86,899	84,597	97 %
Sub- Total	2,827,411	1,511,151	53 %	706,853	722,456	102 %
Sector: Accountability						
Financial Management and Accountability(LG)	561,476	277,335	49 %	140,369	122,530	87 %
Internal Audit Services	80,902	20,621	25 %	20,225	10,573	52 %

Vote:621 Kyotera District

Quarter2

	<i>Sub- Total</i>	642,377	297,956	46 %	160,594	133,103	83 %
Grand Total		29,063,739	13,525,420	47 %	6,608,086	7,181,538	109 %

Vote:621 Kyotera District

Quarter2

SECTION B : Workplan Summary

*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	1,364,738	742,261	54%	341,185	315,931	93%
District Unconditional Grant (Non-Wage)	128,775	72,717	56%	32,194	38,273	119%
District Unconditional Grant (Wage)	921,686	541,574	59%	230,422	228,523	99%
Gratuity for Local Governments	99,314	49,657	50%	24,828	24,828	100%
Locally Raised Revenues	22,529	48,500	215%	5,632	9,400	167%
Pension for Local Governments	59,627	29,813	50%	14,907	14,907	100%
Urban Unconditional Grant (Wage)	132,808	0	0%	33,202	0	0%
Development Revenues	700,000	466,667	67%	175,000	233,333	133%
Transitional Development Grant	700,000	466,667	67%	175,000	233,333	133%
Total Revenues shares	2,064,738	1,208,928	59%	516,185	549,265	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,054,494	511,091	48%	263,624	247,490	94%
Non Wage	310,244	189,902	61%	77,561	92,348	119%
Development Expenditure						
Domestic Development	700,000	366,341	52%	175,000	133,333	76%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,064,738	1,067,334	52%	516,184	473,172	92%
C: Unspent Balances						
Recurrent Balances		41,268	6%			
Wage		30,483				
Non Wage		10,785				
Development Balances		100,325	21%			
Domestic Development		100,325				
Donor Development		0				

Vote:621 Kyotera District**Quarter2**

Total Unspent	141,593	12%	
----------------------	----------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

The Administration department had planned to receive a total of 1,364,738,000/= for the current financial year 2018/2019 that is 516,185,000/= per quarter. during quarter 2, the department received a total of 549,265,000/= which is 106% of the planned budget for the quarter. 2.7% of the total receipts in the department were for pension, 4.5% of the total receipts were for gratuity, 41.6% of the total receipts were wages, 42.5% were development revenues that is transitional development while the rest was district unconditional grant non wage and locally raised revenues.

Cummulatively, the Department received a total of 1,208,928,000/= for the period July - December 2018 and this was 59% of the planned department budget for the whole financial year 2018/2019 and 110% of the planned budget for the first two quarters that is quarter 1 and 2. Over receipts were as a result of the department receiving 215% of its planned financial year budget for locally raised revenues in only 2 quarters. its should however be noted that Administration department was one the three departments affected by the under appropriation of local revenue of the District by the ministry of finance. Also the department has so far received over 50% of its planned development revenues.

By the end of the 2 quarters, the department had spent 1,067,334,000/= of its total receipts for the period in review that is July-December 2018 which is 88.3% of its received funds for the two quarters. 47.9% of its revenues spent by the end of the two quarters were wages.

By the end of December 2018, the Department had unspent balances of 141,593,000/= on the department account out of the 1,208,928,000/= in total revenues received for the first 2 quarters of the financial year and this accounts for 12% in unspent balances. 70.9% of the unspent balances on the department account at the end of quarter 2 were Development revenues. These are funds for ongoing works of construct ruction of the kyotera district Administration block.

Reasons for unspent balances on the bank account

Unspent balances on the account at the end of the financial year 2018/2019 were:

1. Balances on pension. This is because the district did not pay all the pensioners it had budgeted for in the financial year as some were still under verification by the Ministry of Public service.
2. Balances on gratuity as some of the retirees have not been verified.
3. Balances on development revenues that is transition development as these funds are meant for construction of the Kyotera district Administration block which is still ongoing so the contractor is yet to bet paid.

Highlights of physical performance by end of the quarter

- 1.9 Lower Local Governments and 5 town councils, Schools, Health institutions and all Government projects and programs, like the renovation of Kalisizo Hospital, Kyotera District Headquarter construction, Nyangoma seed secondary school construction, latrine construction at kyakudduse and Matengeeto, staff verification in Education sector
2. Verification and Paying of all salary entitled staff in the department, Pensioners and gratuity to entitled former staff
3. Holding/ chairing district technical planning committee meetings and management meetings
4. submission of members of the district land board and district service commission to their respective line ministries for approval.
5. Monitoring the construction of the Kyotera district Administration Block construction
6. Procurement of stationery and other small office equipment
7. procurement of fuel, oils and lubricants
8. Mantainance and repair of the department vehicle that is the Chief Administrative officers vehicle
9. Receiving and delivery of official documentation to respective officers

Vote:621 Kyotera District**Quarter2***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	561,476	359,229	64%	140,369	158,976	113%
District Unconditional Grant (Non-Wage)	100,366	27,842	28%	25,092	0	0%
District Unconditional Grant (Wage)	92,094	68,990	75%	23,023	30,000	130%
Locally Raised Revenues	961	47,340	4926%	240	35,290	14689%
Multi-Sectoral Transfers to LLGs_NonWage	304,015	139,690	46%	76,004	61,686	81%
Urban Unconditional Grant (Wage)	64,040	75,368	118%	16,010	32,000	200%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	561,476	359,229	64%	140,369	158,976	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	156,134	62,465	40%	39,033	23,475	60%
Non Wage	405,342	214,870	53%	101,335	99,055	98%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	561,476	277,335	49%	140,369	122,530	87%
C: Unspent Balances						
Recurrent Balances		81,894	23%			
Wage		81,893				
Non Wage		1				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		81,894	23%			

Vote:621 Kyotera District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The finance department had planned to receive a total of 561,476,000/= for the whole financial year 2018/2019 that is 140,369,000/= per quarter. During quarter 2, the department received a total of 158,976,000/= which is 113% of its planned budget for the quarter.

38.8% of the total receipts in the department were multi sectoral transfers to lower local governments, 39% were wages while 22.2% were recurrent revenues under locally raised revenues. The department did not receive any funding from District unconditional grant non wage as was with most of the other departments since these funds were used to off set debts in statutory bodies.

Cummulatively, the department received a total of 359,229,000/= for the period July - December 2018 out of the planned 280,738,000/= for the 2 quarters which is 128% of the planned budget for the two quarters and 64% of the planned budget for the whole financial year 2018/2019 of which 38.8% were transfers to lower local governments. All the funds received under non wage were spent by the end of the quarter. The department has no budget for any development funds.

By the end of December 2018, the department had spent 256,586,000/= out of the received 339,339,000/= which is 75.6% of the total receipts in the department for the two quarters that is quarter 1 and 2. By the end of December 2018, the department had unspent balances of 81,894,000/= which is 23% of the total receipts in the department for the 2 quarters that is 359,229,000/=. Unspent balances on the account at the end of the first half of the financial year were balances on wage especially urban wage.

Reasons for unspent balances on the bank account

Unspent balances on the account at the end of the quarter were wages.

Highlights of physical performance by end of the quarter

1. conducted various activities at the Ministry of finance, planning and economic development like warranting of salaries, releases and reporting.
2. Paying of salaries to all department staff for the three months
3. Held meetings with the SAAs and SASs and L.C IIIs on local revenue enhancement.
4. Received and distributed funds to all departments and lower local governments
5. Made monthly and quarterly reconciliation reports
6. Produced and submitted financial accounts.

Vote:621 Kyotera District**Quarter2***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	415,079	282,870	68%	103,770	172,681	166%
District Unconditional Grant (Non-Wage)	223,788	163,774	73%	55,947	107,827	193%
District Unconditional Grant (Wage)	155,028	53,601	35%	38,757	32,000	83%
Locally Raised Revenues	5,015	49,495	987%	1,254	16,854	1344%
Urban Unconditional Grant (Wage)	31,247	16,000	51%	7,812	16,000	205%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	415,079	282,870	68%	103,770	172,681	166%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	186,276	61,591	33%	46,569	39,990	86%
Non Wage	228,803	213,269	93%	57,201	124,698	218%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	415,079	274,860	66%	103,770	164,688	159%
C: Unspent Balances						
Recurrent Balances		8,010	3%			
Wage		8,010				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		8,010	3%			

Vote:621 Kyotera District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The statutory bodies department expects to get a total of 415,079,000/= during the whole financial year 2018/2019 which is 103,770,000/= per quarter under all its expected revenue sources that is local revenue, non wage and wage. During quarter 2, the department was able to get 172,681,000/= which is 166% of its planned budget for the quarter. The department realized over 100% in all its expect revenue sources during the quarter except under District unconditional grant wage which realized unto 83% of its quarterly budget. Over receipts are as a result of the department getting 16,854,000/= which is 1344% of its budget for locally raised revenues for the quarter. this was as a result of the department being prioritized by the budget desk for funding as it had accumulated a lot of debts. It should also be noted that statutory department was one of the three departments affected by the misappropriation/ under appropriation of Kyotera District local revenue. the issue is being handled by the ministry of finance for correction on the system.

Cummulatively, the department received a total of 282,870,000/= during the period July-December 2018 out of the planned 207,540,000/= for the quarter. this is 136.3% in total receipts out of the planned budget for the two quarters. 24.6% of the total receipts in the two quarters were wages. by the end of December 2018, the department had spent 274,860,000/= out of the received 282,870,000/= which is 97% of the total cumulative receipts.

By the end of December 2018, the department had unspent balances of 8,010,000/= on its account which accounts for 3% of the total receipts for the two quarters and these were balances on wage.

Reasons for unspent balances on the bank account

Unspent balances of 8,010,000/= on the account at the end of the quarter were balances on wage as the department still has only 1 staff.

Highlights of physical performance by end of the quarter

- 1.Paid emolments for the coucillors.
- 2.Procured office assorted stationery and other small office equipment
3. The department organized and convened 2 council meetings with relevant discussions and came up with relevant resolutions as seen in minutes.
4. 3 District Executive meetings and four standing committee meetings were held
5. Prepared for and buried the deceased CAO and Mr. Semakula, a former chairperson
6. 2 contracts committee meetings were held and various contracts for works and supplies awarded
7. The LGPAC sat and discussed internal Auditors's reports for Kasaali, Kyotera and Kalisizo Town councils.
- 8.Council nominated and approve members of the District Service commission that is the chairperson and other members after the previous chairperson became an RDC

Vote:621 Kyotera District**Quarter2***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	726,943	300,654	41%	181,736	150,327	83%
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
District Unconditional Grant (Wage)	118,636	0	0%	29,659	0	0%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	229,596	114,798	50%	57,399	57,399	100%
Sector Conditional Grant (Wage)	371,712	185,856	50%	92,928	92,928	100%
Development Revenues	349,524	81,730	23%	87,381	40,865	47%
Multi-Sectoral Transfers to LLGs_Gou	209,472	0	0%	52,368	0	0%
Other Transfers from Central Government	17,456	0	0%	4,364	0	0%
Sector Development Grant	122,596	81,730	67%	30,649	40,865	133%
Total Revenues shares	1,076,467	382,384	36%	269,117	191,192	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	490,347	171,513	35%	122,587	123,829	101%
Non Wage	236,596	114,229	48%	59,149	76,802	130%
Development Expenditure						
Domestic Development	349,524	81,730	23%	87,381	49,336	56%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,076,467	367,472	34%	269,116	249,968	93%
C: Unspent Balances						
Recurrent Balances						
		14,912	5%			
Wage		14,343				
Non Wage		569				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				

Vote:621 Kyotera District**Quarter2**

Total Unspent	14,912	4%	
----------------------	---------------	-----------	--

Summary of Workplan Revenues and Expenditure by Source

The Production and marketing department had planned to receive a total of 1,076,467,000/= during the financial year 2018/2019 that is 269,117,000/= per quarter. During quarter 2 of the current financial year, the department received a total of 191,192,000/= in total revenues which is 71% of the planned budget for the quarter. 48.6% of the total receipts in the department for the quarter were wages.

cumulatively, the department received a total of 382,384,000/= for the period July- December 2018 which was 36% of the planned budget for the whole financial year 2018/2019 and 71% of the planned budget for the two quarters that is 1 and 2 of which 48.6% were sector conditional Grant wage.

367,472,000/= out of the total receipts for the first half of the financial year were spent. this is 96.1% of the total revenues received for the period July- December 2018. unspent balance of 4% at the end of December 2018 were balances on wage as the department still lacks some staff especially extension staff though there has been some recruitments going on.

Reasons for unspent balances on the bank account**Highlights of physical performance by end of the quarter**

urns etc

7. Training 34 industrialists in Kyotera district in value addition and quality assurance and how to acquire UNBS certificates, Updating the industrial list
8. trained 16 VLSAs in business investment, updating the trade license data base for the district
9. Trained in COMESA compensation commission program
10. Procurement and distribution of Agricultural inputs to farmers
11. Mass registration of farmers in all lower Local government
12. disease surveillance, inspections and vaccinations carried out
13. Procurement of motorcycles for the department
14. Procurement of stationery and other small office equipment, fuel and other lubricants during the quarter
15. fish catch assessment and inspections carried out for instance certified company copies , resolutions, annual returns etc
7. Training 34 industrialists in Kyotera district in value addition and quality assurance and how to acquire UNBS certificates, Updating the industrial list
8. trained 16 VLSAs in business investment, updating the trade license data base for the district
9. Trained in COMESA compensation commission program
10. Procurement and distribution of Agricultural inputs to farmers
11. Monitoring and supervision of farmers under Operation wealth creation and also providing advisory services to farmers.
12. disease surveillance, inspections and vaccinations carried out
13. Procurement of motorcycles for the department
14. Procurement of stationery and other small office equipment, fuel and other lubricants during the quarter
15. Fish catch assessment and inspections carried out
16. 42 traps deployed and maintained
17. private Kraals sprayed
- 18 induction of new Agricultural extension worker
19. Massive farmer registration under groups in the whole district in preparation for farmer clustering

Vote:621 Kyotera District**Quarter2****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,297,958	2,634,866	50%	1,324,489	1,317,433	99%
District Unconditional Grant (Non-Wage)	3,000	0	0%	750	0	0%
Sector Conditional Grant (Non-Wage)	377,049	188,524	50%	94,262	94,262	100%
Sector Conditional Grant (Wage)	4,892,683	2,446,342	50%	1,223,171	1,223,171	100%
Urban Unconditional Grant (Wage)	25,225	0	0%	6,306	0	0%
Development Revenues	742,197	285,720	38%	185,549	173,741	94%
Donor Funding	470,042	104,283	22%	117,511	83,023	71%
Sector Development Grant	72,155	48,103	67%	18,039	24,052	133%
Transitional Development Grant	200,000	133,333	67%	50,000	66,667	133%
Total Revenues shares	6,040,154	2,920,586	48%	1,510,039	1,491,174	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,917,909	2,372,279	48%	1,229,477	1,573,029	128%
Non Wage	380,049	182,351	48%	95,012	93,979	99%
Development Expenditure						
Domestic Development	272,155	42,256	16%	68,039	10,049	15%
Donor Development	470,042	104,091	22%	117,511	82,831	70%
Total Expenditure	6,040,154	2,700,976	45%	1,510,039	1,759,888	117%
C: Unspent Balances						
Recurrent Balances						
		80,237	3%			
Wage		74,063				
Non Wage		6,174				
Development Balances						
		139,373	49%			
Domestic Development		139,181				
Donor Development		192				
Total Unspent		219,609	8%			

Vote:621 Kyotera District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Health department had planned to receive a total of 6,040,154,000/= during the whole financial year 2018/2019 that is 1,510,039,000/= per quarter. During quarter 2, the department received a total of 1,491,174,000/= which is 99% of the planned budget for quarter 2. Donor funding realized up to 77% hence making the department fail to realize up to 100% in revenues for the quarter. Only 11.6% of the total receipts in the department were development revenues while 82% of the total receipts in the department were wages.

Cummulatively, the department received a total of of 2,920,586,000/= for the period July- December 2018 which is 48% of the planned budget for the whole financial year 2018/2019 83.8 of which are wages for health workers. by the end of December 2018, the department had spent 96.9% of its received wage, 99.8% of its received donor funding and only 23.3% of its received domestic development. Under expenditure in domestic development is because the biggest percentage of these funds are for projects which are still ongoing.

By the end of the quarter, the department had spent 92% of its received funds. unspent balances of 219,609,000/= which is 8% of its received funds were funds mostly for domestic projects and balances on wage.

Reasons for unspent balances on the bank account

Unspent balances on the account of 219,609,000/= were funds meant for payment of construction works but these are still ongoing and yet to be paid and also balances on wage as the department is yet to be staffed to full capacity.

Highlights of physical performance by end of the quarter

1. Transferred funds for quarter 2 non wage to health facilities in all Lower local Governments
2. Paid salaries to all Health Department salary entitled staff
3. Supervised all health facilities and inspected all drug facilities atleast once during the quarter
4. Supervised works of on going renovations at Kalisizo Hospital and construction works of percent pits
5. Mentored data staff in all Health facilities that is the records assistants
6. Organized and held workshops with records assistants and health staff in all Health facilities
4. Conducted deliveries in all health facilities
5. Carried out the routine immunization of children district wide
6. Procured office stationary, fuel and other assorted medical supplies
7. captured and compiled quarterly district reports on diseases and attendance 80% of villages have functional Village Health Teams

Vote:621 Kyotera District**Quarter2****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	13,593,210	6,361,409	47%	2,740,455	2,755,542	101%
District Unconditional Grant (Non-Wage)	3,000	0	0%	750	0	0%
District Unconditional Grant (Wage)	40,000	16,833	42%	10,000	10,000	100%
Locally Raised Revenues	1,198	180	15%	299	180	60%
Other Transfers from Central Government	30,000	23,456	78%	7,500	23,456	313%
Sector Conditional Grant (Non-Wage)	2,631,390	877,130	33%	0	0	0%
Sector Conditional Grant (Wage)	10,887,622	5,443,811	50%	2,721,906	2,721,906	100%
Development Revenues	834,369	544,879	65%	208,592	255,456	122%
District Discretionary Development Equalization Grant	68,000	33,967	50%	17,000	0	0%
Sector Development Grant	766,369	510,912	67%	191,592	255,456	133%
Total Revenues shares	14,427,578	6,906,289	48%	2,949,047	3,010,998	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,927,622	5,449,661	50%	2,731,906	2,785,335	102%
Non Wage	2,665,588	877,130	33%	8,549	0	0%
Development Expenditure						
Domestic Development	834,369	213,821	26%	208,592	169,012	81%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	14,427,578	6,540,612	45%	2,949,047	2,954,347	100%
C: Unspent Balances						
Recurrent Balances						
		34,619	1%			
Wage		10,983				
Non Wage		23,636				
Development Balances						
		331,058	61%			
Domestic Development		331,058				

Vote:621 Kyotera District**Quarter2**

Donor Development	0		
Total Unspent	365,677	5%	

Summary of Workplan Revenues and Expenditure by Source

During quarter 2, the Department received a total of 3,010,997,742 for:

1. staff salaries 2,731,905,569,
2. Sector Development 255,456,173,
3. PLE management and monitoring 23,456,000
4. Office Imprest 180,000/=

This was 102% of the planned budget for the department and 48% of the planned total budget for the financial year 2018/2019.

Cummulatively, the education Department received a total of 6,906,289,000/= for the period July -December 2018 which is 117.1% of the planned budget for the 2 quarters and 48% of the planned budget for the whole financial year 2018/2019. 79.1% of the total receipts in the department for the 2 quarters were wages, 7.9% were development revenues that is District Discretionary Development Equalization Grant and sector Development Grant. Only 0.3% of the total wage received in the department is District unconditional grant wage while the rest is sector Conditional Grant wage.

99.8% of the total received wage for the 2 quarters was spent by the end of December 2018.

By the end of the December, the Department had spent 6,540,612,000/= of its total revenues for the 2 quarters which is 95% of the total receipts for the list half of the year. the department had unspent balances of 5% on the department account at the end of quarter 2 and these were mostly funds for development projects like constructions that are still ongoing and wage for some teachers that had issues with their staff details and did not get salaries.

Reasons for unspent balances on the bank account

By end of the Quarter, the department had a total of Ushs.309,067,574. This money was meant for the following:

1. Construction of 3 (5-stance) lined pit latrines at Kifukamiza, Kamuganja and Kizibira Primary Schools;
2. Phase II construction of Nyangoma Seed Secondary School
3. Monitoring of construction works.
4. Staff that did not get salaries during the period under review

Highlights of physical performance by end of the quarter

1. All the 112 Primary and 16 Secondary government-aided schools were inspected.
2. 7 construction sites were monitored at Mutukula, Kampungu, Nazareth, Matengeeto, Kamuganja, Kyakudduse and Kifukamiza Primary schools.
3. Stakeholder mobilisation was conducted in both government and private education institutions.
4. Updated /renewed school Management Committees and Boards of Governors were inaugurated.
5. Primary Leaving Examinations were coordinated
6. Ball games were conducted at school, zonal and National levels. The district under-14 netball team won the National Championship trophy.
7. majority of the staff in the department were paid salaries.

Vote:621 Kyotera District**Quarter2****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	146,868	50,451	34%	36,717	44,500	121%
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
District Unconditional Grant (Wage)	86,597	16,951	20%	21,649	11,000	51%
Locally Raised Revenues	28,000	3,500	13%	7,000	3,500	50%
Urban Unconditional Grant (Wage)	30,271	30,000	99%	7,568	30,000	396%
Development Revenues	2,303,833	1,269,058	55%	575,958	646,295	112%
Multi-Sectoral Transfers to LLGs_Gou	1,521,703	913,128	60%	380,426	478,638	126%
Other Transfers from Central Government	782,130	344,180	44%	195,533	155,908	80%
Total Revenues shares	2,450,701	1,319,510	54%	612,675	690,795	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	116,868	21,682	19%	29,217	15,731	54%
Non Wage	30,000	3,500	12%	7,500	3,500	47%
Development Expenditure						
Domestic Development	2,303,833	1,269,058	55%	575,958	669,599	116%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,450,701	1,294,240	53%	612,674	688,829	112%
C: Unspent Balances						
Recurrent Balances		25,269	50%			
Wage		25,269				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		25,269	2%			

Vote:621 Kyotera District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department had planned to receive a total of 2,450,701,000/= for the whole financial year 2018/2019 which is 612,675,000/= per quarter under all revenue sources. During quarter 2, the department received a total of 685,795,000/= out of the planned 612,675,000/= for the quarter which is 112% of the planned budget for the quarter. 69.7% of the total revenues in the department were transfers to lower local Governments, 22.7 was the district share from Uganda road fund while the rest was from locally raised revenues and wages.

Cummulatively, the department received a total of 1,314,510,000/= for the period July -December 2018 which is 54% of the planned budget for the whole financial year 2018/2019. Over receipts was as a result of the district getting emergency funds from Uganda road fund that the department had not budgeted for. The department also got extra funds under local revenue for opening up roads at mutukula Town council. By the end of the december 2018, the department had spent all its development funds and non wage. The department had unspent balances of 2% on received funds by 31st December 2018. These were balances on wage as the department is yet t fill some gaps that it planned to pay for.

Reasons for unspent balances on the bank account

Unspent balances of 2% on the account are funds meant to cater for staff that the department planned to recruit during this financial year 2018/2019 like the Dstrict Engineer.

Highlights of physical performance by end of the quarter

1. Holding of District roads committee meetings
2. monitoring and supervision of all staff in the department
3. payment of salaries to all salary entitled staff
4. Procurement of stationery and other small office equipment
5. Monitoring and supervision of on going works
6. Routine mechanization of Beteremu-katana-kalagala road, kakondo-Busowe-kawule road,
7. Procurement of a boat engine for nangoma Sub county
8. Opening of mutual roads
9. Paying for mentainance of District compound and places of convenience
10. Routine manual maintenance of District roads

Vote:621 Kyotera District**Quarter2****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	83,369	33,125	40%	20,842	20,342	98%
District Unconditional Grant (Wage)	46,800	15,841	34%	11,700	11,700	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	34,569	17,284	50%	8,642	8,642	100%
Development Revenues	445,310	296,873	67%	111,327	148,437	133%
Sector Development Grant	424,257	282,838	67%	106,064	141,419	133%
Transitional Development Grant	21,053	14,035	67%	5,263	7,018	133%
Total Revenues shares	528,678	329,998	62%	132,170	168,779	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,800	10,078	22%	11,700	5,938	51%
Non Wage	36,569	12,361	34%	9,142	8,980	98%
Development Expenditure						
Domestic Development	445,310	295,742	66%	111,327	229,768	206%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	528,678	318,181	60%	132,170	244,686	185%
C: Unspent Balances						
Recurrent Balances		10,686	32%			
Wage		5,762				
Non Wage		4,923				
Development Balances		1,131	0%			
Domestic Development		1,131				
Donor Development		0				
Total Unspent		11,817	4%			

Vote:621 Kyotera District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The water sector received a total of 168,779,000/= out of the planned 132,720,000/= during the quarter making it 128% in total receipts during second quarter. 87.9% of the total receipts in the water sector were development funds. Over receipts during the quarter were as a result of receiving 133% of the planned receipts under development funds for the quarter. Total receipts in the department were 31.9% of the planned receipts for the whole financial year 2018/2019. Over receipts were as a result of the department receiving more Transitional and Sector conditional grant than it had planned for for the quarter as it received up to 133% of the planned receipts under development revenue shares from central government transfers. In quarter 2, the department spent 51% of its wage, 98% of its non wage and 206% of its development receipts.

Cummulatively, the water sector received a total of 329,998,000/= out of the planned 264,340,000/= for the period July-December 2018 which is 62% of the total receipts the sector expects to receive during the quarter. 89.9% of the total receipts for the 2 quarters are development revenues while wage is only 4.8% of the total bi annual receipts. By the end of the two quarters, the department had unspent balances of 4% on total revenue received especially under the recurrent revenue shares more so wage.

Reasons for unspent balances on the bank account

Unspent balances on the account are as a result of balances on wage as the other staff in the department has issues and was not on the payroll during the quarter so did not receive any salary. Funds under non wage are for activities that were yet still being implemented/ongoing and are to be paid for after completion in quarter three.

Highlights of physical performance by end of the quarter

1. Payment of staff salaries
2. Follow up on triggered villages/ communities Kasasa, Kyebe, Kakuuto, Kasali, lwankoni, Nabigasa, kirumba
3. Monitoring and supervision of all ongoing projects especially construction works
4. Repair of departmental vehicle
5. Shallow well construction at Zirizi and Bakka health centre IIs in kabira sub county, Nsambya village, St jude SEFA primary school and Mitondo primary school in Kalisizo rural , Kabano in kasasa sub county and Matengeeto in kaput sub county.
6. Deep drilling of 7 boreholes in Buyiisa primary school, Kyakanyomozi Primary school, Bisanje **primary school, Bukaala primary schools, Kalungi A in Kasasa sun county, Kyebumba and** ukoma in kaput sub county.
7. Spring protection in selected sites in Lwankoni, kalisizo rural and Karumba sub counties
8. Procurement of fuel, lubricants and office stationery
9. certification of works for payment.

Vote:621 Kyotera District

Quarter2

*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	105,591	51,234	49%	26,398	35,978	136%
District Unconditional Grant (Non-Wage)	6,000	0	0%	1,500	0	0%
District Unconditional Grant (Wage)	73,802	34,659	47%	18,450	28,450	154%
Locally Raised Revenues	20,000	13,680	68%	5,000	6,080	122%
Sector Conditional Grant (Non-Wage)	5,789	2,895	50%	1,447	1,447	100%
Development Revenues	500,000	0	0%	125,000	0	0%
Other Transfers from Central Government	500,000	0	0%	125,000	0	0%
Total Revenues shares	605,591	51,234	8%	151,398	35,978	24%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	73,802	21,939	30%	18,450	15,731	85%
Non Wage	31,789	16,041	50%	7,947	7,113	89%
Development Expenditure						
Domestic Development	500,000	0	0%	125,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	605,591	37,980	6%	151,398	22,843	15%
C: Unspent Balances						
Recurrent Balances		13,254	26%			
Wage		12,720				
Non Wage		534				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		13,254	26%			

Vote:621 Kyotera District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Department had planned to receive a total of 605,591,000/= during the whole financial year 2018/2019 which is 151,398,000/= per quarter. During quarter 2, the department received a total of 35,978,000/= which is only 24% of the planned revenues for the quarter. It should be noted that the department received 136% of its planned budget for the quarter under recurrent revenues that is locally raised revenues that realized 122% and wage that realized 154% as the department got local revenue for road demarcation in Mutukula that it had not planned for and also got a new staff in the department that is the forest officer. It should be noted however that the Natural resources department did not realize any revenues under donor development yet donor funding is 82.6% of the total quarterly budget for the department.

Cummulatively, the department received a total of 51,234,000/= for the period July - December 2018 out of the planned 302,796,000/= for the 2 quarters which is 16.9% of the total budget for the 2 quarters and only 8% of the total budget for the financial year. During the first two quarters, the department did not receive any funding under donors yet it is 82.6% of the whole department budget for the whole financial year 2-018/2019. 67.6% of the total receipts in the Natural resources department for the period July - December 2018 is wage.

By the end of December 2018, the department had spent 37,980,000/= of its total revenues received in the first two quarters of the current financial year 2018/2019 which accounts for only 6% of the departments planned budget for the whole financial year 2018/2019.

The department had unspent balances of 13,254,000/= at the end of the two quarters and this was 26% of the total receipts in the department for the period July-December 2018. Unspent balances were balances on wage as the department had planned to make some recruitments, which it made but the staff is yet to be activated on the kyotera District payroll.

Reasons for unspent balances on the bank account

Unspent balances on the account were wages as the department has already recruited staff but is yet to access the payroll.

Highlights of physical performance by end of the quarter

1. Paying salaries to all staff in the Department
2. demarcating roads in Mutukula town council before sale of plots
3. Procurement of stationery and other small office equipment
4. Procurement of fuel and lubricants

Vote:621 Kyotera District**Quarter2***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	464,781	509,774	110%	116,195	458,157	394%
District Unconditional Grant (Non-Wage)	8,000	0	0%	2,000	0	0%
District Unconditional Grant (Wage)	114,545	81,409	71%	28,636	60,000	210%
Locally Raised Revenues	5,000	500	10%	1,250	0	0%
Other Transfers from Central Government	260,569	388,774	149%	65,142	370,611	569%
Sector Conditional Grant (Non-Wage)	46,182	23,091	50%	11,545	11,545	100%
Urban Unconditional Grant (Wage)	30,486	16,000	52%	7,622	16,000	210%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	464,781	509,774	110%	116,195	458,157	394%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	145,031	44,507	31%	36,258	23,098	64%
Non Wage	319,751	412,344	129%	79,938	382,319	478%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	464,781	456,850	98%	116,195	405,417	349%
C: Unspent Balances						
Recurrent Balances						
		52,923	10%			
Wage		52,902				
Non Wage		21				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		52,923	10%			

Vote:621 Kyotera District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

During quarter 2 of the financial year 2018/2019, the community services Department received a total of 458,157,000/= out of the planned 116,195,000/= in Revenues to the Department which is 394% of the total revenues expected in the quarter and also 89.8% of the total budget for the whole financial year 2018/2019. Over receipts were because the department realized 569% of its planned receipts for the quarter in Other Government Transfers that is UWEP and YLP. Over receipts in Other Government transfers was as a result of the Department getting new Indicative planning figures from the Ministry of gender, Labour and social development. Cummulatively, the community based department received a total of 509,774,000/= out of the planned 232,390,000/= for the two quarters that is 1 and 2 which is 219.4% of the planned budget for the period July-December 2018. Over receipts were as a result of the department getting additional funding under Other government transfers that is YLP and UWEP which is now at 149% of the total budget for the quarter.

By the end of the quarter, the department had unspent balances of 10% of the total revenues received for the two quarters and these were balances on wage.

Reasons for unspent balances on the bank account

Unspent balances on the account are balances on wage/ salaries as the department had planned to be fully staffed during the financial year but recruitment is still undergoing.

Highlights of physical performance by end of the quarter

1. monitored and appraised youth and women groups
2. procured stationery and other office equipment
3. Received and disbursed the UWEP funds to 16 groups in 9 lower local governments that is Nabigasa(1), Kasensero Town council(2), Nangoma Sub county (2), Karumba sub county (1), Mutukula sub county (2), Kabira sub county (2), Kyebe sub county (1), Kyotera sub county (2) and Kasaali town council (3)
4. 2 People with disability groups supported to start income generating activities in kasensero and Mutukula town Councils.
5. Supported the elderly councilors to conduct 2 support visits in Kabira and kasasa sub counties
6. training and sensitization to youth and women groups,
7. inter agency coordination carried out with different partners, support supervision,
8. One quarterly staff meeting held at the District level
9. Coaching and sensitization of beneficiary groups under UWEP, YLP
10. All staff in the department were paid salaries
11. Advocacy of preserving cultural values and norms in lower local governments
12. Held one youth and one women council at the district head quarters
13. integration of other activities into FAL that is Nutrition, business skills , village savings and loans associations among others
- 14.1 juvenile with aggravated defilement case handled and taken to Naguru remained home
15. 05 Defilement cases, 70 domestic Violence and 58 child neglect cases handled district wide
16. 10 property rights cases handled during quarter 2

Vote:621 Kyotera District

Quarter2

*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	110,000	30,212	27%	27,500	13,750	50%
District Unconditional Grant (Non-Wage)	40,000	9,000	23%	10,000	0	0%
District Unconditional Grant (Wage)	55,000	21,212	39%	13,750	13,750	100%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Development Revenues	237,594	169,763	71%	59,399	101,865	171%
District Discretionary Development Equalization Grant	33,901	33,967	100%	8,475	33,967	401%
Multi-Sectoral Transfers to LLGs_Gou	203,693	135,796	67%	50,923	67,898	133%
Total Revenues shares	347,594	199,974	58%	86,899	115,615	133%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,000	13,578	25%	13,750	6,116	44%
Non Wage	55,000	9,000	16%	13,750	0	0%
Development Expenditure						
Domestic Development	237,594	146,379	62%	59,399	78,481	132%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	347,594	168,957	49%	86,899	84,597	97%
C: Unspent Balances						
Recurrent Balances						
		7,634	25%			
Wage		7,634				
Non Wage		0				
Development Balances						
		23,384	14%			
Domestic Development		23,384				
Donor Development		0				
Total Unspent		31,018	16%			

Vote:621 Kyotera District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Department received a total of 115,615,000/= during quarter 2 out of the planned 86,899,000/= for the quarter which is 133% in total receipts out of the planned for the quarter. 57.7% of the total receipts were transfers to lower local Governments while 11.9% of the total receipts for the quarter were wages. 88.1% of the total receipts in the department were development funds. Total receipts were upto 33.3% of the total budget for the whole financial year 2018/2019. Under receipts in recurrent revenues were s as a result of the department not receiving all its budgeted for funding under Locally raised revenues and District unconditional grant non wage. the department had planned to pay 3 staff but the 3rd is yet to be activated on the payroll. Cumulatively, the department received a total of 199,974,000/= for the period July-December 2018 under both recurrent and development revenues which is 58% of the planned revenues to be received in the whole financial year. 67.9% of the total receipts in the department were multisectoral transfers to LLGs. By 31st December 2018, the department had spent 44% of its wage receipts for the quarter and 97% of its total receipts for the quarter. cumulatively the department has so far spent 58% of its planned receipts for the financial year. The department has unspent balances of 16% by the close of quarter 2 that is wage and development revenues.

Reasons for unspent balances on the bank account

Unspent balances on the account are wages as the department had planned to pay 3 staff during the quarter but the third is yet to be activated on the payroll and fDevelopment f still on the account are funds for activities to be done in quarter 3.

Highlights of physical performance by end of the quarter

- 1 03 District Technical planning committee meetings held with relevant attendance and discussed relevant issues with minutes recorded and signed by the Chief Administrative Officer and Secretary to DTPC
2. Supervised all planning unit staff and all entitled staff paid salaries
3. Procured stationery and other small office equipment
4. Compiled 1st quarter Budget Performance report and submitted it to the Ministry of finance planning and Economic development
5. Monitoring and supervising all LLGs and all government projects and programs
6. Compiled and submitted the District budget frame Work paper to ministry of Finance
7. Monitoring and supervision of construction Works at Mateengeto and Nazareth Primary schools in Kakuuto and Kyebe sub counties respectively.

Vote:621 Kyotera District**Quarter2****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	80,902	33,508	41%	20,225	20,971	104%
District Unconditional Grant (Non-Wage)	15,000	4,950	33%	3,750	1,200	32%
District Unconditional Grant (Wage)	31,507	16,777	53%	7,877	8,500	108%
Locally Raised Revenues	15,000	1,781	12%	3,750	1,271	34%
Urban Unconditional Grant (Wage)	19,395	10,000	52%	4,849	10,000	206%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	80,902	33,508	41%	20,225	20,971	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,902	13,891	27%	12,725	8,103	64%
Non Wage	30,000	6,731	22%	7,500	2,471	33%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	80,902	20,621	25%	20,225	10,573	52%
C: Unspent Balances						
Recurrent Balances		12,886	38%			
Wage		12,886				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		12,886	38%			

Vote:621 Kyotera District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

For the period October - December of the financial year 2018/2019, the Audit Department received a total of 20,971,000/= total revenues inclusive of salaries out of the planned 20,225,000/= for the quarter for the current financial year. This is 104% of the planned budget for the quarter and 26% of the planned budget for the whole financial year 2018/2019. Under performance in non wage were as a result of the department receiving only 34% of its planned revenues under locally raised revenues and 32% of its planned unconditional Grant. This was because the District had emergency activities under Administration and Statutory bodies therefore the Budget desk did not prioritize activities for Audit department. 88.2% of the total receipts in the department were wages.

Cumulatively, the department received a total of 33,508,000/= for the period July-December 2018. This is 41% of the planned revenues for the financial year 2018/2019. By the end of quarter 2, the Audit department had spent 64% of its wage budget and 33% of its non wage budget for the quarter. the department did not receive any development funds. by the end of the quarter, the department had unspent balances of 38% and these were balances on wage as the department does not consume all its planned wage as it still has only one staff.

Reasons for unspent balances on the bank account

Funds left on the account were balances in wages as the department is still under staffed. The Audit department has only one staff that is the Principle Internal Auditor.

Highlights of physical performance by end of the quarter

1. All salary entitled staff paid salaries for all the three months in quarter 2.
2. All Audit staff supervised at Town council level
3. Production of quarter 2 statutory Audit report for 2018/2019,
4. Wage analysis report for the current financial year 2018/2019 done.
5. Monitoring of projects being undertaken during the quarter hat is under roads, Latrine construction, borehole construction
6. Carried out Special investigations on investigations for staff on Mayanja and Njeru Primary schools done.
7. Witnessed delivery of general supplies

Vote:621 Kyotera District

Quarter2

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:	1. Advertising and public relations made, 2. procurement of fuel and office equipment for the Administration department done, 3. Support the construction of the District Administration headquarters at Kasaali	1.Coordinated new recruitments and promotions of District and LLG staff 2. Monitoring and supervision of the Construction of Administration block and other Government projects and programs 3. Monitored and supervised staff both at the District and Lower local government level. 4. Coordinated and handle the district internal assesment exercise 5. Procurement of fuel, stationery and other small office equipment		1. Advertising and public relations made, 2. procurement of fuel and office equipment for the Administration department done, 3. Support the construction of the District Administration headquarters at Kasaali	Monitoring and supervision of the Construction of Administration block and other Government projects and programs Monitored and supervised all staff both at the District and Lower local government Procurement of fuel, stationery and other small office equipment
211103 Allowances	10,000	10,828	108 %		5,431
221001 Advertising and Public Relations	3,000	3	0 %		3
221008 Computer supplies and Information Technology (IT)	7,000	945	14 %		402
221011 Printing, Stationery, Photocopying and Binding	5,000	1,759	35 %		420
223005 Electricity	3,000	789	26 %		289
223006 Water	2,000	150	8 %		0
227001 Travel inland	40,000	35,473	89 %		6,868
227004 Fuel, Lubricants and Oils	10,000	20,200	202 %		10,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	80,000	70,147	88 %		23,613
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	80,000	70,147	88 %		23,613

Vote:621 Kyotera District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The Department has only one motor vehicle to be used by all staff in the department which leads to difficulties when it comes to transport means. There is also inadequate office space which leaves some key administrative cadres with shared offices with their juniors Inadequate local revenue collection which leaves some planned activities untouched by the end of the planning period in review				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(90%) LG establishment filled	()		(90%)LG establishment filled	()
%age of staff appraised	(90%) staff appraised	()		(90%)staff appraised	()
%age of staff whose salaries are paid by 28th of every month	(90%) salary entitled staff whose salaries are paid by 28th of every month	()		(90%)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	()
Non Standard Outputs:	1. pensioners and staff verified and paid				
211101 General Staff Salaries	1,054,494	511,091	48 %		247,490
212105 Pension for Local Governments	59,627	19,962	33 %		11,685
212107 Gratuity for Local Governments	99,314	45,378	46 %		44,298
227001 Travel inland	1,046	5,764	551 %		766
	Wage Rect:	1,054,494	511,091	48 %	247,490
	Non Wage Rect:	159,987	71,103	44 %	56,749
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,214,481	582,194	48 %	304,239
Reasons for over/under performance:					
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	monitoring and supervision of all Lower Local Governments in the District, staff, government institutions, programs and projects done				
211103 Allowances	4,013	14,866	370 %		3,341
227004 Fuel, Lubricants and Oils	8,000	10,360	130 %		0

Vote:621 Kyotera District

Quarter2

228002 Maintenance - Vehicles	5,000	1,211	24 %	911
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,013	26,437	155 %	4,252
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,013	26,437	155 %	4,252

Reasons for over/under performance:

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	1. all government information including vacancies, IPFs, contract information, staff, community contribution, current projects and completed projects displayed on various noticeboards and also disseminated to Lower Local Governments and public places	DISSEMINATION OF ALL GOVERNMENT INFORMATION ON NOTICEBOARDS AND PUBLIC PLACES
-----------------------	--	---

227001 Travel inland	2,000	5,466	273 %	766
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	5,466	273 %	766
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	5,466	273 %	766

Reasons for over/under performance:

Output : 138107 Registration of Births, Deaths and Marriages

N/A

Non Standard Outputs:	Births and Deaths that occur in all the Lower local governments and District Headquarters registered	Births and Deaths that occur in all the Lower local governments and District Headquarters registered
-----------------------	--	--

222002 Postage and Courier	31	0	0 %	0
227001 Travel inland	1,469	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	0	0 %	0

Reasons for over/under performance:

Vote:621 Kyotera District

Quarter2

222002 Postage and Courier	1,500	0	0 %	0
227001 Travel inland	1,000	2,000	200 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,000	60 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	3,000	60 %	500

Reasons for over/under performance:

Output : 138112 Information collection and management

N/A

Non Standard Outputs:	1. Data collected and analyzed to produce meaningful information 2. Information on projects, contract information, completed projects prepared and displayed on notice noticeboards and other public places	1. Data collected and analyzed to produce meaningful information 2. Information on projects, contract information, completed projects prepared and displayed on notice noticeboards and other public places		
221001 Advertising and Public Relations	1,000	0	0 %	0
222003 Information and communications technology (ICT)	1,000	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance:

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	1. contract agreements signed, 2. contracts advertised 3.Bid documents made	Convened 6 contracts committee meetings advertised for and awarded contracts to the best evaluated bidders Biased with user departments to prepare Bills of Quantities for supplies and works	1. contract agreements signed, 2. contracts advertised 3.Bid documents made	
227001 Travel inland	7,003	2,673	38 %	1,673

Vote:621 Kyotera District

Quarter2

227004 Fuel, Lubricants and Oils	2,997	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,673	27 %	1,673
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	2,673	27 %	1,673
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(02) Laptops purchased	() N/A	()	(00)N/A
No. of existing administrative buildings rehabilitated	(02) Existing buildings rehabilitated	(00) N/A	(1)Existing buildings rehabilitated	(00)N/A
No. of administrative buildings constructed	(1) Administrative building constructed	(1) Kyotera District local Government Administration Block construction is still ongoing now at roofing level	()	(1)Kyotera District local Government Administration Block construction is still ongoing now at roofing level
No. of vehicles purchased	(00) The district does not plan to buy a vehicle under Administration in the financial year 2018/2019	(00) N/A	(00)N/A	(00)N/A
Non Standard Outputs:	All Government projects monitored and supervised 	Monitoring and supervision of on going works	All Government projects monitored and supervised 	Monitoring and supervision of on going works
312101 Non-Residential Buildings	700,000	366,341	52 %	133,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	700,000	366,341	52 %	133,333
Donor Dev:	0	0	0 %	0
Total:	700,000	366,341	52 %	133,333
Reasons for over/under performance: Under performance was because the contractor was not yet at the stage where he could be paid the whole quarterly budget so some was left on the account till when he reaches a particular stage that requires that much. There has been challenges with changes in the design of the building and also rain which has made works abit slow.				
<i>Total For Administration : Wage Rect:</i>	<i>1,054,494</i>	<i>511,091</i>	<i>48 %</i>	<i>247,490</i>
<i>Non-Wage Reccurent:</i>	<i>310,244</i>	<i>189,902</i>	<i>61 %</i>	<i>92,348</i>
<i>GoU Dev:</i>	<i>700,000</i>	<i>366,341</i>	<i>52 %</i>	<i>133,333</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,064,738</i>	<i>1,067,334</i>	<i>51.7 %</i>	<i>473,172</i>

Vote:621 Kyotera District**Quarter2****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	(30/7/2018) Annual performance report submitted	(30/7/2018) Annual performance report submitted		(N/A)N/A	(N/A)N/A
Non Standard Outputs:	IPFs issued to all departments, staff salaries payed, staff monitored, supervised and appraised, motor vehicle, computers and laptops procured for the department	IPFs for quarter 1 and quarter 2 issued to all departments, Lower local Governments, Town councils, staff salaries payed, staff monitored, supervised and appraised,		staff salaries payed, staff monitored, supervised and appraised, motor vehicle, computers and laptops procured for the department	staff salaries payed, staff monitored, supervised and appraised, motor vehicle, computers and laptops procured for the department
211101 General Staff Salaries	156,134	62,465	40 %		23,475
221008 Computer supplies and Information Technology (IT)	13,000	4,935	38 %		1,035
221009 Welfare and Entertainment	3,500	2,462	70 %		1,562
221011 Printing, Stationery, Photocopying and Binding	9,000	4,700	52 %		4,200
221012 Small Office Equipment	12,927	0	0 %		0
227001 Travel inland	10,000	8,775	88 %		4,815
227004 Fuel, Lubricants and Oils	1,000	10,700	1070 %		200
Wage Rect:	156,134	62,465	40 %		23,475
Non Wage Rect:	49,427	31,572	64 %		11,812
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	205,561	94,037	46 %		35,286
Reasons for over/under performance:	The Department does not have any means of transport to help in carrying out its roles and duties. Under performance in the sector was due to little local revenue collection than that which the district had planned to collect.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(61000000) Local government Service Tax collected in the entire district	(59996000) Local government Service Tax collected in the entire district		(15250000)Local government Service Tax collected in the entire district	(13481000)Local government Service Tax collected in the entire district
Value of Hotel Tax Collected	(500000) Value of Hotel tax collected in the entire district	(000) No hotel tax collected during quarter1 and 2		(125000)Value of Hotel tax collected in the entire district	(000)No hotel tax collected during the quarter

Vote:621 Kyotera District

Quarter2

Value of Other Local Revenue Collections	(126084350) Value of Other Local Revenue Collections during quarter 1 and 2	(36656350) Value of Other Local Revenue Collections during quarter 2		
Non Standard Outputs:	Local Revenue register updated, Local Revenue mobilization meetings held, Tax payers sensitized, Lower local Governments guided in production of Local Revenue Registers	Mobilization of tax payers, Holding local revenue mobilization meetings		
221011 Printing, Stationery, Photocopying and Binding	961	800	83 %	0
227001 Travel inland	8,039	6,233	78 %	1,240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	7,033	78 %	1,240
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	7,033	78 %	1,240
Reasons for over/under performance:	Lower local governments under declare reserve prices for some revenue sources, Some lower local governments are not willing to remit the 35% to the District. under performance is due to low local revenue collection during the quarter so the sector was not given all the resources it had planned to receive during the quarter.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(31/05/2018) Annual workplan approved by District council, District Budget Desk coordinates and compiles the annual work plans for on ward submission to council.	(N/A)	()	(N/A)Annual workplace to be approved in quarter 4
Date for presenting draft Budget and Annual workplan to the Council	(30/03/2018) Draft budget estimates and annual workplan presented to council	() NA	()	(N/A)Draft budget and annual workplace to be presented in quarter 3

Vote:621 Kyotera District

Quarter2

Non Standard Outputs:	Receipts posted and books reconciled	Posting receipts and reconciling books of accounts Assisting External Auditors mobilize the auditees,	Receipts posted and books reconciled	Posting receipts and reconciling books of accounts Preparation and submission of monthly financial statements, Assisting External Auditors mobilize the auditees,
221011 Printing, Stationery, Photocopying and Binding	5,000	1,116	22 %	116
227001 Travel inland	9,900	8,340	84 %	4,280
227004 Fuel, Lubricants and Oils	4,000	4,764	119 %	4,764
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,900	14,220	75 %	9,160
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,900	14,220	75 %	9,160
Reasons for over/under performance:	Over performance during the quarter was because the department assisted external auditors to mobilize the auditees and also carry evidences to kampala and Masaka which was a mandatory exercise hence a priority by budget desk on local revenue			
<i>Total For Finance : Wage Rect:</i>	<i>156,134</i>	<i>62,465</i>	<i>40 %</i>	<i>23,475</i>
<i>Non-Wage Reccurrent:</i>	<i>101,327</i>	<i>75,183</i>	<i>74 %</i>	<i>35,357</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>257,461</i>	<i>137,648</i>	<i>53.5 %</i>	<i>58,832</i>

Vote:621 Kyotera District

Quarter2

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 Adminstration services					
N/A					
Non Standard Outputs:	all salary entitled staff paid, monitoring and supervision of all government projects done	Oriented council on their roles and responsibilities as well as implementation modalities. Paid salaries to all staff in the department for sixmonths, monitoring and supervision of all government projects and programs. submitted and followed up on members of the district land board and they were approved, scheduled and held, Council, DPAC, standing committee meetings		All salary entitled staff paid, monitoring and supervision of all government projects done	Oriented council on their roles and responsibilities as well as implementation modalities. Paid salaries to all staff in the department for three months, monitoring and supervision of all government projects and programs. submitted and followed up on members of the district land board and they were approved, scheduled and held, Council, DPAC, standing committee meetings
211101 General Staff Salaries	186,276	61,591	33 %		39,990
221002 Workshops and Seminars	8,000	405	5 %		405
221008 Computer supplies and Information Technology (IT)	8,000	995	12 %		995
221011 Printing, Stationery, Photocopying and Binding	90	735	817 %		135
221017 Subscriptions	5,910	0	0 %		0
227001 Travel inland	20,000	10,090	50 %		7,090
227004 Fuel, Lubricants and Oils	12,000	2,500	21 %		1,500
Wage Rect:	186,276	61,591	33 %		39,990
Non Wage Rect:	54,000	14,725	27 %		10,125
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	240,276	76,316	32 %		50,115
Reasons for over/under performance:	The district does not have a functional service commission as one of the members became an RDC, Limited funding to the sector which hinders effective and efficient execution of the departments roles and duties. Taking long without inducting council has made members have very high demands and also fail to be effective. Under performance was a result of channeling more of the money to standing committees and political oversight as they had spent some time without being fully paid their honoraria and also local revenue was not forth coming.				
Output : 138202 LG procurement management services					
N/A					

Vote:621 Kyotera District

Quarter2

Non Standard Outputs:	contracts awarded, advertising of contracts	Monitoring and supervision of ongoing projects, Held 2 contracts committee meetings where they made contract extensions for Nangoma seed schooling Administration block, Awarded 3 spring wells, awarded linned pit latrine at Kyabassimba and boat engine for Nangoma sub county.	contracts awarded, advertising of contracts	Monitoring and supervision of ongoing projects, Held 2 contracts committee meetings where they made contract extensions for Nangoma seed schooling Administration block, Awarded 3 spring wells, awarded linned pit latrine at Kyabassimba and boat engine for Nangoma sub county.
227001 Travel inland	5,300	1,065	20 %	530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,300	1,065	20 %	530
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,300	1,065	20 %	530

Reasons for over/under performance: Contractors are not implemented on time due untimely availability of funds, Nangoma sun=b county being hard to reach, materials are not easy to get and their transportation is expensive. under performance was due to mis allocation f funds for statutory bodies by the budget desk.

Output : 138203 LG staff recruitment services

N/A

Non Standard Outputs:	competent staff recruited staff confirmed and promoted	3 new members of the District service commission were approved by council and forwarded to the Ministry for approval, there was Support supervision and monitoring by the Public Service commission for mentoring of the district service commission, received submissions from the CAO of 55 teachers for confirmation one Public Nurse for redesignation, 1 transfer of service and revising appointment of one head teacher and staff recruitment	competent staff recruited staff confirmed and promoted	3 new members of the District service commission were approved by council and forwarded to the Ministry for approval, there was Support supervision and monitoring by the Public Service commission for mentoring of the district service commission, received submissions from the CAO of 55 teachers for confirmation one Public Nurse for redesignation, 1 transfer of service and revising appointment of one head teacher and staff recruitment
221011 Printing, Stationery, Photocopying and Binding	5,500	975	18 %	0

Vote:621 Kyotera District

Quarter2

227001 Travel inland	32,809	9,732	30 %	4,732
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,309	10,707	28 %	4,732
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	38,309	10,707	28 %	4,732

Reasons for over/under performance: The district Service Commission has been non functional since it was not fully constituted. There is also under funding in this sector. under performance is due to inadequate allocation of funds by the budget desk due to inadequate local revenue.

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(200) land applications granted and leases gives, 1	() No land applications cleared	(50)land applications granted	(00)No land applications cleared
No. of Land board meetings	(8) land board meetings held	(00) No land board meetings held during the quarter	(2)land board meetings held	(00)No land board meetings held during the quarter
Non Standard Outputs:	land disputes solved	Orientation of the District land board members Traveling to kampala to pick appointment letters of land board members	land disputes solved	Orientation of the District land board members Traveling to kampala to pick appointment letters of land board members
221002 Workshops and Seminars	2,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,500	0	0 %	0
227001 Travel inland	2,036	803	39 %	803
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,036	803	10 %	803
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,036	803	10 %	803

Reasons for over/under performance: under performance was because the District land board was not yet functional so funds were allocated elsewhere. The District land board is yet to be functional as its members have just been approved and inducted.

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(8) auditors queries reviewed	(3) AG queries reviews for Kasasa and Kyebe LLGs	(2)auditors queries reviewed	(2)AG queries reviews for Kasasa and Kyebe LLGs
No. of LG PAC reports discussed by Council	(4) PAC reports prepared and submitted to council	(1) PAC report discussed by council	(1)PAC report prepared and submitted to council	(00)No reports were discussed by council during the quarter
Non Standard Outputs:	N/A	Held two LGPAC meetings during the quarter to discuss AG reports for kasasa and kyebe sub counties as well as internal Audit reports for Kirumba, Kakuuto, Kasasa, Kyebe, Kabira and nangoma sub counties	N/A	Held two LGPAC meetings during the quarter to discuss AG reports for kasasa and kyebe sub counties as well as internal Audit reports for Kirumba, Kakuuto, Kasasa, Kyebe, Kabira and nangoma sub counties

Vote:621 Kyotera District

Quarter2

221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %	0
227001 Travel inland	12,284	2,920	24 %	1,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,784	2,920	20 %	1,450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,784	2,920	20 %	1,450

Reasons for over/under performance: The LG PAC is gender sensitive as the female member declined the appointment. Under performance is due to under funding in the sector as a result of insufficient local revenue collection by the District hence budget desk did not priorities LGPAC.

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(4) council meetings with relevant resolutions	(3) Minutes of council meetings with relevant resolutions	(1)council meeting held with relevant resolutions	(1)Minute of council meetings with relevant resolutions
Non Standard Outputs:	atleast 12 executive meetings with relevant resolutions in minutes held	Held six District Executive committee meetings with relevant discussions and minutes recorded and endorsed by both the chairperson and secretary of the committee.	atleast 12 executive meetings with relevant resolutions in minutes held	Held three District Executive committee meetings with relevant discussions and minutes recorded and endorsed by both the chairperson and secretary of the committee.
227004 Fuel, Lubricants and Oils	45,000	71,465	159 %	34,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,000	71,465	159 %	34,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,000	71,465	159 %	34,700

Reasons for over/under performance: Under performance in this section is due to inadequate funding by the District because of little local revenue. This leads to little / late fuel facilitation of the members of the Executive and also council members allowances are not paid on time which leads to some inefficiencies during council meetings. Also council members began business without being inducted/ oriented which was also a problem since most of them were not certain of their mandate.

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	standing committee meetings held	Held eight standing committees during the quarter. Carried out monitoring and supervision in their respective departments. Reports from standing committees were forwarded to council for discussion and consideration.	standing committee meetings held atlas once during the quarter	Held four standing committees during the quarter. Carried out monitoring and supervision in their respective departments
211103 Allowances	63,374	111,584	176 %	72,358

Vote:621 Kyotera District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	63,374	111,584	176 %	72,358
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	63,374	111,584	176 %	72,358
Reasons for over/under performance:	Councilors emoluments from local revenue are not paid on time due to inadequate local revenue collected by the District. Inadequate orientation on councils' roles and operational procedures heavily affected councils' execution of their duties.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>186,276</i>	<i>61,591</i>	<i>33 %</i>	<i>39,990</i>
<i>Non-Wage Reccurent:</i>	<i>228,803</i>	<i>213,269</i>	<i>93 %</i>	<i>124,698</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>415,079</i>	<i>274,860</i>	<i>66.2 %</i>	<i>164,688</i>

Vote:621 Kyotera District**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					
N/A					
211101 General Staff Salaries	490,347	171,513	35 %		123,829
Wage Rect:	490,347	171,513	35 %		123,829
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	490,347	171,513	35 %		123,829
Reasons for over/under performance:					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		carried out repairs on 4 motorcycles and fisheries sector vehicle, procurement of 2 motorcycle under Agricultural extension services carried out monitoring and supervision and also offered Extension services to farmers		N/A	carried out repairs on 4 motorcycles and fisheries sector vehicle, procurement of 2 motorcycle under Agricultural extension services carried out monitoring and supervision and also offered Extension services to farmers
281504 Monitoring, Supervision & Appraisal of capital works	38,806	41,944	108 %		27,024
312104 Other Structures	43,789	17,474	40 %		0
312201 Transport Equipment	47,456	19,400	41 %		19,400
312202 Machinery and Equipment	10,000	2,912	29 %		2,912
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	140,052	81,730	58 %		49,336
Donor Dev:	0	0	0 %		0
Total:	140,052	81,730	58 %		49,336
Reasons for over/under performance: Over expenditure was as a result of under budgeting for motorcycles which needed top up and there was also complete overhaul of the engine for the fisheries section in preparation for the extensive monitoring of the various farmers in the District. There is a challenge with transport means to carry out extensive monitoring yet some lower local governments have a very wide area of operation while some are considered hard to reach					
Programme : 0182 District Production Services					

Vote:621 Kyotera District**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:					
	1. 4 surveys conducted to detect and control water hyacinth and other notorious weeds.	Monitoring and supervision of fish ponds that received fish from Operation wealth creation, carried out support supervision and provided techniques of how to make ponds,		train 25 farmers and fishermen in aquaculture production and fisheries activities	Monitoring and supervision of fish ponds that received fish from Operation wealth creation, carried out support supervision and provided techniques of how to make ponds,
	2. 4000,000 kg of fish inspected and certified for the market	held a workshop with all fish farmers in the district		Set up fish farm demonstrations for farmer learning	held a workshop with all fish farmers in the district
	3. 12 fish catch and marketing surveys made				
	4. 100 farmers trained in aquaculture production and fisheries activities				
	5. 5 farmer fish farm demonstrations made				
221002 Workshops and Seminars	13,000	1,000	8 %		1,000
224001 Medical and Agricultural supplies	8,500	1,000	12 %		1,000
227001 Travel inland	15,000	3,000	20 %		3,000
	Wage Rect:	0	0 %		0
	Non Wage Rect:	36,500	14 %		5,000
	Gou Dev:	0	0 %		0
	Donor Dev:	0	0 %		0
	Total:	36,500	14 %		5,000
Reasons for over/under performance: Under performance in the fisheries sector was because the department had to make a top up on purchase of transport equipment that it had under budgeted for. inputs for fish rearing especially food is not readily available in the district which makes it expensive for them to rear.					
Output : 018205 Crop disease control and regulation					
N/A					

Vote:621 Kyotera District

Quarter2

Non Standard Outputs:	1. 5000 farmer trained in agronomic practices 2. 60 crop disease/pest surveillance conducted 3. 32 farm demonstrations made 4. 70 coffee nurseries inspected 5. 6000 farmer/farm visits made	induction of new Agricultural extension workers, massive farmers registration under groups in the whole district in preparation for farmer clustering, Monitoring and supervision of all farmers under Operation wealth creation, providing advisory services to farmers	induction of new Agricultural extension workers, massive farmers registration under groups in the whole district in preparation for farmer clustering, Monitoring and supervision of all farmers under Operation wealth creation, providing advisory services to farmers	
221002 Workshops and Seminars	15,000	1,000	7 %	1,000
221008 Computer supplies and Information Technology (IT)	6,000	500	8 %	500
224001 Medical and Agricultural supplies	10,500	22,329	213 %	22,329
227001 Travel inland	15,948	33,270	209 %	3,392
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,448	57,099	120 %	27,221
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	47,448	57,099	120 %	27,221
Reasons for over/under performance:	There is still a challenge of transport as most officers have very old motor cycles, also the department does not have enough staff to work in the department. Over expenditure was as a result of the intensive mass registration exercise under the new government program of clustering.			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(40) 40 traps deployed and maintained in 5 sub-counties	(42) 42 traps deployed and maintained	()	(42)42 traps deployed and maintained
Non Standard Outputs:	1. 40 traps deployed and maintained in 5 sub-counties 2. 4 tsetse surveys conducted 3. 40 bee keepers trained 4. 4 apiary demos carried out	Private Kraals were sprayed		{Private Kraals were sprayed
221002 Workshops and Seminars	4,500	0	0 %	0
224006 Agricultural Supplies	2,500	0	0 %	0
227001 Travel inland	7,500	1,156	15 %	1,156
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,500	1,156	8 %	1,156
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,500	1,156	8 %	1,156
Reasons for over/under performance:	The department had to add some money on transport equipment that had been under budgeted for. being a rainy season, it needed continuous spraying ad also due to lack of transport means supervision is hard			

Vote:621 Kyotera District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:	1. 40 staff trained in production and marketing technical and cross-cutting aspects	Refresher training held for 29 staff in the department.		10 staff trained in planning and production management services	Refresher training held for 29 staff in the department.
221003 Staff Training	12,000	0	0 %		0
227001 Travel inland	10,000	440	4 %		440
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,000	440	2 %		440
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	22,000	440	2 %		440
Reasons for over/under performance:	limited funding due to the government introducing a new program which had to be funded by the district before take off that is massive registration of farmers under the cluster program				
Output : 018210 Vermin Control Services					
No. of livestock vaccinated	(225000) Number of Livestock heads vaccinated	(200000) Number of live stock heads vaccinated		()	(200000)Number of live stock heads vaccinated
No. of livestock by type undertaken in the slaughter slabs	(16000) Number of livestock undertaken in slaughter slabs	(12000) Number of live stock slaughtered in slabs		()	(12000)Number of live stock slaughtered in slabs
Non Standard Outputs:	1. 4 vermin surveys conducted 2. 12 community sensitization meeting made on vermin management 3. Cover 8 parishes with vermin control services	intensive meat inspection exercise as it was a festive season, offering advisory services to farmers, provision of permits to moving livestock			intensive meat inspection exercise as it was a festive season, offering advisory services to farmers, provision of permits to moving livestock
221002 Workshops and Seminars	3,600	0	0 %		0
224006 Agricultural Supplies	1,274	0	0 %		0
227001 Travel inland	10,000	1,150	12 %		1,150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,874	1,150	8 %		1,150
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,874	1,150	8 %		1,150
Reasons for over/under performance:	There is lots of pests and diseases in live stock including tick resistance which is a challenge. illegal movement of cattle across borders which also leads to more diseases in the livestock in the district there is also fake drugs on the market and some drugs like for FMD are not readily available. Under performance in revenue was due to channeling resources to other new projects in the sector.				
Output : 018211 Livestock Health and Marketing					
N/A					

Vote:621 Kyotera District

Quarter2

Non Standard Outputs:	1. 40000 heads of livestock vaccinated 2. 5000 farm visits and clinicals made 3. 12000 heads of livestock inspected at Q stations 4. 15000 cattle inspected for the market 5. 60 surveillance exercises for animal diseases			
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,500	0	0 %	0
224001 Medical and Agricultural supplies	8,000	1,100	14 %	1,100
227001 Travel inland	25,000	9,330	37 %	5,989
227004 Fuel, Lubricants and Oils	13,000	0	0 %	0
228002 Maintenance - Vehicles	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,500	10,430	19 %	7,089
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	53,500	10,430	19 %	7,089

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A

Vote:621 Kyotera District

Quarter2

Non Standard Outputs:	1. All production staff paid salaries for 12 months 2. 4 planning and review meetings held 3. 4 staff training workshops conducted 4. Assorted office furniture and other utilities procured 5. 60 monitoring, supervision and backstopping exercises made 6. 4 field tours made 7. 12 political and technical monitoring by elected leaders held 8. 10,000 farming households/farmer organizations profiled and registered 9. 10 service providers profiled/registered	Routine supervision of all departmental activities across all sectors conducted a department review meeting with extension workers mobilisation for disease control, Political and Technical monitoring and supervision of various farmers in the district. Induction of newly recruited staff, data capture of all farmers in the district	Routine supervision of all departmental activities across all sectors conducted a department review meeting with extension workers mobilisation for disease control, Political and Technical monitoring and supervision of various farmers in the district. Induction of newly recruited staff, data capture of all farmers in the district		
211103 Allowances	12,686	5,346	42 %	5,346	
221002 Workshops and Seminars	5,000	9,198	184 %	9,198	
221009 Welfare and Entertainment	2,800	950	34 %	950	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,375	46 %	1,375	
221012 Small Office Equipment	2,000	1,474	74 %	1,474	
227001 Travel inland	10,000	14,486	145 %	13,336	
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	35,486	32,828	93 %	31,678
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	35,486	32,828	93 %	31,678
Reasons for over/under performance:	There are a lot of staffing gaps in the department despite recruitment of new staff in the department. Over expenditure under this out put was as a result of the department putting more funds into extensive political and technical monitoring of various farmers in the district in preparation for the presidential visit and also induction of newly recruited staff in the department that is the Assistant veterinary officers, Commercial officers and Agricultural officers. The department also had to capture data district wide in preparation for the new government program of Agricultural clustering under the production department.				
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) One Radio talk show participated in per quarter on local Radio	(4) Radio talk shows participated in in quarter 1 and 2	()	(1)One Radio talk show participated in	

Vote:621 Kyotera District

Quarter2

No. of trade sensitisation meetings organised at the District/Municipal Council	(8) Trade sensitization meetings held at District level	(2) sensitization meetings held	(0)	(1)1 sensitization meeting held. 22 industrialists sensitized in various fields
No of businesses inspected for compliance to the law	(40) Businesses inspected for compliance to the law/ standards	(0)	(0)	(0)
No of businesses issued with trade licenses	(30) Businesses issued with Trade license	(0)	(0)	(0)
Non Standard Outputs:	N/A			
227001 Travel inland	2,000	1,810	91 %	910
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,810	91 %	910
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,810	91 %	910
Reasons for over/under performance:				
Output : 018302 Enterprise Development Services				
No of awareness radio shows participated in	(6) Awareness Radio talk shows participated in	(4) Number of awareness radio shows participated in at a local	(0)	(2)Number of awareness radio shows participated in at a local
No of businesses assisted in business registration process	(42) Businesses assisted in business registration process	(5) Businesses assisted in business registration process	(0)	(2)Businesses assisted in business registration process
No. of enterprises linked to UNBS for product quality and standards	(4) Enterprises linked to UNBS for product quality and standards	(00) N/A	(0)	(00)N/A
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	2,000	0	0 %	0
227001 Travel inland	2,019	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,019	1,000	25 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,019	1,000	25 %	500
Reasons for over/under performance: The commerce department is yet to be fully functional and also lacks office space, computers and their accessories. Under performance in the sector was because money was used in the new project by MAAIF of clustering where emphasis was on registration of farmers.				
Output : 018303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(6) Producer groups linked to regional and national markets through UEPB	(00) not yet done	(0)	(00)Not yet done

Vote:621 Kyotera District

Quarter2

No. of market information reports disseminated	(6) market information bulletins produced and disseminated at district level	(00) not yet done	(0)	(00)Not yet done
Non Standard Outputs:	N/A	Mobilization for group marketing and formation of cooperative societies		Mobilization for group marketing and formation of cooperative societies
227001 Travel inland		1,079	800	74 %
	Wage Rect:	0	0	0 %
	Non Wage Rect:	1,079	800	74 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	1,079	800	74 %
Reasons for over/under performance:	Over performance was because the sector also engaged in massive mobilization and registration of commercial farmers which the department had not budgeted for. the sector lacks computers/ laptops to store information safely.			
Output : 018304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(60) 15 cooperative groups monitored and supervised per quarter	(33) cooperative groups monitored and supervised per quarter	(0)	(20)cooperative groups monitored and supervised per quarter
No. of cooperative groups mobilised for registration	(20) Cooperative groups mobilized for registration	(12) Cooperative groups mobilized for registration	(0)	(10)Cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(20) Cooperative societies assisted in registration	(9) Cooperative societies assisted in registration	(0)	(7)Cooperative societies assisted in registration
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland		2,041	1,200	59 %
	Wage Rect:	0	0	0 %
	Non Wage Rect:	2,041	1,200	59 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	2,041	1,200	59 %
Reasons for over/under performance:	lack of transport means to ease mobilization, monitoring and supervision. Over performance was because during the quarter, the sector had to hire means of transport as most of the other transport means in the department were being utilized. The sector had not budgeted for this so the head of department had to outsource funds to cater for transport means			
Output : 018305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(16) Tourism promotion activities mainstreamed in the District development plan	(00) The district is yet to mainstream tourism this financial year	(0)	(00)The district is yet to mainstream tourism this financial year
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(00) N/A	(N/A) The department is currently compiling this database	(0)	(0)The department is currently compiling this database
No. and name of new tourism sites identified	(16) 4 New tourist sites identified and profiled per sub county	(00) N/A	(0)	(00)N/A

Vote:621 Kyotera District

Quarter2

Non Standard Outputs:	N/A	Monitoring and supervision Mobilising for tourism development and visiting Tourism potentials	Monitoring and supervision Mobilising for tourism development and visiting Tourism potentials		
227001 Travel inland		1,079	600	56 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,079	600	56 %	300
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,079	600	56 %	300
Reasons for over/under performance:	Lack of transport means in the sector. Over performance was as a result of vehicle hire that the sector had not planned for				
Output : 018306 Industrial Development Services					
No. of opportunities identified for industrial development	(16) Number of existing industrial development potentials identified and profiled	(00) N/A		(0)	(0)N/A
No. of producer groups identified for collective value addition support	(8) number of producer groups identified for collective value addition support	(04) Producer groups identified for collective value addition support		(0)	(04)Producer groups identified for collective value addition support
No. of value addition facilities in the district	(4) number of value addition facilities documented and profiled in the entire district	(2) Value addition facilities documented in the first half of the financial year		(0)	(1)Value addition facility documented in the quarter
A report on the nature of value addition support existing and needed	(1) Report on the nature of value addition support already existing and those in place made	(N/A) Not yet done for the current financial year		(0)	(N/A)Not yet done for the current financial year
Non Standard Outputs:	N/A	Conducting meetings with industrialists	Conducting meetings with industrialists		
227001 Travel inland		2,070	716	35 %	358
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,070	716	35 %	358
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,070	716	35 %	358
Reasons for over/under performance:	people are not yet positive about becoming industrialists as most of them do not have enough resources to go big. under performance was as a result of using funds in other activities of the sector for vehicle hire something that the sector had not planned for				
<i>Total For Production and Marketing : Wage Rect:</i>		<i>490,347</i>	<i>171,513</i>	<i>35 %</i>	<i>123,829</i>
<i>Non-Wage Recurrent:</i>		<i>236,596</i>	<i>114,229</i>	<i>48 %</i>	<i>76,802</i>
<i>GoU Dev:</i>		<i>140,052</i>	<i>81,730</i>	<i>58 %</i>	<i>49,336</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>866,995</i>	<i>367,472</i>	<i>42.4 %</i>	<i>249,968</i>

Vote:621 Kyotera District

Quarter2

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					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(40120) Out patients visited the NGO health services.	(16371) Out patients visited the NGO Health Services		(10030)Out patients visited the NGO health services.	(8701)Out patients visited the NGO Health Services
Number of inpatients that visited the NGO Basic health facilities	(3240) In patients that visited the NGO Basic Health Facilities	(2601) Inpatients that visited the NGO Basic Health Facilities		(810)In patients that visited the NGO Basic Health Facilities	(1358)Inpatients that visited the NGO Basic Health Facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1240) Deliveries registered in the NGO Basic Health Facilities	(433) Deliveries registered in the NGO Basic Health Facilities		(310)Deliveries registered in the NGO Basic Health Facilities	(209)Deliveries registered in the NGO Basic Health Facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1280) Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities	(645) Children immunized with Pentavalent vaccine in the NGO Basic Health Facilities		(320)Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities	(335)Children immunized with Pentavalent vaccine in the NGO Basic Health Facilities
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	30,633	15,316	50 %		7,658
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,633	15,316	50 %		7,658
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,633	15,316	50 %		7,658
Reasons for over/under performance:	People are still deceived by myths of tradition, they still use traditional healers and herbalists for delivery(that is traditional Birth attendants) and some don't want their children to be immunized . Some health facilities do not have power and friges so have to pick vaccines from the district or nearest health facility yet they don't have transport means.				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(280) Trained Health workers in all the health centres	(140) Trained Health Workers in Health Centre III , H/C IV and Hospital		(70)Trained Health workers in all the health centres	(72)72 Trained Health Workers in Health Centre III , H/C IV and Hospital
No of trained health related training sessions held.	(8) Session held for health workers training in Partner notification,Health information systems,and maternal child health.	(4) Health workers trained in new updates in eMTCT service and Viraloard Suppression		(2)Session held for health workers training in Partner notification,Health information systems,and maternal child health.	(2)Health workers trained in new updates in eMTCT service and Viraloard Suppression
Number of outpatients that visited the Govt. health facilities.	(346220) Out patients that visited the government basic Health Facilities	(167510) Out patients that visited Public Health Facilities		(86555)Out patients that visited the government basic Health Facilities	(83552)Out patients that visited Public Health Facilities

Vote:621 Kyotera District**Quarter2**

Number of inpatients that visited the Govt. health facilities.	(14484) In patients that visited the government Basic Health Facilities	(8689) In patients visited Public Health Facilities	(3621)In patients that visited the government Basic Health Facilities	(4246)In patients visited Public Health Facilities
No and proportion of deliveries conducted in the Govt. health facilities	(6810) Deliveries registered in the Health Facilities	(4118) Deliveries registered in Health Facilities	(1702)Deliveries registered in the Health Facilities	(1953)Deliveries registered in Health Facilities
% age of approved posts filled with qualified health workers	(90%) 90% of approved posts filled with trained health workers	() No post filled in this quarter	(10%)of approved posts filled with trained health workers	()No post filled in this quarter
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%) 80% age of villages with functional VHT's	(50%) Percentage of villages with functional VHTs	(20%)Percentage of villages with functional VHT's	(50%)Percentage of villages with functional VHTs
No of children immunized with Pentavalent vaccine	(6612) Children immunised with Pentavalent vaccine in the Health Facilities	(3865) Children immunized with Pentavalent vaccine in Health Facilities	(1653)Children immunised with Pentavalent vaccine in the Health Facilities	(1770)Children immunized with Pentavalent vaccine in Health Facilities
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	164,065	82,033	50 %	41,016
Wage Rect:	0	0	0 %	0
Non Wage Rect:	164,065	82,033	50 %	41,016
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	164,065	82,033	50 %	41,016
Reasons for over/under performance:	The District Health Office does not have adequate transport means which makes transportation of vaccines quite hard Women still prefer traditional birth attendants to deliveries in health facilities for delivery Some parents in the villages and even town councils have some cultures that they follow that do not allow them to take their children for immunization			

Capital Purchases**Output : 088172 Administrative Capital**

N/A				
Non Standard Outputs:		Monitoring and supervision of the ongoing construction works of pit latrine at Lwankoni and Kasasa health Centre IIIs	N/A	Monitoring and supervision of the ongoing construction works of pit latrine at Lwankoni and Kasasa health Centre IIIs
312101 Non-Residential Buildings	96,000	7,892	8 %	7,892
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	96,000	7,892	8 %	7,892
Donor Dev:	0	0	0 %	0
Total:	96,000	7,892	8 %	7,892
Reasons for over/under performance:	Construction works of pit latrines still ongoing so the department is yet to pay the contractor hence under performance. Most of the funds will be spent after the supervisions engineer has issued a completion certificate when the construction is complete. Heavy rains have disrupted the ongoing construction.			

Output : 088180 Health Centre Construction and Rehabilitation

N/A

Vote:621 Kyotera District

Quarter2

N/A					
Non Standard Outputs:	Kakuuto Health centre IV rehabilitated	Monitoring and supervision of ongoing works of hospital renovation at kalisizo hospital by the DHT and Contract manager		Monitoring and supervision of ongoing works of hospital renovation at kalisizo hospital by the DHT and Contract manager	
312101 Non-Residential Buildings	100,000	11,977	12 %		985
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	100,000	11,977	12 %		985
Donor Dev:	0	0	0 %		0
Total:	100,000	11,977	12 %		985
Reasons for over/under performance:	Heavy rains disrupted works hence they are yet to be complete. Renovation of Kalisizo hospital is still ongoing hence the contractor is yet to be paid hence under performance in this sector.				
Output : 088182 Maternity Ward Construction and Rehabilitation					
N/A					
N/A					
312104 Other Structures	62,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	62,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	62,000	0	0 %		0
Reasons for over/under performance:					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers	() % of approved posts filled with trained health workers	(92%) % of approved posts filled with trained health workers	()	(92%)% of approved posts filled with trained health workers	
Non Standard Outputs:	Monitoring and supervision	Monitoring and supervision of all the health staff at both the hospital and LLGs in that Health sub District Paying for operational costs of the hospital like utilities		Monitoring and supervision of all the staff and Health centers in the Health sub District Paying for operational costs of the hospital like utilities	Monitoring and supervision of all the health staff at both the hospital and LLGs in that Health sub District Paying for operational costs of the hospital like utilities
263369 Support Services Conditional Grant (Non-Wage)	133,688	66,927	50 %		33,422

Vote:621 Kyotera District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	133,688	66,927	50 %	33,422
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	133,688	66,927	50 %	33,422

Reasons for over/under performance: There is very poor transport means at the hospital which makes monitoring and supervision difficult
Some health centers are very far from the HSD which makes regular monitoring and supervisor hard
Very poor road network

Capital Purchases**Output : 088283 OPD and other ward Construction and Rehabilitation**

N/A				
Non Standard Outputs:		Monitoring and supervision of placenta pit construction at kalisizo hospital by the engineer and DHT		Monitoring and supervision of placenta pit construction at kalisizo hospital by the engineer and DHT
312101 Non-Residential Buildings	14,155	22,387	158 %	1,172
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,155	22,387	158 %	1,172
Donor Dev:	0	0	0 %	0
Total:	14,155	22,387	158 %	1,172

Reasons for over/under performance: Poor transport means,
Heavy rains that disrupted works
Under performance is because works are still ongoing
It should however be noted that projects changed after the dissemination of new guidelines by the Ministry of health which was done after submission of the final budget.

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

N/A				
Non Standard Outputs:	1. monitoring, supervision and inspection	1. monitoring, supervision and inspection 2.Paying of all salary entitled staff 3. Appraising staff and recommending them for promotion and confirmation 4. Procurement of stationery and other small office equipment 5. Paying for utilities that is electricity and water	Paying of all salary entitled staff appraising staff and recommending them for promotion and confirmation	1. monitoring, supervision and inspection 2.Paying of all salary entitled staff 3. Appraising staff and recommending them for promotion and confirmation 4. Procurement of stationery and other small office equipment 5. Paying for utilities that is electricity and water
211101 General Staff Salaries	4,917,909	2,372,279	48 %	1,573,029
211103 Allowances	1,000	0	0 %	0

Vote:621 Kyotera District

Quarter2

221002 Workshops and Seminars	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,400	1,933	81 %	1,933
221011 Printing, Stationery, Photocopying and Binding	2,600	0	0 %	0
223005 Electricity	2,000	200	10 %	200
224004 Cleaning and Sanitation	800	191	24 %	0
227004 Fuel, Lubricants and Oils	7,000	2,000	29 %	0
Wage Rect:	4,917,909	2,372,279	48 %	1,573,029
Non Wage Rect:	17,800	4,324	24 %	2,133
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,935,709	2,376,603	48 %	1,575,162

Reasons for over/under performance: Absentees among staff is still very common though measures have been put in place and are being implemented to curb it
 Number of staff leave work for study leave without approval
 Drug theft is still rampant in some health facilities
 Though monitoring and supervision is being done on a regular basis by a number/ different stakeholders, some facilities like nangoma HCIII are very far to be checked on a regular basis.
 Over performance was due to recruitment of new staff in the department that have accessed the payroll.

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	all health units in the entire district monitored, supervised and inspected	1. Procurement of computer supplies and information technology 2. Repair of the department vehicle 3. All health units in the entire district monitored, supervised and inspected 4. Weekly and monthly collection of data and reporting done 5. Procurement of fuel and other lubricants	all health units in the entire district monitored, supervised and inspected	1. Procurement of computer supplies and information technology 2. Repair of the department vehicle 3. All health units in the entire district monitored, supervised and inspected 4. Weekly and monthly collection of data and reporting done 5. Procurement of fuel and other lubricants
221002 Workshops and Seminars	5,400	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,400	220	9 %	220
221011 Printing, Stationery, Photocopying and Binding	1,703	840	49 %	840
227001 Travel inland	8,360	2,000	24 %	2,000
227004 Fuel, Lubricants and Oils	14,000	10,000	71 %	6,000

Vote:621 Kyotera District

Quarter2

228002 Maintenance - Vehicles	2,000	690	35 %	690
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,863	13,750	41 %	9,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	33,863	13,750	41 %	9,750

Reasons for over/under performance:

1. Over performance was because the vehicle had broken down and the department had to pay more than it had planned for its repair since its the only means of transport at the District Health office
2. Inadequate transport means to facilitate intensive and regular monitoring and supervision by different parties
3. Poor road conditions especially during the rainy season makes regular supervision hard

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

N/A				
Non Standard Outputs:	1. Health providers and data records personal, capacities built.	1. Procurement of fuel and other lubricants		1. Procurement of fuel and other lubricants
	2. Dreams project implemented	2. Procurement of Airtime for communication and data and other office equipment		2. Procurement of Airtime for communication and data and other office equipment
	3. Health workers facilitated to do Tb/DOt , HIV follow up	3. Procurement of assorted medical equipment		3. Procurement of assorted medical equipment
	4. Records personnel facilitated in data cleaning and report writing	4. Organising and holding workshops and seminars		4. Organising and holding workshops and seminars
		5. paying for allowances and fuel		5. paying for allowances and fuel
		6. Support to repair and maintenance of different transport means in the sector.		6. Support to repair and maintenance of different transport means in the sector.
281504 Monitoring, Supervision & Appraisal of capital works	336,490	77,981	23 %	77,981
312201 Transport Equipment	30,772	1,500	5 %	1,500
312211 Office Equipment	3,180	20	1 %	20
312212 Medical Equipment	60,000	24,590	41 %	3,330
312213 ICT Equipment	39,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	470,042	104,091	22 %	82,831
Total:	470,042	104,091	22 %	82,831

Reasons for over/under performance:

1. Little/ inadequate transport means join the department
2. Poor network in some lower local Governments which makes sending data to the Biostatistician difficult
3. Delay/ untimely submission of data by records assistants
4. Some Lower local Governments have not source of lighting fuel which affects work at the Health centers
5. Some Health centers are hard to reach like Nangoma Health centre III

Under performance in the sector was as a result of the Health department not getting all the budgeted funds for the quarter from the donors as had been promised.

Vote:621 Kyotera District

Quarter2

<i>Total For Health : Wage Rect:</i>	4,917,909	2,372,279	48 %	1,573,029
<i>Non-Wage Reccurent:</i>	380,049	182,351	48 %	93,979
<i>GoU Dev:</i>	272,155	42,256	16 %	10,049
<i>Donor Dev:</i>	470,042	104,091	22 %	82,831
<i>Grand Total:</i>	6,040,154	2,700,976	44.7 %	1,759,888

Vote:621 Kyotera District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	 Primary, Secondary, Tertiary and Vocational staff salaries paid. 			Primary, Secondary, Tertiary and Vocational staff salaries paid.	
211101 General Staff Salaries	8,875,623	4,437,811	50 %		2,261,868
Wage Rect:	8,875,623	4,437,811	50 %		2,261,868
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,875,623	4,437,811	50 %		2,261,868
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1299) All Primary School teachers salaries paid for 12 months at 112 primary schools.	()		(1299)All Primary School teachers salaries paid for 12 months at 112 primary schools.	()
No. of qualified primary teachers	(1299) Duly qualified teachers deployed to all 112 Primary schools to serve at all all levels.	()		(1299)Duly qualified teachers deployed to all 112 Primary schools to serve at all all levels.	()
No. of pupils enrolled in UPE	(65000) Children of appropriate age enrolled in the 112 government-aided Primary schools.	()		(65000)Children of appropriate age enrolled in the 112 government-aided Primary schools.	()
No. of Students passing in grade one	(1200) 1200 children passing in grade one, up from 750 received in 2017.	()		()	()
No. of pupils sitting PLE	(5000) 5000 pupils sitting PLE from both Government-aided and Private Schools.	()		()	()

Vote:621 Kyotera District

Quarter2

Non Standard Outputs:	<ul style="list-style-type: none"> SMCs trained in the basics of School management and administration. Head teachers, deputies and SEAs trained in staff support supervision and appraisal. Head teachers trained in Financial Management. Teachers trained in the management of new curriculum reforms and assessment. 				
263367 Sector Conditional Grant (Non-Wage)	601,329	200,318	33 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	601,329	200,318	33 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	601,329	200,318	33 %	0	
Reasons for over/under performance:					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
N/A					
312302 Intangible Fixed Assets	64,637	7,096	11 %	7,096	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	64,637	7,096	11 %	7,096	
Donor Dev:	0	0	0 %	0	
Total:	64,637	7,096	11 %	7,096	
Reasons for over/under performance:					
Output : 078180 Classroom construction and rehabilitation					
N/A					
Non Standard Outputs:	School stakeholders trained in the proper utilization and maintenance of property, especially the classrooms.		4 classrooms constructed at Mutukula, and Kibutamu Primary Schools. Monitoring and supervision		
281501 Environment Impact Assessment for Capital Works	5,000	1,720	34 %	0	

Vote:621 Kyotera District**Quarter2**

281504 Monitoring, Supervision & Appraisal of capital works	21,388	6,586	31 %	4
312101 Non-Residential Buildings	321,000	154,864	48 %	118,358
312104 Other Structures	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	387,388	163,170	42 %	118,361
Donor Dev:	0	0	0 %	0
Total:	387,388	163,170	42 %	118,361

Reasons for over/under performance:

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(16) 5 - stance lined pit latrines constructed at Kyakudduse. Biikira Girls, Kifukamiza, Kasasa New, Biwa, Lugonza, Kamuganja, Mutukula, Kyassimbi Kakuuto, Biikira Boys, Ndolo, Kizibira, Mbuye Kiteredde, St. Simon Nazareth, Kabasumba and Matengeeto Primary Schools.	(4)5 - stance lined pit latrines constructed at, Kyassimbi Kakuuto, Biikira Boys, Ndolo and Kizibira, Primary Schools.		
Non Standard Outputs:	School managers, administrators, teachers, pupils and parents sensitized about the Operations and maintenance of lined pit latrines. 	School managers, administrators, teachers, pupils and parents sensitized about the Operations and maintenance of lined pit latrines.		
312101 Non-Residential Buildings	352,344	43,555	12 %	43,555
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	352,344	43,555	12 %	43,555
Donor Dev:	0	0	0 %	0
Total:	352,344	43,555	12 %	43,555

Reasons for over/under performance:

Output : 078183 Provision of furniture to primary schools

Vote:621 Kyotera District**Quarter2**

No. of primary schools receiving furniture	() 1. Supply of furniture to Bethlehem, Kyampagi, Kibumba, Ssunga and Kikungwe Primary Schools. 2. Payment of retention for Nakatoogo and Ndolo procurements of desks for FY 2017/18	()	()	()	()
Non Standard Outputs:	School managers sensitized on the operation and maintenance of school property.				
312203 Furniture & Fixtures		30,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	30,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	30,000	0	0 %	0
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:					
Non Standard Outputs:					
211101 General Staff Salaries		1,765,688	882,844	50 %	462,872
	Wage Rect:	1,765,688	882,844	50 %	462,872
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,765,688	882,844	50 %	462,872
Reasons for over/under performance:					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(15000) USE grant for all eligible learners disbursed to schools.	()	()	()	()
No. of teaching and non teaching staff paid	(210) All Secondary School teachers salaries paid for 12 months	()	()	()	()

Vote:621 Kyotera District**Quarter2**

No. of students passing O level	(3000) All S4 candidates passing UCE	0	0	0	
No. of students sitting O level	(3000) All S4 learners sitting UCE	0	0	0	
Non Standard Outputs:	N/A				
263367 Sector Conditional Grant (Non-Wage)		1,724,299	574,766	33 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,724,299	574,766	33 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,724,299	574,766	33 %	0
Reasons for over/under performance:					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(40) Tertiary instructors and non-teaching staff paid	0	0	0	0
No. of students in tertiary education	(450) students enrolled in tertiary schools	0	0	0	0
Non Standard Outputs:	N/A				
211101 General Staff Salaries		246,311	117,147	48 %	55,569
Wage Rect:		246,311	117,147	48 %	55,569
Non Wage Rect:		0	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		246,311	117,147	48 %	55,569
Reasons for over/under performance:					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	N/A				
263367 Sector Conditional Grant (Non-Wage)		238,402	70,027	29 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		238,402	70,027	29 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		238,402	70,027	29 %	0
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					

Vote:621 Kyotera District**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:					
	<ul style="list-style-type: none"> 112 Government-aided Primary Schools and 300 Private Pre-Primary and Primary Schools inspected. 14 Government-aided and 27 Private Secondary schools inspected. School managers, administrators and teachers supervised. Community mobilization activities conducted. Government policies, guidelines and inspection / monitoring findings disseminated. Coordination with the Ministry of Education and Sports, the Directorate of Education Standards and Uganda National Examinations Board conducted. 				
211103 Allowances	10,870	7,251	67 %		0
221002 Workshops and Seminars	2,190	6,116	279 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,010	34 %		0
227001 Travel inland	30,000	0	0 %		0
227004 Fuel, Lubricants and Oils	40,300	11,602	29 %		0

Vote:621 Kyotera District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>10,927,622</i>	<i>5,449,661</i>	<i>50 %</i>	<i>2,785,335</i>
<i>Non-Wage Reccurent:</i>	<i>2,665,588</i>	<i>877,130</i>	<i>33 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>834,369</i>	<i>213,821</i>	<i>26 %</i>	<i>169,012</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>14,427,578</i>	<i>6,540,612</i>	<i>45.3 %</i>	<i>2,954,347</i>

Vote:621 Kyotera District**Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salary payment to all salary entitled staff in the department refresher courses/trainings for the department staff				
211101 General Staff Salaries	116,868	21,682	19 %		15,731
Wage Rect:	116,868	21,682	19 %		15,731
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	116,868	21,682	19 %		15,731
Reasons for over/under performance:					
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					
Non Standard Outputs:	procurement of assorted stationery and computer supplies	Monitoring and supervision of on going works, Holding of the District roads Committee meeting		procurement of assorted stationery, fuel and computer supplies	monitoring and supervision of on going works, Holding of the District roads Committee meeting
281504 Monitoring, Supervision & Appraisal of capital works	25,695	19,856	77 %		14,158
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	25,695	19,856	77 %		14,158
Donor Dev:	0	0	0 %		0
Total:	25,695	19,856	77 %		14,158
Reasons for over/under performance: The district roads committee met twice during the quarter as there were a number of issues that were an emergency and also did more monitoring visits that the department had not planned for during the quarter hence the over expenditure. continuous break down of machines is a challenge yet they are expensive to repair.					
Output : 048175 Non Standard Service Delivery Capital					
N/A					

Vote:621 Kyotera District**Quarter2**

Non Standard Outputs:		Routine manual expenditure @ 34,350,000/= and equipment repair and maintenance @ 17,600,000/=		Routine manual maintenance of District roads, Maaintenance and repair of vehicles, machines and equipment done
312103 Roads and Bridges	291,334	99,920	34 %	47,970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	291,334	99,920	34 %	47,970
Donor Dev:	0	0	0 %	0
Total:	291,334	99,920	34 %	47,970

Reasons for over/under performance: More kilometers of road were maintained during the quarter than had been planned for the quarter hence the over expenditure.

Output : 048176 Office and IT Equipment (including Software)

N/A					
Non Standard Outputs:	Printing, photocopying and assorted stationery procured	Procurement of a printer that photocopies, scans and faxes for the Works department		Printing, photocopying and assorted stationery procured	Procurement of a printer that photocopies, scans and faxes for the Works department
312213 ICT Equipment	9,500	9,500	100 %	9,500	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	9,500	9,500	100 %	9,500	
Donor Dev:	0	0	0 %	0	
Total:	9,500	9,500	100 %	9,500	

Reasons for over/under performance: Over performance here was because all the funds were to be used to pay for a printer and since it was delivered, all the funds were paid to full.

Output : 048180 Rural roads construction and rehabilitation

N/A				
-----	--	--	--	--

Vote:621 Kyotera District

Quarter2

Non Standard Outputs:	1. Periodic maintenance of Kawule-Busowe-Kabonera road 10km and Routine mechanized manatainance of Kakyanga-sagala-Lufula road 10.2km, Kasanvu-Kyakatuuma, Biikira-Nvubu-Nakatoogo road 16.6km, Kifamba-Kyakatagwa - Kyakonda road, Kifuuta-Kakyanga-Kasasa 20km, Kateera -Minziro 16km, Beteremu-Katana-Kalagala, Buliuro-kamuganja-kijonjo, Mpambire-Kigera-Bwamijja 7.6km, Misozi-Kyabasimba 6km, Kabano-Kabaale-kamuganja 8km, Bulanga-Katakuula-Kakuuto 13km, Kalwanga-Kachanga-kizibira-buubwe, Beteremu-Lusese-kanga, Kasambya-Migongo-kyassimbi, Kemetta-Manyama-Kamagwa-Kalisizo.	Routine mechanised mantainenece of Biikira-Nvubu - Nakatoogo road 10km, Kachanga Sagala Lufula road 8km, Kifuuta-Kachanga kasasa 13km, Bethelam Luseses Kaga 8km Routine mechanization of Beteremu-Katana-kalagala road, Kakondo, Busowe, Kawuule road. Procurement of a boat engine for Nagoya sub county, Opening of Mutukula Roads	Periodic maintenance of Kawule-Busowe-Kabonera road 10km and Routine mechanized manatainance of Kakyanga-sagala-Lufula road 10.2km, Kasanvu-Kyakatuuma, Biikira-Nvubu-Nakatoogo road 16.6km,	Routine mechanization of Beteremu-Katana-kalagala road, Kakondo, Busowe, Kawuule road. Procurement of a boat engine for Nagoya sub county, Opening of Mutukula Roads
312103 Roads and Bridges	455,601	209,657	46 %	111,495
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	455,601	209,657	46 %	111,495
Donor Dev:	0	0	0 %	0
Total:	455,601	209,657	46 %	111,495

Reasons for over/under performance: There were heavy rains during the quarter which continuously disrupted works and led to delays in completion. Under performance is because works are yet to be completed so funds utilization is not yet to capacity.

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

N/A				
Non Standard Outputs:	Minor repairs on district buildings made	Maintaining the District compound and places of convenience		Maintaining the District compound and places of convenience
223005 Electricity	2,000	0	0 %	0
223006 Water	400	0	0 %	0
227001 Travel inland	8,000	0	0 %	0

Vote:621 Kyotera District

Quarter2

228001 Maintenance - Civil	5,900	0	0 %	0
228004 Maintenance – Other	10,000	3,500	35 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,300	3,500	13 %	3,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,300	3,500	13 %	3,500
Reasons for over/under performance:	The District does not have enough local revenue to pay for maintenance of district buildings some of which still need repair. under performance here is because this sector is purely paid for under locally raised revenues which is not forth coming.			
Output : 048204 Electrical Installations/Repairs				
N/A				
Non Standard Outputs:	Electrical repairs made on District Buildings and also payment of electricity for the Department.			
223005 Electricity	500	0	0 %	0
228004 Maintenance – Other	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:				
Output : 048206 Sector Capacity Development				
N/A				
Non Standard Outputs:	Salary payment to all salary entitled staff in the department refresher courses/trainings for the department staff			
227001 Travel inland	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	700	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	700	0	0 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>116,868</i>	<i>21,682</i>	<i>19 %</i>	<i>15,731</i>
<i>Non-Wage Reccurent:</i>	<i>30,000</i>	<i>3,500</i>	<i>12 %</i>	<i>3,500</i>
<i>GoU Dev:</i>	<i>782,130</i>	<i>338,933</i>	<i>43 %</i>	<i>183,123</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>

Vote:621 Kyotera District

Quarter2

<i>Grand Total:</i>	928,998	364,115	39.2 %	202,353
---------------------	---------	---------	--------	---------

Vote:621 Kyotera District**Quarter2****Workplan : 7b Water**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	1.motor vehicles repaired, salaries paid, 2.o&M of office equipment done, 3. fuel and lubricants, small office equipment procured			1.motor vehicles repaired, salaries paid, 2.o&M of office equipment done, 3. fuel and lubricants, small office equipment procured	
211101 General Staff Salaries	46,800	10,078	22 %		5,938
221014 Bank Charges and other Bank related costs	784	464	59 %		464
223005 Electricity	500	0	0 %		0
227001 Travel inland	7,500	1,382	18 %		1,382
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
228002 Maintenance - Vehicles	3,000	0	0 %		0
	Wage Rect:	46,800	10,078	22 %	5,938
	Non Wage Rect:	13,784	1,846	13 %	1,846
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	60,584	11,924	20 %	7,784
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(30) 30 sites supervised and monitored	()		(10)sites supervised and monitored	()
No. of water points tested for quality	(20) water samples collected tested for quality	()		(10)water samples collected tested for quality	()
No. of District Water Supply and Sanitation Coordination Meetings	(4) District water supply and sanitation coordination meetings held at District Headquarter	()		(1)District water supply and sanitation coordination meeting held at District Headquarter	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory Public notice printed & displayed on official and public places in the entire district	()		(1)Mandatory Public notice printed & displayed on official and public places in the entire district	()

Vote:621 Kyotera District

Quarter2

No. of sources tested for water quality	(12) sources tested for water quality at selected sites in the Entire district	()	(3)sources tested for water quality at selected sites in the Entire district	()
Non Standard Outputs:	monitoring and supervision		monitoring and supervision	
227001 Travel inland	5,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,500	0	0 %	0

Reasons for over/under performance:

Output : 098104 Promotion of Community Based Management

No. of water user committees formed.	(30) water user committee s formed in selected sub counties	()	(10)water user committee s formed in selected sub counties	()
No. of Water User Committee members trained	(30) Water user committees trained in selected sub counties	()	(10)Water user committees trained in selected sub counties	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(2) 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	17,284	10,515	61 %	7,134
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,284	10,515	61 %	7,134
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,284	10,515	61 %	7,134

Reasons for over/under performance:

Capital Purchases

Output : 098172 Administrative Capital

N/A				
Non Standard Outputs:	Departmental car procured			
312104 Other Structures	20,911	13,271	63 %	6,280

Vote:621 Kyotera District

Quarter2

312211 Office Equipment	71	3,300	4659 %	3,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,982	16,571	79 %	9,580
Donor Dev:	0	0	0 %	0
Total:	20,982	16,571	79 %	9,580

Reasons for over/under performance:

Output : 098175 Non Standard Service Delivery Capital

N/A

N/A

281504 Monitoring, Supervision & Appraisal of capital works	19,659	4,950	25 %	4,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,659	4,950	25 %	4,950
Donor Dev:	0	0	0 %	0
Total:	19,659	4,950	25 %	4,950

Reasons for over/under performance:

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(1) 5 stance latrine constructed at Minziro Trading centre	(00) Works still in progress	(0)	(00)Works still in progress
Non Standard Outputs:	Monitoring and supervision	Monitoring and supervision	Monitoring and supervision	Monitoring and supervision
281504 Monitoring, Supervision & Appraisal of capital works	2,000	0	0 %	0
312101 Non-Residential Buildings	28,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	0	0 %	0

Reasons for over/under performance: Under performance is because the contract is still ongoing and the contractor is yet to be paid. Works not yet completed.

Output : 098181 Spring protection

No. of springs protected	(3) spring protection at selected sites in Lwankoni, Kalisizo Rural and Kirumba sub counties	(00) N/A	(1)spring protection at selected sites in Lwankoni, Kalisizo Rural and Kirumba sub counties	(00)N/A
Non Standard Outputs:	N/A	Monitoring and supervision, certification of works	Monitoring and supervision, certification of works	Monitoring and supervision, certification of works
312104 Other Structures	18,000	0	0 %	0

Vote:621 Kyotera District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,000	0	0 %	0

Reasons for over/under performance: Under performance is because works are still in progress so the contractor is yet to be paid. Works not yet complete.

Output : 098182 Shallow well construction

N/A

Non Standard Outputs:	shallow wells constructed at selected sites in Kabira(1), Kasasa (1), Kirumba(2) and Kalisizo (2) sub counties	Well constructed at Zirizi and Bbaka HCII in kabira sub county, Nsambya village, St jude SEFA P/s and Mitondo P/s in Kalisizo Rural p/s, Kabano in kasasa Sub county and Matengeeto P/s in kauuto sub county.	shallow wells constructed at selected sites in Kabira(1), Kasasa (1), Kirumba(2) and Kalisizo (2) sub counties	Well constructed at Zirizi and Bbaka HCII in kabira sub county, Nsambya village, St jude SEFA P/s and Mitondo P/s in Kalisizo Rural p/s, Kabano in kasasa Sub county and Matengeeto P/s in kauuto sub county.
281504 Monitoring, Supervision & Appraisal of capital works	1,000	3,894	389 %	3,894
312104 Other Structures	49,000	49,850	102 %	49,850

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	53,744	107 %	53,744
Donor Dev:	0	0	0 %	0
Total:	50,000	53,744	107 %	53,744

Reasons for over/under performance: The department has depilated transport means that is a pick up Double cabin and a motorcycle that keep breaking down. Community contribution is still very low. Over performance during the quarter was because the contractor had already completed all the projects so was paid full amount.

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(8) Deep boreholes drilled at randomly selected sites	(7) deep boreholes drilled at Buyiisa P/s, Kyakanyomozi P/s, Bisanje P/s, Bukaala P/s, Kalungi A in Kasasa sub county, Kyebumba and lukoma in kakuuto sub county.	(2)Deep boreholes drilled at randomly selected sites	(7)deep boreholes drilled at Buyiisa P/s, Kyakanyomozi P/s, Bisanje P/s, Bukaala P/s, Kalungi A in Kasasa sub county, Kyebumba and lukoma in kakuuto sub county.
No. of deep boreholes rehabilitated	(15) Boreholes repaired at randomly selected sites	(15) Boreholes rehabilitated in the sub counties of Kasasa, Kabira, Kyebe, Nabigagsa, Kakuuto, Kasaali and Lwankoni	(5)Boreholes repaired at randomly selected sites	(00)No deep boreholes rehabilitated

Vote:621 Kyotera District

Quarter2

Non Standard Outputs:	procurement plan prepared and submitted to DPU, works monitored and certified, BOQs for all projects prepared	procurement plan prepared and submitted to DPU, works monitored .certified and payments made, BOQs for all projects prepared	works monitored and certified, BOQs for all projects prepared	Monitoring, supervision, certification an payments for works
312104 Other Structures	306,598	220,477	72 %	161,494
312213 ICT Equipment	71	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	306,669	220,477	72 %	161,494
Donor Dev:	0	0	0 %	0
Total:	306,669	220,477	72 %	161,494
Reasons for over/under performance:	There is still low contribution from the community yet it is a necessity, Whether chant			
<i>Total For Water : Wage Rect:</i>	<i>46,800</i>	<i>10,078</i>	<i>22 %</i>	<i>5,938</i>
<i>Non-Wage Reccurent:</i>	<i>36,569</i>	<i>12,361</i>	<i>34 %</i>	<i>8,980</i>
<i>GoU Dev:</i>	<i>445,310</i>	<i>295,742</i>	<i>66 %</i>	<i>229,768</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>528,678</i>	<i>318,181</i>	<i>60.2 %</i>	<i>244,686</i>

Vote:621 Kyotera District

Quarter2

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:	All staff monitored, supervised, appraised and paid salaries, enforcement carried, stationery procured, wetland Restoration carried out	All staff monitored, supervised, appraised and paid salaries, enforcement carried, stationery procured, wetland Restoration carried out		All staff monitored, supervised, appraised and paid salaries, enforcement carried, stationery procured, wetland Restoration carried out	All staff monitored, supervised, appraised and paid salaries, enforcement carried, stationery procured, wetland Restoration carried out
211101 General Staff Salaries	73,802	21,939	30 %		15,731
221011 Printing, Stationery, Photocopying and Binding	2,431	700	29 %		300
227001 Travel inland	5,000	91	2 %		43
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
228002 Maintenance - Vehicles	789	0	0 %		0
	Wage Rect:	73,802	21,939	30 %	15,731
	Non Wage Rect:	10,220	791	8 %	343
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	84,022	22,730	27 %	16,073
Reasons for over/under performance:	understaffing in the department as the department still lacks key staff like a district surveyor. The department also lacks computers and its accessories to help in the smooth running of the department.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(5) trees planted (Ha) and maintained in all the Lower Local Governments and Town councils	()		(2)trees planted (Ha) and maintained in all the Lower Local Governments and Town councils	()
Non Standard Outputs:	communities trained in tree planting and afforestation, Tree seedlings procured and distributed in the entire district			communities trained in tree planting and afforestation, Tree seedlings procured and distributed in the entire district	
211103 Allowances	1,000	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	0	0 %	0

Vote:621 Kyotera District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(5) Agro forest demonstrations done, demonstration sites established	(0)		(2)Agro forest demonstrations done, demonstration sites established	(0)
No. of community members trained (Men and Women) in forestry management	(400) people trained in forest management	(0)		(100)people trained in forest management	(0)
Non Standard Outputs:	N/A			N/A	
211103 Allowances	1,789	0	0 %		0
227001 Travel inland	211	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:					
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(4) monitoring and compliance surveys undertaken	(2) Monitoring and compliance surveys done		(1)monitoring and compliance survey undertaken	(1)monitoring and compliance survey undertaken in Kasaali Town council
Non Standard Outputs:	General field monitoring and meetings done in the entire District that is in all Lower Local Governments	General field monitoring and meetings done in the entire District that is in all Lower Local Governments		General field monitoring and meetings done in the entire District that is in all Lower Local Governments	General field monitoring and meetings done in the entire District that is in all Lower Local Governments
227001 Travel inland	1,641	1,300	79 %		700
227004 Fuel, Lubricants and Oils	359	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,300	65 %		700
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	1,300	65 %		700
Reasons for over/under performance: The departmental vehicle is in poor mechanical condition which makes transport hard. People still build at night so there are very many mushrooming unapproved buildings in the district. there are also rapidly growing urban centers yet the district does not have funds to make physical plans for them. Over performance in he sector was as a result of having to fuel cars and facilitate police men to help curb down on the unapproved mushrooming buildings, an activity that the department had not planned for.					
Output : 098306 Community Training in Wetland management					

Vote:621 Kyotera District

Quarter2

No. of Water Shed Management Committees formulated	(2) water shed management committees formulated in 2 sub counties	()		(2)water shed management committees formulated in 2 sub counties	()
Non Standard Outputs:	water shed management committees meetings held, water shed management committees meetings trained			water shed management committees meetings held, water shed management committees meetings trained	
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	0	0 %		0

Reasons for over/under performance:

Output : 098307 River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	(1) Wetland action plan formed	()		(00)	()
Non Standard Outputs:	field visits done, community meetings done, trainings held			field visits done, community meetings done, trainings held	
227001 Travel inland	2,000	400	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	400	20 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	400	20 %		0

Reasons for over/under performance:

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(150) women, men trained in ENR monitoring	()		(50)women, men trained in ENR monitoring	()
Non Standard Outputs:	communities sensitized through trainings and bazars			communities sensitized through trainings and bazars	
227001 Travel inland	2,000	500	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	500	25 %		0

Reasons for over/under performance:

Output : 098309 Monitoring and Evaluation of Environmental Compliance

Vote:621 Kyotera District

Quarter2

No. of monitoring and compliance surveys undertaken	(4) environment monitoring and compliance surveys done in Kakuuto, Kabira and Kyebe	()	(1)Environment monitoring and compliance survey done	()
Non Standard Outputs:	quarter environment monitoring and enforcement done		quarter environment monitoring and enforcement done	
227001 Travel inland	5,000	6,280	126 %	0
227004 Fuel, Lubricants and Oils	2,569	200	8 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,569	6,480	86 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,569	6,480	86 %	0

Reasons for over/under performance:

Output : 098311 Infrastruture Planning

N/A				
Non Standard Outputs:	Physical Planning meetings held atlases once per quarter, Physical planning committees formed at Lower Local government level	Demarcating roads at Mutukula in the land the district plans to sell,Physical Planning meetings were held at the District level Monitoring and supervision of new developments in the district compliance monitoring	Physical Planning meetings held atlases once per quarter, Physical planning committees formed at Lower Local government level	Demarcating roads at Mutukula in the land the district plans to sell,Physical Planning meetings were held at the District level Monitoring and supervision of new developments in the district compliance monitoring
227001 Travel inland	2,000	6,570	329 %	6,070
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	6,570	329 %	6,070
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	6,570	329 %	6,070

Reasons for over/under performance:

. The department still lacks some key/critical staff like the district land officer and District surveyor. The departmental vehicle also keeps breaking down which makes monitoring of compliance to plans hard. people still cut down trees as its still the main source of fuel in the district. Over performance was because the district got some land that it intends to slap at Mutukula but had to demarcate roads and plots before selling, something that the department had not planned for. The district does not have a surveyor hence has to use services of the one of Rakai, a neighboring district.

Capital Purchases**Output : 098375 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Sustainable Land management activities implemented			
312104 Other Structures	500,000	0	0 %	0

Vote:621 Kyotera District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>73,802</i>	<i>21,939</i>	<i>30 %</i>	<i>15,731</i>
<i>Non-Wage Reccurent:</i>	<i>31,789</i>	<i>16,041</i>	<i>50 %</i>	<i>7,113</i>
<i>GoU Dev:</i>	<i>500,000</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>605,591</i>	<i>37,980</i>	<i>6.3 %</i>	<i>22,843</i>

Vote:621 Kyotera District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	PWD coucils held and minutes recorded, representatives on the PWD council mobilized and coordinated	Procurement of stationery, support supervision of women groups, official movement o kampala and report preparation and submission, Disbursement of funds to 16 women groups in 09 Lower local governments in the District that is Nabigasa S/C (1), Kasensero T/C (2), Nangoma S/C (2), Karumba S/C (1), Mutukula T/C (2), Kyebe S/C (1), Kabira S/C (2), Kyotera T/C (2) and Kasaali T/C (3)		PWD coucil held (1 per quarter) and minutes recorded, representatives on the PWD council mobilized and coordinated	support supervision of women groups, official movement o kampala and report preparation and submission, Disbursement of funds to 16 women groups in 09 Lower local governments in the District that is Nabigasa S/C (1), Kasensero T/C (2), Nangoma S/C (2), Karumba S/C (1), Mutukula T/C (2), Kyebe S/C (1), Kabira S/C (2), Kyotera T/C (2) and Kasaali T/C (3)
227001 Travel inland		2,294	4,574	199 %	2,294
282101 Donations		116,818	101,935	87 %	101,935
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	119,112	106,509	89 %	104,229
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	119,112	106,509	89 %	104,229
Reasons for over/under performance:	There were challenges in account opening as Centenary bank had a lot of issues it needed fulfilled which delayed the process of funds disbursement to various women groups. Duet o the political season being near, there was allot of political influence especially at lower local government level being that one of the signatories is a sub county chief some of which were influenced by their chairpersons. Over performance in the sector was because the district only received operation funds in quarter one so money for groups was sent in quarter 2.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(800) FAL program monitored and supervised	(403) Number of FAL learners enrolled		()	(213)Number of FAL learners enrolled

Vote:621 Kyotera District

Quarter2

Non Standard Outputs:	Review meetings held	Monitoring and supervision, Integration of other programs into FAL for instance Village Savings and loan associations, Nutrition, Business skills	Monitoring and supervision, Integration of other programs into FAL for instance Village Savings and loan associations, Nutrition, Business skills		
227001 Travel inland	8,377	4,974	59 %		2,183
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,377	4,974	59 %	2,183
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,377	4,974	59 %	2,183
Reasons for over/under performance:	Over performance was due to a change/ revision in the curriculum of the Function Adult literacy program to include other components by the ministry which necessitated forming of Parish development committees as the key structure to support the program so funds was channeled here. Drop out of instructors because of inadequate motivation and other domestic chores of the learners lead to irregular attendance.				
Output : 108107 Gender Mainstreaming					
N/A					
N/A					
227001 Travel inland	4,000	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	0	0 %	0
Reasons for over/under performance:					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(15) 15 vulnerable children handled	(01) 1 juvenile with aggravated defilement case handled and taken to Naguru remand home	(5)05 vulnerable children handled	(01)1 juvenile with aggravated defilement case handled and taken to Naguru remand home	
Non Standard Outputs:	Day of African child held	1. 112 child neglect cases were handled 2. 121 Domestic violence cases were handled 3. 14 property rights cases were handled		1. Handled 58 Child neglect cases, 2. Handled 70 domestic violence cases, 3 Handled 10 property rights cases, 5 Handled 05 defilement cases	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,700	170 %		700
227001 Travel inland	4,000	11,932	298 %		6,182

Vote:621 Kyotera District**Quarter2**

282101 Donations	143,751	268,500	187 %	259,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	148,751	282,132	190 %	266,382
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	148,751	282,132	190 %	266,382

Reasons for over/under performance: During the period under review, the District was given/ received a supplementary budget of shillings 177,120,070 under the youth Livelihood program hence over performance in the quarter. There is a very high demand for YLP funds among all categories of Youth yet its for targeted beneficiaries. Price fluctuations, drought, pests and diseases affect most of the projects under the program which leads to low recovery rates of the fund.

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(4) 4 youth council meetings held, youth groups supported, youth groups appraised, youth groups endorsed for funding	(2) 2 youth council meeting held at the district headquarters, youth groups supported, youth groups appraised, 43 youth groups endorsed for funding	(1)1 youth council meeting held, youth groups supported, youth groups appraised, youth groups endorsed for funding	(1)1 youth council meeting held, youth groups supported, youth groups appraised, youth groups endorsed for funding
Non Standard Outputs:	support supervision conducted and report produced, meetings held, youth celebrations held, youth groups visited and appraised	support supervision conducted and report produced, meetings held, youth groups visited and appraised	support supervision conducted and report produced, meetings held, youth celebrations held, youth groups visited and appraised	support supervision conducted and report produced, meetings held, youth groups visited and appraised
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	3,219	2,055	64 %	1,055
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,219	2,055	49 %	1,055
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,219	2,055	49 %	1,055

Reasons for over/under performance: Inadequate participation of the youth in community projects due to little funding, high unemployment also hinders the youth to participate actively in development work.

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(0) N/A	(00) N/A	(00)N/A	(00)N/A
---	---------	----------	---------	---------

Vote:621 Kyotera District

Quarter2

Non Standard Outputs:	Assessment of PWD and elderly groups done, PWDs and elderly assisted to make proposals, report on sensitization on disability rights, children with disability mapped	4 groups supported to start income generating activities in Karumba and Kakuuto sub counties and Mutukula na Kasensero town councils 2. Supported the elderly councilors to conduct 2 support visits in kasasa and Kabira Sub counties 3. Supported the elderly to attend the elderly international day in sheema District	Assessment of PWD and elderly groups done, PWDs and elderly assisted to make proposals, report on sensitization on disability rights, children with disability mapped	2 groups supported to start income generating activities in Karsensero Town council and Mutukula Town councils 2. Supported the elderly councilors to conduct 2 support visits in kasasa and Kabira Sub counties
227001 Travel inland	2,000	1,250	63 %	0
282101 Donations	18,358	10,447	57 %	5,747
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,358	11,697	57 %	5,747
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,358	11,697	57 %	5,747
Reasons for over/under performance:	funds received by the department under this sector are not enough to enable the department buy assisted aids for the disabled and elderly community. Over performance in this sector was because the department received funds for emergency assessment of groups that were to receive funds during the quarter.			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	N/A	Community mobilization and sensitization on cultural issues Advocating for Preserving cultural values and norms in Lower local governments	N/A	Community mobilization and sensitization on cultural issues Advocating for Preserving cultural values and norms in Lower local governments
211103 Allowances	2,000	506	25 %	506
227001 Travel inland	2,000	754	38 %	754
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,260	32 %	1,260
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,260	32 %	1,260
Reasons for over/under performance:	People cherish their cultures despite some of the culture being negative which do not protect human rights especially for the youth and women for instance marrying of minors. over performance was due to the department putting in a lot of effort in community mobilization and sensitization on cultural issues at lower local Government level			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) 4 Executive and council meetings held,	(2) 1 Council meeting held at the District headquarters	(1)1 Council meeting held	(1)1 Council meeting held at the district headquarters

Vote:621 Kyotera District

Quarter2

Non Standard Outputs:	women council meetings scheduled, coordinated, meetings held and minutes taken	scheduling of women council meeting, discussion of relevant issues with minutes recorded, drafted the annual workplace for women/Gender office	women council meetings scheduled, coordinated, meetings held and minutes taken	scheduling of women council meeting, discussion of relevant issues with minutes recorded, drafted the annual workplace for women/Gender office
211103 Allowances	2,000	2,000	100 %	1,000
227001 Travel inland	2,219	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,219	2,000	47 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,219	2,000	47 %	1,000

Reasons for over/under performance: members have inferiority complex which leads to Inadequate participation in decision making
Due to domestic violence, some members of the women council can not fully do their duties

Output : 108115 Sector Capacity Development

N/A

Non Standard Outputs:	Support supervision and back stopping to community workers at Lower Local Government level Mentoring of community staff	N/A	Support supervision and back stopping to community workers at Lower Local Government level Mentoring of community staff	
227001 Travel inland	4,000	300	8 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	300	8 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	300	8 %	300

Reasons for over/under performance: Inadequate funds and lack of transport means to support the sector
Under performance in the sector was because the district failed to raise the anticipated local revenue that was meant to support this function so it was not prioritized.

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	All community based staff paid salaries, monitoring, supervision and appraisal of all staff, running of day to day office business	Procurement of stationary and other small office equipment 1. supervision of all staff both at the District and Lower local Government, 2. coordination 3. identification, selection, appraisal and assessment of projects 4. procurement of stationary and office equipment	Procurement of stationary and other small office equipment
-----------------------	--	--	--

Vote:621 Kyotera District**Quarter2**

211101 General Staff Salaries	145,031	44,507	31 %	23,098
221011 Printing, Stationery, Photocopying and Binding	2,000	663	33 %	163
227001 Travel inland	714	754	106 %	0
Wage Rect:	145,031	44,507	31 %	23,098
Non Wage Rect:	2,714	1,417	52 %	163
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	147,745	45,924	31 %	23,261
Reasons for over/under performance:	Inadequate funding, lack of ICT equipment like computers and also inadequate office space are some of the challenges faced in the department. The department also has no transport means to enable it carry out its mobilization and supervision work.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>145,031</i>	<i>44,507</i>	<i>31 %</i>	<i>23,098</i>
<i>Non-Wage Reccurent:</i>	<i>319,751</i>	<i>412,344</i>	<i>129 %</i>	<i>382,319</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>464,781</i>	<i>456,850</i>	<i>98.3 %</i>	<i>405,417</i>

Vote:621 Kyotera District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:					
		1. All Lower local Governments , Town Councils, Schools, Hospital and other Health facilities,Governmen t projects and programs monitored and supervised.			
		2. Office stationary and other small office equipment procured.			
		3. Preparing and holding monthly Technical planning committees			
211101 General Staff Salaries	55,000	13,578	25 %		6,116
227001 Travel inland	4,000	1,000	25 %		0
227004 Fuel, Lubricants and Oils	6,000	2,000	33 %		0
	Wage Rect:	55,000	13,578	25 %	6,116
	Non Wage Rect:	10,000	3,000	30 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	65,000	16,578	26 %	6,116
Reasons for over/under performance:					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:					
		1.statistical data collected, analyzed and disseminated 		1.statistical data collected, analyzed and disseminated 	
		2. Quarterly statistical reports generated and disseminated		2. Quarterly statistical reports generated and disseminated	
211103 Allowances	1,480	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	520	500	96 %		0

Vote:621 Kyotera District

Quarter2

227004 Fuel, Lubricants and Oils	3,000	1,000	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,500	30 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,500	30 %	0

Reasons for over/under performance:

Output : 138305 Project Formulation

N/A				
Non Standard Outputs:	1. District Budget conference organized and held 2. Budget framework paper prepared and submitted to the Ministry of finance, planning and Economic Development	1. District Budget conference organized and held 2. Budget framework paper prepared and submitted to the Ministry of finance, planning and Economic Development		
227001 Travel inland	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance:

Output : 138306 Development Planning

N/A				
Non Standard Outputs:	1. implementati on off the 3 year District Development Plan reviewed 2. Meeting with stakeholders in planning held	1. implementation off the 3 year District Development Plan reviewed 2. Meeting with stakeholders in planning held		
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance:

Output : 138307 Management Information Systems

N/A				
-----	--	--	--	--

Vote:621 Kyotera District

Quarter2

Non Standard Outputs:	1. Formation of a good management system for Kyotera District 				
	2.Management information systems updated 				
	3. Kyotera district website made functional and updated				
211103 Allowances		2,000	1,000	50 %	0
227001 Travel inland		5,000	2,000	40 %	0
227004 Fuel, Lubricants and Oils		1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	3,000	38 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,000	3,000	38 %	0

Reasons for over/under performance:

Output : 138308 Operational Planning

N/A					
Non Standard Outputs:	1. Assorted stationery procured 				
	2. ICT equipment procured 				
	3. small office equipment procured 				
	4. Sofa set for the Chief Administrative Officer procured				
221011 Printing, Stationery, Photocopying and Binding		4,000	300	8 %	0
227001 Travel inland		1,000	1,200	120 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	1,500	30 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,000	1,500	30 %	0

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

N/A					
-----	--	--	--	--	--

Vote:621 Kyotera District**Quarter2**

Non Standard Outputs:	1.All sector plans monitored and evaluated at both the District and Lower Local Government level 2. monitoring and supervision of all District projects and programs done	1.All sector plans monitored and evaluated at both the District and Lower Local Government level 2. monitoring and supervision of all District projects and programs done			
211103 Allowances	2,000	0	0 %		0
227001 Travel inland	4,000	0	0 %		0
227004 Fuel, Lubricants and Oils	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,000	0	0 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Procurement of a printer, book shelf and projector for the District planning unit Procurement of conference chairs for the District boardroom, Training technical staff in development planning	Monitoring and supervision of ongoing works at Matengeeto and Nazareth primary schools, Training of councilors in their roles and responsibilities			Monitoring and supervision of ongoing works at Matengeeto and Nazareth primary schools, Training of councilors in their roles and responsibilities
281501 Environment Impact Assessment for Capital Works	1,800	0	0 %		0
281503 Engineering and Design Studies & Plans for capital works	2,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	2,200	0	0 %		0
312101 Non-Residential Buildings	8,901	5,088	57 %		5,088
312104 Other Structures	7,000	5,500	79 %		5,500
312203 Furniture & Fixtures	6,000	0	0 %		0
312213 ICT Equipment	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	33,901	10,588	31 %		10,588
Donor Dev:	0	0	0 %		0
Total:	33,901	10,588	31 %		10,588

Vote:621 Kyotera District**Quarter2****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The department has no transport means to ease in monitoring and supervision. Over performance in the quarter was as a result of funds meant for use in quarter 1 being carried to quarter 2 as monitoring could not be done before project commencement and the District was also waiting on trainers from the Ministry of local government.				
<i>Total For Planning : Wage Rect:</i>	<i>55,000</i>	<i>13,578</i>	<i>25 %</i>		<i>6,116</i>
<i>Non-Wage Reccurent:</i>	<i>55,000</i>	<i>9,000</i>	<i>16 %</i>		<i>0</i>
<i>GoU Dev:</i>	<i>33,901</i>	<i>10,588</i>	<i>31 %</i>		<i>10,588</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>143,901</i>	<i>33,166</i>	<i>23.0 %</i>		<i>16,704</i>

Vote:621 Kyotera District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	all salary entitle staff paid, all audit staff appraised and supervised, stationery(all) procured, stationery and other computer supplies procured.	All salary entitled staff paid salaries for all the six months, all Audit staff supervised, Production of quarter 1 and 2 statutory Audit report for 2018/2019, Production of Internal Audit annual Workplan for the financial year 2018/2019. Monitoring of ongoing projects that is roads, latrine constructions, boreholes construction. Witnessing of inputs and general supplies.		all salary entitle staff paid, all audit staff appraised and supervised, stationery(all) procured, stationery and other computer supplies procured.	All salary entitled staff paid salaries for all the three months, all Audit staff supervised, Production of quarter statutory Audit report for 2018/2019, Monitoring of ongoing projects that is roads, latrine constructions, boreholes construction. Witnessing of inputs and general supplies.
211101 General Staff Salaries	50,902	13,891	27 %		8,103
221008 Computer supplies and Information Technology (IT)	3,000	1,076	36 %		288
227001 Travel inland	7,000	2,121	30 %		483
Wage Rect:	50,902	13,891	27 %		8,103
Non Wage Rect:	10,000	3,197	32 %		771
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	60,902	17,088	28 %		8,873
Reasons for over/under performance:	Inadequate facilitation which cripples the general evaluation of value for money. Understaffing, currently the department is run by one officer that is the District internal Auditor and it lacks an internal Auditor which hinders timely reporting and low coverage of the audible units. Lack of equipments like a camera and a computer and general accessories. The department has limited office space and storage space for accountability documents and safe/ shelves for custody. Under performance in revenues was as a result of low local revenue hence audit was not prioritized by the budget desk. The District also has large amounts of outstanding bills majorly councilors allowances where by concentration of local revenue allocation relies on clearing these obligations				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) quarterly internal audit reports produced	(2) Quarter 1 internal Audit report produced while quarter 2 is still in draft form		(1)quarterly internal audit reports produced	(1)Quarter 2 internal Audit report in draft form

Vote:621 Kyotera District

Quarter2

Date of submitting Quarterly Internal Audit Reports	(4) every 15th day in the 1st month of the subsequent quarter, submission of quarterly audit reports	(1) Report still in draft form	(1)quarterly internal audit reports produced	(1)Report still in draft form
Non Standard Outputs:	Departments,schools , Health centers guided in making accountabilities	Monitoring of projects being undertaken, Performance audit report for Rakai Health Sciences Program (RHSP) of 93,043,000/= for 1st quarter (April-June) 2018 done. Special investigationon Mayanja and Njeru primary schools, Monitoring and supervene of ongoing projects, Witnessing of general supplies.	Departments,schools , Health centers guided in making accountabilities	Special investigationon Mayanja and Njeru primary schools, Monitoring and supervene of ongoing projects, Witnessing of general supplies.
227001 Travel inland	3,000	564	19 %	240
227004 Fuel, Lubricants and Oils	6,000	1,260	21 %	260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	1,824	20 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	1,824	20 %	500
Reasons for over/under performance:	Late submission of accountability documents from the audits. Inadequate funding, Under staffing,. Under performance was due to little funds allocated to the department.			
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	N/A	Monitoring of ongoing projects, Production of statutory and investigation reports, production of wage analysis reports.	N/A	Monitoring of ongoing projects, Production of statutory and investigation reports, production of wage analysis reports.
227001 Travel inland	6,000	1,530	26 %	1,200
227004 Fuel, Lubricants and Oils	5,000	180	4 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	1,710	16 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,000	1,710	16 %	1,200
Reasons for over/under performance:	Inadequate funding, under staffing, No computers and their accessories. under performance in the section was attributed to little funding from local revenue as it is the major source of funding for the department.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>50,902</i>	<i>13,891</i>	<i>27 %</i>	<i>8,103</i>
<i>Non-Wage Reccurent:</i>	<i>30,000</i>	<i>6,731</i>	<i>22 %</i>	<i>2,471</i>

Vote:621 Kyotera District

Quarter2

<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	80,902	20,621	25.5 %	10,573

Vote:621 Kyotera District**Quarter2****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				2,333,247	275,773
Sector : Works and Transport				0	58,630
<i>Programme : District, Urban and Community Access Roads</i>				0	58,630
Capital Purchases					
<i>Output : Rural roads construction and rehabilitation</i>				0	58,630
Item : 312103 Roads and Bridges					
Routine mechanised mentainance of kakondo-Busowe-Kawuule road	BUYIISA Kirumba, kyotera	Other Transfers from Central Government		0	58,630
Sector : Education				2,287,961	204,500
<i>Programme : Pre-Primary and Primary Education</i>				1,586,454	103,016
Higher LG Services					
<i>Output : Primary Teaching Services</i>				1,324,407	0
Item : 211101 General Staff Salaries					
-	BUYIISA Kabuwoko Girls	Sector Conditional Grant (Wage)	.....	94,748	0
-	KIZIBIRA Bugaju Primary School-	Sector Conditional Grant (Wage)	.....	75,386	0
-	KIZIBIRA Bukobogo P/S	Sector Conditional Grant (Wage)	.....	62,478	0
-	BUYIISA Buyisa Prim. School	Sector Conditional Grant (Wage)	.....	81,840	0
-	BYERIMA Byerima Primary School	Sector Conditional Grant (Wage)	.....	62,478	0
-	KYENGEZA Kabasumba C/U P/S	Sector Conditional Grant (Wage)	.....	68,932	0
-	BUYIISA Kabuwoko Boys P/School	Sector Conditional Grant (Wage)	.....	107,656	0
-	KABUWOKO Kabuwoko Hill Primary School	Sector Conditional Grant (Wage)	.....	107,656	0
-	BYERIMA Kampungu Prim. School	Sector Conditional Grant (Wage)	.....	68,932	0
-	KYENGEZA Kasaka Primary School	Sector Conditional Grant (Wage)	.....	68,932	0

Vote:621 Kyotera District

Quarter2

-	KYENGEZA Kirumba Prim. School	Sector Conditional Grant (Wage)	.....	101,202	0
-	KIZIBIRA Kizibira Primary School	Sector Conditional Grant (Wage)	.....	81,840	0
-	LWAMBA Kyenvubu Parents P/Sch	Sector Conditional Grant (Wage)	.....	62,478	0
-	BUYIISA KYOTERA CENTRAL PS	Sector Conditional Grant (Wage)	.....	217,375	0
-	BUYIISA Lutunga Prim. School	Sector Conditional Grant (Wage)	.....	62,478	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				70,859	23,487
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bugaaju P.S.	KIZIBIRA BUGAAJU	Sector Conditional Grant (Non-Wage)		4,643	1,539
Bukobogo P.S.	KIZIBIRA BUKOBOGO	Sector Conditional Grant (Non-Wage)		2,807	932
Buyiisa P.S.	BUYIISA BUYIISA	Sector Conditional Grant (Non-Wage)		6,035	2,000
Byerima P.S.	BYERIMA BYERIMA	Sector Conditional Grant (Non-Wage)		4,667	1,547
Kabasumba C/U P/S	KYENGEZA KABASUMBA	Sector Conditional Grant (Non-Wage)		3,822	1,268
Kabuwoko Boys P/S.	BUYIISA KABUWOKO	Sector Conditional Grant (Non-Wage)		7,372	2,442
Kabuwoko Girls P/S.	BUYIISA KABUWOKO	Sector Conditional Grant (Non-Wage)		6,269	2,077
Kabuwoko Hill P.S.	KABUWOKO KABUWOKO	Sector Conditional Grant (Non-Wage)		6,824	2,261
Kampungu P7 School	BYERIMA KAMPUNGU	Sector Conditional Grant (Non-Wage)		5,295	1,755
Kasaka St. Kizito P.S.	KYENGEZA KASAKA	Sector Conditional Grant (Non-Wage)		5,077	1,683
Kirumba P.S.	KYENGEZA KIRUMBA	Sector Conditional Grant (Non-Wage)		4,232	1,403
Kizibira P.S.	KIZIBIRA KIZIBIRA	Sector Conditional Grant (Non-Wage)		5,408	1,792
Kyenvubu Parents School	LWAMBA KYENVUBU	Sector Conditional Grant (Non-Wage)		3,057	1,015
Lutunga P.S.	BUYIISA LUTUNGA	Sector Conditional Grant (Non-Wage)		5,351	1,774
Capital Purchases					
Output : Classroom construction and rehabilitation				117,000	79,529
Item : 312101 Non-Residential Buildings					

Vote:621 Kyotera District

Quarter2

Building Construction - Contractor-216	BYERIMA KAMPUNGU PS	Sector Development Grant	77,000	79,529
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	LWAMBA LUTUNGA PS	Sector Development Grant	40,000	0
Output : Latrine construction and rehabilitation			69,688	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	BUYIISA BUYIISA PS	Sector Development Grant	23,478	0
Building Construction - Contractor-216	KIZIBIRA KABASUMBA PS	District Discretionary Development Equalization Grant	22,000	0
Building Construction - Contractor-216	KIZIBIRA KIZIBIRA PS	Sector Development Grant	24,210	0
Output : Provision of furniture to primary schools			4,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BYERIMA KAMPUNGU PS	Sector Development Grant	4,500	0
Programme : Secondary Education			701,507	101,483
Higher LG Services				
Output : Secondary Teaching Services			382,044	0
Item : 211101 General Staff Salaries				
-	BUYIISA KABUWOKO SS	Sector Conditional Grant (Wage)	251,490	0
-	BUYIISA KYOTERA CENTRAL SS	Sector Conditional Grant (Wage)	130,554	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			319,464	101,483
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MONICA H/S KABWOKO	BUYIISA BUKUNDA	Sector Conditional Grant (Non-Wage)	72,579	23,056
KABUWOKO S S S	BUYIISA KABUWOKO	Sector Conditional Grant (Non-Wage)	127,517	40,508
ST JAMES SS KYOTERA	KABUWOKO KYOTERA	Sector Conditional Grant (Non-Wage)	119,367	37,919
Sector : Health			45,285	12,643
Programme : Primary Healthcare			45,285	12,643
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,551	1,276
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:621 Kyotera District**Quarter2**

ST MARTIN DOM KABUWOKO	KABUWOKO	Sector Conditional Grant (Non-Wage)	2,551	1,276
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,734	11,367
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyiisa HC II	BUYIISA	Sector Conditional Grant (Non-Wage)	1,648	824
Byerima HC II	BYERIMA	Sector Conditional Grant (Non-Wage)	1,648	824
Kabuwoko HC III	KABUWOKO	Sector Conditional Grant (Non-Wage)	8,896	4,448
Kirumba HC III	KYENGEZA	Sector Conditional Grant (Non-Wage)	8,896	4,448
Lwamba HC II	LWAMBA	Sector Conditional Grant (Non-Wage)	1,648	824
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			20,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	KABUWOKO	Sector Development , Grant	10,000	0
Construction Services - Other Construction Works-405	KYENGEZA	Sector Development , Grant	10,000	0
LCIII : KYOTERA TOWN COUNCIL			859,926	174,866
Sector : Education			647,200	101,837
Programme : Pre-Primary and Primary Education			269,374	10,040
Higher LG Services				
Output : Primary Teaching Services			239,065	0
Item : 211101 General Staff Salaries				
-	INDUSTRIAL AREA	Sector Conditional Grant (Wage)	62,478	0
	Green Valley Primary School			
-	MITUKULA WARD	Sector Conditional Grant (Wage)	101,202	0
	Kyotera Primary School			
-	INDUSTRIAL AREA	Sector Conditional Grant (Wage)	75,386	0
	Kyotera Township P/Sch-			
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,309	10,040
Item : 263367 Sector Conditional Grant (Non-Wage)				
GREEN VALLEY P.S.	INDUSTRIAL AREA	Sector Conditional Grant (Non-Wage)	3,886	1,289
	KYOTERA			

Vote:621 Kyotera District**Quarter2**

Kyotera Central P.S.	CENTRAL WARD KYOTERA	Sector Conditional Grant (Non-Wage)	12,951	4,287
Kyotera P.S.	MITUKULA WARD KYOTERA	Sector Conditional Grant (Non-Wage)	8,225	2,724
Kyotera Township School	INDUSTRIAL AREA KYOTERA	Sector Conditional Grant (Non-Wage)	5,247	1,739
Programme : Secondary Education			377,826	91,797
Higher LG Services				
Output : Secondary Teaching Services			156,501	0
Item : 211101 General Staff Salaries				
-	MITUKULA WARD ST HERMAN LWANKONI	Sector Conditional Grant (Wage)	156,501	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			221,326	91,797
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYOTERA CENTRAL S S	INDUSTRIAL AREA KYOTERA	Sector Conditional Grant (Non-Wage)	65,005	20,650
KYOTERA PARENTS SS	INDUSTRIAL AREA KYOTERA	Sector Conditional Grant (Non-Wage)	127,799	40,598
ST HERMAN LWANKONI	MITUKULA WARD LWANKONI	Sector Conditional Grant (Non-Wage)	28,522	9,060
KYOTERA TOWN SCHOOL	MITUKULA WARD MITUKULA	Sector Conditional Grant (Non-Wage)	0	21,489
Sector : Health			12,725	6,363
Programme : Primary Healthcare			12,725	6,363
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,830	1,915
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYOTERA MUSLIM HEALTH CENTRE I	MITUKULA WARD	Sector Conditional Grant (Non-Wage)	3,830	1,915
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,896	4,448
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mitukula HC III	MITUKULA WARD MITUKULA SOUTH	Sector Conditional Grant (Non-Wage)	8,896	4,448

Vote:621 Kyotera District**Quarter2**

Sector : Public Sector Management			200,000	66,667
<i>Programme : District and Urban Administration</i>			200,000	66,667
Capital Purchases				
<i>Output : Administrative Capital</i>			200,000	66,667
Item : 312101 Non-Residential Buildings				
Transfer to Kyotera town council	CENTRAL WARD Kyotera Town council	Transitional Development Grant	200,000	66,667
LCIII : KAKUUTO			1,959,209	182,543
Sector : Works and Transport			0	11,742
<i>Programme : District, Urban and Community Access Roads</i>			0	11,742
Capital Purchases				
<i>Output : Rural roads construction and rehabilitation</i>			0	11,742
Item : 312103 Roads and Bridges				
Opening of Mutukula Roads	MUTUKUULA TOWN BOARD	Locally Raised Revenues	0	11,742
Sector : Education			1,875,803	144,599
<i>Programme : Pre-Primary and Primary Education</i>			1,545,396	127,891
Higher LG Services				
<i>Output : Primary Teaching Services</i>			1,298,591	0
Item : 211101 General Staff Salaries				
-	MAYANJA Bbuliro Prim. School	Sector Conditional Grant (Wage)	107,656	0
-	BIGADA Bigada Prim. School	Sector Conditional Grant (Wage)	88,294	0
-	KYEBISAGAZI Biwa Prim. School	Sector Conditional Grant (Wage)	101,202	0
-	KAKUUTO Kakuuto Central P.S	Sector Conditional Grant (Wage)	81,840	0
-	BIGADA Kakuuto COU P/School	Sector Conditional Grant (Wage)	94,748	0
-	MAYANJA Kamuganja Primary School	Sector Conditional Grant (Wage)	62,478	0
-	KATOVU Kangabwa Primary School	Sector Conditional Grant (Wage)	62,478	0

Vote:621 Kyotera District

Quarter2

-	KATOVU Kibaale Prim. School	Sector Conditional Grant (Wage)	.....	62,478	0
-	KYEBISAGAZI Kyassimbi-Kakuuto	Sector Conditional Grant (Wage)	.....	75,386	0
-	KATOVU Matengeto P/School	Sector Conditional Grant (Wage)	.....	68,932	0
-	MAYANJA Mayanja Primary School	Sector Conditional Grant (Wage)	.....	94,748	0
-	KYEBISAGAZI Mutukula Primary School	Sector Conditional Grant (Wage)	.....	139,926	0
-	BIGADA Nabigasa-Kakuuto P/S	Sector Conditional Grant (Wage)	.....	75,386	0
-	BIGADA Nkoni Prim. School	Sector Conditional Grant (Wage)	.....	120,564	0
-	KATOVU Ssimba Primary School	Sector Conditional Grant (Wage)	.....	62,478	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				92,891	30,779
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bbuuliro P.S.	MAYANJA BBUULIRO	Sector Conditional Grant (Non-Wage)		7,726	2,559
Bigada P.S.	BIGADA BIGADA	Sector Conditional Grant (Non-Wage)		6,124	2,029
Kakuuto COU P.S.	BIGADA BIGADA	Sector Conditional Grant (Non-Wage)		6,003	1,989
Biwa P.S.	KYEBISAGAZI BIWA	Sector Conditional Grant (Non-Wage)		7,179	2,378
Nabigasa-Kakuuto	BIGADA KABONERA	Sector Conditional Grant (Non-Wage)		6,148	2,037
Kakuuto Central P.S.	KAKUUTO KAKUUTO	Sector Conditional Grant (Non-Wage)		6,341	2,101
Kamuganja P.S.	MAYANJA KAMUGANJA	Sector Conditional Grant (Non-Wage)		5,424	1,798
Kangabwa Muslim P.S.	KATOVU KANGABWA	Sector Conditional Grant (Non-Wage)		5,552	1,840
Kibaale-Kakuuto P/S	KATOVU KIBAALÉ	Sector Conditional Grant (Non-Wage)		5,496	1,821
Kyassimbi-Kakuuto	KYEBISAGAZI KYEBISAGAZI	Sector Conditional Grant (Non-Wage)		4,997	1,656
Matengeto P.S.	KATOVU MATENGEETO	Sector Conditional Grant (Non-Wage)		3,950	1,310
Mayanja P.S.	MAYANJA MAYANJA	Sector Conditional Grant (Non-Wage)		7,782	2,578
Mutukula P.S.	KYEBISAGAZI MUTUKULA	Sector Conditional Grant (Non-Wage)		9,191	3,044

Vote:621 Kyotera District**Quarter2**

Nkoni P.S	BIGADA NKONI	Sector Conditional Grant (Non-Wage)	8,563	2,836
Simba P.S.	KATOVU SSIMBA	Sector Conditional Grant (Non-Wage)	2,413	802
Capital Purchases				
Output : Classroom construction and rehabilitation			77,000	75,335
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	MUTUKUULA TOWN BOARD MUTUKULA PS	Sector Development Grant	77,000	75,335
Output : Latrine construction and rehabilitation			72,414	21,777
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	MUTUKUULA TOWN BOARD BIWA PS	Sector Development ,, Grant	26,207	0
Construction of a 5-stance lined pit latrine	MAYANJA KAMUGANJA PS	Sector Development Grant	0	21,777
Building Construction - Contractor- 216	MUTUKUULA TOWN BOARD KYASSIMBI KAKUUTO PS	Sector Development ,, Grant	23,207	0
Building Construction - Contractor- 216	KATOVU MATENGEETO PS	District Discretionary Development Equalization Grant	23,000	0
Output : Provision of furniture to primary schools			4,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	MUTUKUULA TOWN BOARD MUTUKULA PS	Sector Development Grant	4,500	0
Programme : Secondary Education			330,406	16,707
Higher LG Services				
Output : Secondary Teaching Services			277,813	0
Item : 211101 General Staff Salaries				
-	BIGADA BIGADA SS	Sector Conditional , Grant (Wage)	118,008	0
-	BIGADA KABAAL SSANJE SS	Sector Conditional , Grant (Wage)	159,804	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			52,594	16,707
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOHN MARY MUZEEYIS BIGADA S S	BIGADA BIGADA	Sector Conditional Grant (Non-Wage)	52,594	16,707
Sector : Health			83,406	24,703

Vote:621 Kyotera District**Quarter2**

Programme : Primary Healthcare			83,406	24,703
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			49,406	24,703
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakuuto HC IV	KAKUUTO KAKUUTO	Sector Conditional Grant (Non-Wage)	38,863	19,432
Mayanja HC II	MAYANJA MAYANJA	Sector Conditional Grant (Non-Wage)	1,648	824
Mutukula HC III	KYEBISAGAZI MUTUKULA	Sector Conditional Grant (Non-Wage)	8,896	4,448
Capital Purchases				
Output : Administrative Capital			24,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KAKUUTO KAKUUTO HC IV	Transitional Development Grant	24,000	0
Output : Maternity Ward Construction and Rehabilitation			10,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	MUTUKUULA TOWN BOARD MUTUKULA TOWN	Sector Development Grant	10,000	0
Sector : Public Sector Management			0	1,500
Programme : Local Government Planning Services			0	1,500
Capital Purchases				
Output : Administrative Capital			0	1,500
Item : 312101 Non-Residential Buildings				
Monitoring by CAO and secretary for finance	KAKUUTO matengeeto P/S, Nazareth P/S	District Discretionary Development Equalization Grant	0	1,500
LCIII : KABIRA			1,018,848	150,262
Sector : Works and Transport			455,601	57,566
Programme : District, Urban and Community Access Roads			455,601	57,566
Capital Purchases				
Output : Rural roads construction and rehabilitation			455,601	57,566
Item : 312103 Roads and Bridges				
Routine mechanization of Kifuuta Kachanga Kasasa road	KYANIKA	Other Transfers from Central Government	0	30,993
Routine mechanised mentaintenance of Kachanga Sagala Lufula road	BISANJE kyotera district	Other Transfers from Central Government	455,601	26,573

Vote:621 Kyotera District**Quarter2**

Sector : Education			527,057	86,600
<i>Programme : Pre-Primary and Primary Education</i>			156,960	24,774
Higher LG Services				
Output : Primary Teaching Services			62,478	0
Item : 211101 General Staff Salaries				
-	BISANJE Kiwummulo-Kabira P/S	Sector Conditional Grant (Wage)	62,478	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			71,275	24,774
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbaka P.S.	BISANJE BBAKA	Sector Conditional Grant (Non-Wage)	6,470	2,144
Bbanda P.S.	KYANIKA BBANDA	Sector Conditional Grant (Non-Wage)	3,991	1,323
Bisanje P.S.	BISANJE BISANJE	Sector Conditional Grant (Non-Wage)	4,208	1,395
Bugera P.S.	KYANIKA BUGERA	Sector Conditional Grant (Non-Wage)	4,941	1,638
Bukaala P.S.	NDOLO BUKAALA	Sector Conditional Grant (Non-Wage)	7,227	2,394
Kabira P/S.	NJALA KABIRA	Sector Conditional Grant (Non-Wage)	2,976	988
Kakunyuu P.S.	NDOLO KAKUNYU	Sector Conditional Grant (Non-Wage)	3,910	1,297
Njala P.S.	NJALA KIFUUTA	Sector Conditional Grant (Non-Wage)	5,746	1,904
Kingere P.S.	KYANIKA KINGERE	Sector Conditional Grant (Non-Wage)	3,330	1,105
Kiwummulo-Kabira	BISANJE KIWUMMULO	Sector Conditional Grant (Non-Wage)	1,350	1,595
Kyanika P.S.	KYANIKA KYANIKA	Sector Conditional Grant (Non-Wage)	6,510	2,157
Mabaale P.S.	KYANIKA MABAALALE	Sector Conditional Grant (Non-Wage)	3,910	1,297
Misoto P.S.	BISANJE MISOTO	Sector Conditional Grant (Non-Wage)	5,005	1,659
Ndolo P.S.	NDOLO NDOLO	Sector Conditional Grant (Non-Wage)	6,816	2,258
Nganda P.S.	NJALA NGANDA	Sector Conditional Grant (Non-Wage)	4,884	1,619
Capital Purchases				
Output : Latrine construction and rehabilitation			23,207	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	NDOLO NDOLO PS	Sector Development Grant	23,207	0

Vote:621 Kyotera District**Quarter2**

Programme : Secondary Education			370,097	61,827
Higher LG Services				
Output : Secondary Teaching Services			175,470	0
Item : 211101 General Staff Salaries				
-	KYANIKA MATALE C/U SS	Sector Conditional Grant (Wage)	175,470	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			194,627	61,827
Item : 263367 Sector Conditional Grant (Non-Wage)				
MATALE C/U SEC SCHOOL	KYANIKA MATALE	Sector Conditional Grant (Non-Wage)	119,925	38,096
ST RAPHAELS KABIRA S S S	KYANIKA MPAMBIRE	Sector Conditional Grant (Non-Wage)	74,702	23,730
Sector : Health			36,191	6,095
Programme : Primary Healthcare			36,191	6,095
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,191	6,095
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbaka HC II	BISANJE Bwamijja	Sector Conditional Grant (Non-Wage)	1,648	824
Kabira HC III	NJALA Kabira	Sector Conditional Grant (Non-Wage)	8,896	4,448
Ndolo HC II	NDOLO NDOLO	Sector Conditional Grant (Non-Wage)	1,648	824
Capital Purchases				
Output : Administrative Capital			24,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	NJALA KABIIRA HC III	Transitional Development Grant	24,000	0
LCIII : KASAALI			3,893,405	936,532
Sector : Agriculture			140,052	81,730
Programme : Agricultural Extension Services			140,052	81,730
Capital Purchases				
Output : Non Standard Service Delivery Capital			140,052	81,730
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kigenya production department	Sector Development Grant	38,806	41,944
Item : 312104 Other Structures				

Vote:621 Kyotera District**Quarter2**

Materials and supplies - Assorted Materials-1163	Kigenya production department	Sector Development Grant	43,789	17,474
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Kigenya Production department	Other Transfers from Central Government	17,456	19,400
Transport Equipment - Maintenance and Repair-1917	Kigenya Production department	Sector Development Grant	12,544	0
Transport Equipment - Motorcycles-1920	Kigenya Production department	Sector Development Grant	17,456	19,400
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Maintenance and Repair-1078	Kigenya Production department	Sector Development Grant	10,000	2,912
Sector : Works and Transport			326,529	106,916
Programme : District, Urban and Community Access Roads			326,529	106,916
Capital Purchases				
Output : Administrative Capital			25,695	15,856
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	KASAALI Works department	Other Transfers from Central Government	25,695	15,856
Output : Non Standard Service Delivery Capital			291,334	81,560
Item : 312103 Roads and Bridges				
Mechanical imprest	KASAALI	Other Transfers from Central Government	0	20,710
Routine manual maintenance	KASAALI	Other Transfers from Central Government	0	60,850
Roads and Bridges - Construction Services-1560	Kigenya DISTRICT WIDE	Other Transfers from Central Government	291,334	0
Output : Office and IT Equipment (including Software)			9,500	9,500
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	KASAALI Kassali	Other Transfers from Central Government	3,500	0
ICT - Colour Printers-729	KASAALI Works department	Other Transfers from Central Government	6,000	9,500
Sector : Education			1,505,924	72,111
Programme : Pre-Primary and Primary Education			1,206,209	55,147

Vote:621 Kyotera District

Quarter2

Higher LG Services				
Output : Primary Teaching Services			936,899	0
Item : 211101 General Staff Salaries				
-	Nkenge Buyingi P S	Sector Conditional Grant (Wage)	75,386	0
-	Nkenge Nkenge P Sch	Sector Conditional Grant (Wage)	62,478	0
-	Kigenya Biikira Dem School	Sector Conditional Grant (Wage)	68,932	0
-	Kigenya Biikira Girls	Sector Conditional Grant (Wage)	62,478	0
-	Buziranduulu Buziranduulu Pri. School	Sector Conditional Grant (Wage)	75,386	0
-	Buziranduulu Kayunga Primary School	Sector Conditional Grant (Wage)	62,478	0
-	Kigenya Kifukamiza Prim. School	Sector Conditional Grant (Wage)	114,110	0
-	Kyakonda Kyakonda Prim. School	Sector Conditional Grant (Wage)	81,840	0
-	Gayaza Kyakudduse Pri. School	Sector Conditional Grant (Wage)	94,748	0
-	Gayaza Kyampagi Primary School	Sector Conditional Grant (Wage)	81,840	0
-	Gayaza Luti Prim. School	Sector Conditional Grant (Wage)	75,386	0
-	Buziranduulu St Kizito Mbuye- Kiteredde-	Sector Conditional Grant (Wage)	81,840	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			57,164	18,947
Item : 263367 Sector Conditional Grant (Non-Wage)				
Biikira Boys Demo. P.S.	Kigenya BIIKIRA	Sector Conditional Grant (Non-Wage)	4,908	1,627
Bikiira Girls P/S	Kigenya BIIKIRA	Sector Conditional Grant (Non-Wage)	4,611	1,529
Buyingi P.S.	Nkenge BUYINGI	Sector Conditional Grant (Non-Wage)	5,560	1,843
Buziranduulu P.S.	Buziranduulu BUZIRANDUULU	Sector Conditional Grant (Non-Wage)	4,965	1,646
Kayunga P.S.	Buziranduulu KAYUNGA	Sector Conditional Grant (Non-Wage)	4,458	1,478
KIFUKAMIZA P.S.	Kigenya KIFUKAMIZA	Sector Conditional Grant (Non-Wage)	9,095	3,012

Vote:621 Kyotera District**Quarter2**

Kyakonda P.S.	Kyakonda Kyakonda	Sector Conditional Grant (Non-Wage)	3,596	1,193
Kyampagi P.S.	Gayaza KYAMPAGI	Sector Conditional Grant (Non-Wage)	5,826	1,931
Kyakudduse P/S.	Gayaza KYAUDDUSE	Sector Conditional Grant (Non-Wage)	6,543	2,168
Luti P.S.	Gayaza LUTI	Sector Conditional Grant (Non-Wage)	4,337	1,438
Nkenge P/S.	Nkenge NKENGE	Sector Conditional Grant (Non-Wage)	3,266	1,084
Capital Purchases				
Output : Non Standard Service Delivery Capital			64,637	6,116
Item : 312302 Intangible Fixed Assets				
Capacity building of School managers, administrators and teachers	Kigenya KASAALI	Sector Development Grant	64,637	6,116
Output : Classroom construction and rehabilitation			26,388	8,306
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kigenya KYOTERA DLG	Sector Development Grant	5,000	1,720
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kigenya KYOTERA DLG	Sector Development Grant	21,388	6,586
Output : Latrine construction and rehabilitation			116,621	21,777
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kigenya BIIKIRA BOYS PS	Sector Development Grant	23,207	21,777
Building Construction - Contractor-216	Kigenya BIIKIRA GIRLS PS	Sector Development Grant	23,000	21,777
Building Construction - Contractor-216	Kigenya KIFUKAMIZA PS	Sector Development Grant	23,207	21,777
Building Construction - Contractor-216	Nkenge KYAKUDDUSE PS	Sector Development Grant	24,000	21,777
Building Construction - Contractor-216	Buziranduulu MBUYE KITEREDDE PS	Sector Development Grant	23,207	21,777
Output : Provision of furniture to primary schools			4,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nkenge BUYINGI PS	Sector Development Grant	4,500	0
Programme : Secondary Education			53,403	16,965
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			53,403	16,965

Vote:621 Kyotera District

Quarter2

Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOSEPHS TECHNICAL SS KITEREDDE	Kigenya KITEREDDE	Sector Conditional Grant (Non-Wage)	53,403	16,965
Programme : Skills Development			246,311	0
Higher LG Services				
Output : Tertiary Education Services			246,311	0
Item : 211101 General Staff Salaries				
RAKAI PRIMARY TEACHERS COLLEGE	Kigenya RAKAI PRIMARY TEACHERS COLLEGE	Sector Conditional Grant (Wage)	133,271	0
SSANJE COMMUNITY POLYTECHNIC	Kigenya SSANJE COMMUNITY POLYTECHNIC	Sector Conditional Grant (Wage)	113,040	0
Sector : Health			471,690	83,655
Programme : Primary Healthcare			1,648	824
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,648	824
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nkenge HC II	Nkenge NKENGE	Sector Conditional Grant (Non-Wage)	1,648	824
Programme : Health Management and Supervision			470,042	82,831
Capital Purchases				
Output : Non Standard Service Delivery Capital			470,042	82,831
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kigenya HEADQUARTERS	Donor Funding	400	50,026
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kigenya health Department	Donor Funding	145,560	12,865
Monitoring, Supervision and Appraisal - Workshops-1267	Kigenya Kyotera district	Donor Funding	190,530	15,090
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Kigenya Health department	Donor Funding	1,500	0
Transport Equipment - Fuel and Lubricants-1912	Kigenya kyotera district	Donor Funding	29,272	1,500
Item : 312211 Office Equipment				
Procurement of Airtime and other small office equipment	Kigenya Health Department	Donor Funding	3,180	20
Item : 312212 Medical Equipment				

Vote:621 Kyotera District**Quarter2**

Equipment - Assorted Medical Equipment-509	Kigenya KASAALI HEALTH DEPARTMENT	Donor Funding	60,000	3,330
Item : 312213 ICT Equipment				
ICT - Assorted Communications Equipment-705	Kigenya HEADQUARTERS	Donor Funding	39,600	0
Sector : Water and Environment			915,310	283,445
Programme : Rural Water Supply and Sanitation			415,310	283,445
Capital Purchases				
Output : Administrative Capital			20,982	13,271
Item : 312104 Other Structures				
Rapport creation and triggering of 25 villages in Kakuuto and kasasa sub counties	Kigenya kyotera district	Transitional Development Grant	20,911	13,271
Item : 312211 Office Equipment				
Small office equipment tonne	Kigenya water office	Transitional Development Grant	71	0
Output : Non Standard Service Delivery Capital			19,659	4,950
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kigenya water sector	Sector Development Grant	19,659	4,950
Output : Spring protection			18,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kigenya Kalisizo, Lwankoni and Kirumba	Sector Development Grant	18,000	0
Output : Shallow well construction			50,000	53,744
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kigenya Water sector	Sector Development Grant	1,000	3,894
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kigenya Kalisizo, Kirumba, Kasasa, kakuuto, Kabira	Sector Development Grant	49,000	49,850
Output : Borehole drilling and rehabilitation			306,669	211,480
Item : 312104 Other Structures				
Rehabilitation of 15 boreholes at Kalisizo(1), Kyebe(1), Kasaali(3), Kirumba (2), Lwankoni(1), Kabira(2), Kasasa(2), Nabigasa(3) and Kakuuto (2) sub counties	Kigenya Kyotera DLG	Sector Development Grant	306,598	211,480

Vote:621 Kyotera District**Quarter2**

Item : 312213 ICT Equipment				
ICT - Flash Disk Drive-763	Kigenya water sector	Transitional Development Grant	71	0
Programme : Natural Resources Management			500,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			500,000	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Kigenya Kyotera District Local Government	Other Transfers from Central Government	500,000	0
Sector : Public Sector Management			533,901	308,674
Programme : District and Urban Administration			500,000	299,674
Capital Purchases				
Output : Administrative Capital			500,000	299,674
Item : 312101 Non-Residential Buildings				
Transfer to Kasaali Town council	Kigenya Casually town council	Transitional Development Grant	100,000	33,333
Building Construction - Structures- 266	Kigenya district Headquarters	Transitional Development Grant	400,000	266,341
Programme : Local Government Planning Services			33,901	9,000
Capital Purchases				
Output : Administrative Capital			33,901	9,000
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kigenya Natural Resources	District Discretionary Development Equalization Grant	1,800	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kigenya Works department	District Discretionary Development Equalization Grant	2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Kigenya Kyotera district	District Discretionary Development Equalization Grant	2,200	0
Item : 312101 Non-Residential Buildings				
Monitoring by the district engineer and retention on previous projects	Kigenya Nabigasa and Township, kakuuto, kyebe	District Discretionary Development Equalization Grant	8,901	3,500

Vote:621 Kyotera District**Quarter2**

Item : 312104 Other Structures				
Capacity building	Kigenya Planning Unit	District Discretionary Development Equalization Grant	7,000	5,500
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Kigenya Office of the CAO	District Discretionary Development Equalization Grant	4,000	0
Furniture and Fixtures - Cabinets-632	Kigenya planning Unit	District Discretionary Development Equalization Grant	2,000	0
Item : 312213 ICT Equipment				
ICT - Colour Printers-729	Kigenya Planning Unit	District Discretionary Development Equalization Grant	3,000	0
ICT - Projectors-823	Kigenya Planning Unit	District Discretionary Development Equalization Grant	3,000	0
LCIII : LWANKONI			829,964	58,108
Sector : Education			783,773	52,012
Programme : Pre-Primary and Primary Education			647,635	11,749
Higher LG Services				
Output : Primary Teaching Services			527,700	0
Item : 211101 General Staff Salaries				
-	NABYAJJWE Bbaale Prim. School	Sector Conditional Grant (Wage)	94,748	0
-	KIBUTAMO Kibutamu Prim. School	Sector Conditional Grant (Wage)	68,932	0
-	KISUNKU Kisunku Primary School	Sector Conditional Grant (Wage)	75,386	0
-	KIBUTAMO Lusaka Primary School	Sector Conditional Grant (Wage)	68,932	0
-	LWANKONI Lwankoni Prim. School	Sector Conditional Grant (Wage)	81,840	0
-	LWANKONI Manyama Primary School	Sector Conditional Grant (Wage)	75,386	0

Vote:621 Kyotera District

Quarter2

-	KIBUTAMO Ssunga Prim. School	Sector Conditional Grant (Wage)	62,478	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			35,435	11,749
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbaale P.S.	NABYAJJWE BBAALE	Sector Conditional Grant (Non-Wage)	6,567	2,176
Katta Bakooki P.S.	KIBUTAMO KATTABAKOOKI	Sector Conditional Grant (Non-Wage)	3,065	1,017
Kibutamu P.S.	KIBUTAMO KIBUTAMU	Sector Conditional Grant (Non-Wage)	3,411	1,132
Kisunku P.S.	KISUNKU KISUNKU	Sector Conditional Grant (Non-Wage)	5,263	1,744
Lusaka P.S.	KIBUTAMO LUSAKA	Sector Conditional Grant (Non-Wage)	2,598	863
Lwankoni P.S.	LWANKONI LWANKONI	Sector Conditional Grant (Non-Wage)	5,738	1,901
Manyama P.S.	LWANKONI MANYAMA	Sector Conditional Grant (Non-Wage)	5,762	1,909
Ssunga P/S.	KIBUTAMO SSUNGA	Sector Conditional Grant (Non-Wage)	3,033	1,007
Capital Purchases				
Output : Classroom construction and rehabilitation			77,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	KIBUTAMO KIBUTAMU PS	Sector Development Grant	77,000	0
Output : Provision of furniture to primary schools			7,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KIBUTAMO KIBUTAMU PS	Sector Development , Grant	4,500	0
Furniture and Fixtures - Desks-637	KIBUTAMO SUNGA PS	Sector Development , Grant	3,000	0
Programme : Secondary Education			136,138	40,263
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			136,138	40,263
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST SEBASTIAN SSS BETHELEHEM	NABYAJJWE BETHLEHEM	Sector Conditional Grant (Non-Wage)	73,565	20,386
COMMUNITY COLLEGE SCHOOL KALISIZO	LWANKONI KALISIZO	Sector Conditional Grant (Non-Wage)	62,573	19,877
Sector : Health			46,191	6,095
Programme : Primary Healthcare			46,191	6,095

Vote:621 Kyotera District**Quarter2**

Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,191	6,095
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kayanja HC II	KAYANJA KAYANJA	Sector Conditional Grant (Non-Wage)	1,648	824
Lwankoni HC III	LWANKONI LWANKONI	Sector Conditional Grant (Non-Wage)	8,896	4,448
Nabyajwe HC II	NABYAJJWE NABYAJJWE	Sector Conditional Grant (Non-Wage)	1,648	824
Capital Purchases				
Output : Administrative Capital			24,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	LWANKONI Lwankoni HC III	Transitional Development Grant	24,000	0
Output : Maternity Ward Construction and Rehabilitation			10,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	LWANKONI LWANKONI	Sector Development Grant	10,000	0
LCIII : KALISIZO TOWN COUNCIL			940,556	162,687
Sector : Education			692,714	61,396
Programme : Pre-Primary and Primary Education			316,723	6,484
Higher LG Services				
Output : Primary Teaching Services			297,152	0
Item : 211101 General Staff Salaries				
-	Bulinda Bulinda P/S	Sector Conditional Grant (Wage)	88,294	0
-	KALISIZO WARD Nabbunga Fountain P/S	Sector Conditional Grant (Wage)	146,380	0
-	Ninzi St. Balikudembe Ninzi P/S	Sector Conditional Grant (Wage)	62,478	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			19,572	6,484
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulinda P/S.	Bulinda BULINDA	Sector Conditional Grant (Non-Wage)	5,520	1,829
Nabbunga Fountain P/S	KALISIZO WARD KALISIZO	Sector Conditional Grant (Non-Wage)	9,626	3,188
Nninzi P/S.	Ninzi NNINZI	Sector Conditional Grant (Non-Wage)	4,425	1,467
Programme : Secondary Education			375,990	54,911

Vote:621 Kyotera District**Quarter2**

Higher LG Services				
Output : Secondary Teaching Services			203,133	0
Item : 211101 General Staff Salaries				
-	KALISIZO WARD KALISIZO SEED SECONDARY	Sector Conditional Grant (Wage)	203,133	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			172,858	54,911
Item : 263367 Sector Conditional Grant (Non-Wage)				
GAYAZA S S & VOCATIONAL SCHOOL	KALISIZO WARD GAYAZA	Sector Conditional Grant (Non-Wage)	39,319	12,491
KALISIZO PROG SS	KALISIZO WARD KALISIZO	Sector Conditional Grant (Non-Wage)	66,660	21,176
KALISIZO SEED SS	KALISIZO WARD KALISIZO	Sector Conditional Grant (Non-Wage)	66,879	21,245
Sector : Health			247,842	101,291
Programme : Primary Healthcare			100,000	11,977
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			100,000	11,977
Item : 312101 Non-Residential Buildings				
Renovation of Kalisizo Hospital	KALISIZO WARD Kalisizo Hospital	Transitional Development Grant	100,000	11,977
Programme : District Hospital Services			147,842	89,314
Lower Local Services				
Output : District Hospital Services (LLS.)			133,688	66,927
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kalisizo Hospital	KALISIZO WARD Kalisizo Hospital	Sector Conditional Grant (Non-Wage)	133,688	66,927
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			14,155	22,387
Item : 312101 Non-Residential Buildings				
Monitoring and supervision of placenta pit construction at Kalisizo Hospital	KALISIZO WARD Kalisizo hospital	Sector Development Grant	0	1,172
Placenta pit construction at Kalisizo hospital	KALISIZO WARD Kalisizo	Transitional Development Grant	14,155	21,215
LCIII : KASASA			1,391,146	165,133
Sector : Education			1,356,603	159,861
Programme : Pre-Primary and Primary Education			757,485	16,231
Higher LG Services				

Vote:621 Kyotera District

Quarter2

Output : Primary Teaching Services			684,926	0
Item : 211101 General Staff Salaries				
-	KIMUKUNDA Besaniya Prim. School	Sector Conditional Grant (Wage)	62,478	0
-	Ssanje-Kabano Kabaale Sanje P/School	Sector Conditional Grant (Wage)	94,748	0
-	MITYEBIRI Kasasa New Prim. School	Sector Conditional Grant (Wage)	68,932	0
-	KIJONJO Kijonjo Kyotera Prim Sch	Sector Conditional Grant (Wage)	68,932	0
-	KIJONJO Kijonjo Moslemu Primary School	Sector Conditional Grant (Wage)	68,932	0
-	KIMUKUNDA Kisaalizi Primary School	Sector Conditional Grant (Wage)	75,386	0
-	KISUULA Kisuula Prim. School	Sector Conditional Grant (Wage)	75,386	0
-	MITYEBIRI Mityebiri Prim. School	Sector Conditional Grant (Wage)	62,478	0
-	Ssanje-Kabano Ssanje Primary School	Sector Conditional Grant (Wage)	107,656	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			49,352	16,231
Item : 263367 Sector Conditional Grant (Non-Wage)				
Besaniya P.S.	KIMUKUNDA KIMUKUNDA	Sector Conditional Grant (Non-Wage)	4,329	1,435
KABAALE SANJE P.S.	Ssanje-Kabano KABAALE SSANJE	Sector Conditional Grant (Non-Wage)	6,462	2,141
Kasasa New P.S.	MITYEBIRI KASASA	Sector Conditional Grant (Non-Wage)	4,611	1,529
Kijonjo - Kyotera P.S.	KIJONJO KIJONJO	Sector Conditional Grant (Non-Wage)	5,504	1,824
Kijonjo - Moslem P.S.	KIJONJO KIJONJO	Sector Conditional Grant (Non-Wage)	5,045	1,547
Kisaalizi	KIMUKUNDA KISAALIZI	Sector Conditional Grant (Non-Wage)	6,124	2,029
Kisuula P.S.	KISUULA KISUULA	Sector Conditional Grant (Non-Wage)	5,915	1,960
Mityeebiiri P.S.	MITYEBIRI MITYEBIRI	Sector Conditional Grant (Non-Wage)	4,715	1,563

Vote:621 Kyotera District**Quarter2**

SSANJE P. 7 SCHOOL	Ssanje-Kabano SSANJE	Sector Conditional Grant (Non-Wage)	6,647	2,202
Capital Purchases				
Output : Latrine construction and rehabilitation			23,207	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	KIMUKUNDA KASASA NEW PS	Sector Development Grant	23,207	0
Programme : Secondary Education			495,247	118,447
Higher LG Services				
Output : Secondary Teaching Services			122,383	0
Item : 211101 General Staff Salaries				
ST MARYS SSANJE SS	Ssanje-Kabano ST MARYS SSANJE SS	Sector Conditional Grant (Wage)	122,383	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			372,864	118,447
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABALE SANJE S S	Kabano KABAAL	Sector Conditional Grant (Non-Wage)	153,961	48,909
ST MARYS S S SSANJE	Kabano SSANJE	Sector Conditional Grant (Non-Wage)	218,903	69,538
Programme : Skills Development			103,871	25,183
Lower Local Services				
Output : Skills Development Services			103,871	25,183
Item : 263367 Sector Conditional Grant (Non-Wage)				
SSANJE COMMUNITY POLYTECHNIC	Ssanje-Kabano SSANJE	Sector Conditional Grant (Non-Wage)	103,871	25,183
Sector : Health			34,543	5,272
Programme : Primary Healthcare			34,543	5,272
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,543	5,272
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasasa HC III	KISUULA KASASA	Sector Conditional Grant (Non-Wage)	8,896	4,448
Kijonjo HC II	KIJONJO KIJONJO	Sector Conditional Grant (Non-Wage)	1,648	824
Capital Purchases				
Output : Administrative Capital			24,000	0
Item : 312101 Non-Residential Buildings				

Vote:621 Kyotera District**Quarter2**

Building Construction - Latrines-237	Ssanje-Kabano Kasasa HC III	Transitional Development Grant	24,000	0
LCIII : KALISIZO			1,019,522	23,601
Sector : Education			1,016,227	21,954
Programme : Pre-Primary and Primary Education			1,016,227	21,954
Higher LG Services				
Output : Primary Teaching Services			947,744	0
Item : 211101 General Staff Salaries				
-	MATALE Matale Hill P/S	Sector Conditional Grant (Wage)	81,840	0
-	MATALE Kalisizo Prim. School	Sector Conditional Grant (Wage)	88,294	0
-	KIKUNGWE Kalongo Kalisizo Primary School	Sector Conditional Grant (Wage)	62,478	0
-	KYANGO Kikondo Primary School	Sector Conditional Grant (Wage)	62,478	0
-	KIKUNGWE Kikungwe Primary School	Sector Conditional Grant (Wage)	62,478	0
-	KAKOMA Kirinda Primary School	Sector Conditional Grant (Wage)	68,932	0
-	MITI Kyakanyomozi Primary Sch	Sector Conditional Grant (Wage)	62,478	0
-	KYANGO Kyango Prim. School	Sector Conditional Grant (Wage)	75,386	0
-	MATALE Matale Mixed Prim Sch	Sector Conditional Grant (Wage)	81,840	0
-	KYANGO Mitondo Islamic Primary School	Sector Conditional Grant (Wage)	62,478	0
-	KAKOMA Nalukoola Memorial P/S	Sector Conditional Grant (Wage)	81,840	0
-	KAKOMA Nsambya Mixed Prim. Sch.	Sector Conditional Grant (Wage)	88,294	0
-	KIKUNGWE Nsumba Primary School	Sector Conditional Grant (Wage)	68,932	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			66,232	21,954

Vote:621 Kyotera District

Quarter2

Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalisizo Moslem P.S.	MATALE KALISIZO	Sector Conditional Grant (Non-Wage)	6,841	2,266
Kalongo P.S.	KIKUNGWE KALONGO	Sector Conditional Grant (Non-Wage)	3,773	1,252
Kikondo P.S.	KYANGO KIKONDO	Sector Conditional Grant (Non-Wage)	4,329	1,435
Kikungwe COU P.S.	KIKUNGWE KIKUNGWE	Sector Conditional Grant (Non-Wage)	4,232	1,403
Kirinda P.S.	KAKOMA KIRINDA	Sector Conditional Grant (Non-Wage)	5,456	1,808
Kyakanyomozi P.S.	MITI KYAKANYOMOZ I	Sector Conditional Grant (Non-Wage)	4,715	1,563
Kyango P.S.	KYANGO KYANGO	Sector Conditional Grant (Non-Wage)	4,699	1,558
Matale Hill P.S.	MATALE MATALE	Sector Conditional Grant (Non-Wage)	7,887	2,612
Matale Mixed P.S.	MATALE MATALE	Sector Conditional Grant (Non-Wage)	5,271	1,747
Mitondo P.S.	KYANGO MITONDO	Sector Conditional Grant (Non-Wage)	3,049	1,012
Nalukoola Memorial P.S.	KAKOMA NALUKOOLA	Sector Conditional Grant (Non-Wage)	4,723	1,566
Nsambya Mixed P.S.	KAKOMA NSAMBYA	Sector Conditional Grant (Non-Wage)	6,349	2,104
Nsumba P.S.	KIKUNGWE NSUMBA	Sector Conditional Grant (Non-Wage)	4,908	1,627
Capital Purchases				
Output : Provision of furniture to primary schools			2,250	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KIKUNGWE KIKUNGWE PS	Sector Development Grant	2,250	0
Sector : Health			3,295	1,648
Programme : Primary Healthcare			3,295	1,648
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,295	1,648
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyakanyomozi HC II	MITI MITI	Sector Conditional Grant (Non-Wage)	1,648	824
Nsumba HC II	MITI NSUMBA	Sector Conditional Grant (Non-Wage)	1,648	824
LCIII : NABIGASA			1,332,517	136,270
Sector : Works and Transport			0	63,719
Programme : District, Urban and Community Access Roads			0	63,719

Vote:621 Kyotera District

Quarter2

Capital Purchases				
Output : Rural roads construction and rehabilitation			0	63,719
Item : 312103 Roads and Bridges				
Routine mecahanised mantainance of Biikira Nvubu nakatogo road 8km	BETHLEHEM	Other Transfers from Central Government	0	23,599
Routine mechanization of Betherem lusese Kaga road	BETHLEHEM	Other Transfers from Central Government	0	16,997
Routine mechanization of Berherem-katana-Kalagala road	BETHLEHEM Nabigasa, kalisizo	Other Transfers from Central Government	0	23,123
Sector : Education			1,320,327	66,455
Programme : Pre-Primary and Primary Education			987,017	20,145
Higher LG Services				
Output : Primary Teaching Services			923,991	0
Item : 211101 General Staff Salaries				
-	BETHLEHEM Bethlehem Prim. School	Sector Conditional Grant (Wage)	101,202	0
-	NABIGASA Kaleere Primary School	Sector Conditional Grant (Wage)	68,932	0
-	NABIGASA Kasambya II Prim. School	Sector Conditional Grant (Wage)	101,202	0
-	BETHLEHEM Kibonzi Primary School	Sector Conditional Grant (Wage)	68,932	0
-	KIJEJJA Kijjeja Primary School	Sector Conditional Grant (Wage)	81,840	0
-	KIJEJJA Kirembwe P/S	Sector Conditional Grant (Wage)	62,478	0
-	KYASSIMBI Kyassimbi Kyotera P/S	Sector Conditional Grant (Wage)	68,932	0
-	NAKATOOGO Nakasoga Prim. School	Sector Conditional Grant (Wage)	75,386	0
-	NAKATOOGO Nakatoogo Primary School	Sector Conditional Grant (Wage)	75,386	0
-	NABIGASA Nalubira Primary School	Sector Conditional Grant (Wage)	62,478	0
-	NAKATOOGO Ngoma Primary School	Sector Conditional Grant (Wage)	62,478	0

Vote:621 Kyotera District

Quarter2

-	NAKATOOGO Njeru P/S	Sector Conditional Grant (Wage)	94,748	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			60,777	20,145
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bethlehem P.S.	BETHLEHEM BETHLEHEM	Sector Conditional Grant (Non-Wage)	7,299	2,418
Kasambya II P.S.	NABIGASA KASAMBYA	Sector Conditional Grant (Non-Wage)	6,994	2,317
Kibonzi P.S.	BETHLEHEM KIBONZI	Sector Conditional Grant (Non-Wage)	3,306	1,097
Kijejja P/s	KIJEJJA KIJEJJA	Sector Conditional Grant (Non-Wage)	4,667	1,547
Kirembwe P/s	KIJEJJA KIREMBWE	Sector Conditional Grant (Non-Wage)	2,976	988
Kyassimbi Kyotera P/S	KYASSIMBI KYASSIMBI	Sector Conditional Grant (Non-Wage)	5,577	1,848
Kaleere Migongo P.S.	NABIGASA MIGONGO	Sector Conditional Grant (Non-Wage)	5,247	1,739
Nakasoga P/S.	NAKATOOGO NAKASOGA	Sector Conditional Grant (Non-Wage)	4,216	1,398
Nakatoogo P.S.	NAKATOOGO NAKATOOGO	Sector Conditional Grant (Non-Wage)	5,577	1,848
Nalubira P.S.	NABIGASA NALUBIRA	Sector Conditional Grant (Non-Wage)	3,886	1,289
Ngoma P.S.	NAKATOOGO NGOMA	Sector Conditional Grant (Non-Wage)	4,594	1,523
Njeru P.S.	NAKATOOGO NJeru	Sector Conditional Grant (Non-Wage)	6,438	2,133
Capital Purchases				
Output : Provision of furniture to primary schools			2,250	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BETHLEHEM BETHLEHEM PS	Sector Development Grant	2,250	0
Programme : Secondary Education			333,309	46,310
Higher LG Services				
Output : Secondary Teaching Services			187,528	0
Item : 211101 General Staff Salaries				
-	BETHLEHEM NAKASOGA SS	Sector Conditional Grant (Wage)	187,528	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			145,781	46,310
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:621 Kyotera District

Quarter2

NAKASOGA	NAKATOOGO NAKASOGA	Sector Conditional Grant (Non-Wage)	122,951	39,057
ST PEREGRIN SS NAKATOOGO	NAKATOOGO NAKATOOGO	Sector Conditional Grant (Non-Wage)	22,831	7,253
Sector : Health			12,191	6,095
Programme : Primary Healthcare			12,191	6,095
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,191	6,095
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kijeja HC II	KIJEJJA KIJEJJA	Sector Conditional Grant (Non-Wage)	1,648	824
Nabigasa HC III	NABIGASA NABIGASA	Sector Conditional Grant (Non-Wage)	8,896	4,448
Nakatoogo HC II	NAKATOOGO NAKATOOGO	Sector Conditional Grant (Non-Wage)	1,648	824
LCIII : KYEBE			874,742	37,845
Sector : Education			818,352	29,650
Programme : Pre-Primary and Primary Education			656,356	12,101
Higher LG Services				
Output : Primary Teaching Services			478,131	0
Item : 211101 General Staff Salaries				
-	MINZIIRO Kampangi P/S.	Sector Conditional Grant (Wage)	94,748	0
-	KANABULEMU Kibumba Primary School	Sector Conditional Grant (Wage)	75,386	0
-	KANABULEMU Lugonza Prim School	Sector Conditional Grant (Wage)	62,478	0
-	Gwanda Mirigwe Primary School	Sector Conditional Grant (Wage)	62,478	0
-	Gwanda Misozi Primary School	Sector Conditional Grant (Wage)	62,478	0
-	KANABULEMU Nazareth Primary School	Sector Conditional Grant (Wage)	120,564	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,519	12,101
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kampangi P.S.	MINZIIRO KAMPANGI	Sector Conditional Grant (Non-Wage)	7,597	2,517
Kibumba P7 P.S.	KANABULEMU KIBUMBA	Sector Conditional Grant (Non-Wage)	5,955	1,973

Vote:621 Kyotera District**Quarter2**

Lugonza P.S.	KANABULEMU LUGONZA	Sector Conditional Grant (Non-Wage)	4,007	1,329
Mirigwe P/s	KANABULEMU MIRIGWE	Sector Conditional Grant (Non-Wage)	5,883	1,949
Misozi P/S.	KANABULEMU MISOZI	Sector Conditional Grant (Non-Wage)	4,933	1,635
Nazareth P/S.	KANABULEMU NAZARETH	Sector Conditional Grant (Non-Wage)	8,145	2,698
Capital Purchases				
Output : Classroom construction and rehabilitation			90,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	KANABULEMU MIRIGWE PS	Sector Development Grant	90,000	0
Output : Latrine construction and rehabilitation			47,207	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	KIBUMBA LUGONZA PS	Sector Development , Grant	24,207	0
Building Construction - Contractor- 216	KANABULEMU ST. SIMON NAZARETH PS	District Discretionary Development Equalization Grant	23,000	0
Output : Provision of furniture to primary schools			4,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KIBUMBA KIBUMBA PS	Sector Development Grant	4,500	0
Programme : Secondary Education			161,996	17,549
Higher LG Services				
Output : Secondary Teaching Services			106,752	0
Item : 211101 General Staff Salaries				
-	KANABULEMU NAZARETH SS	Sector Conditional Grant (Wage)	106,752	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			55,244	17,549
Item : 263367 Sector Conditional Grant (Non-Wage)				
HOLY FAMILY NAZARETH S S	KANABULEMU NAZARETH	Sector Conditional Grant (Non-Wage)	55,244	17,549
Sector : Health			26,390	8,195
Programme : Primary Healthcare			26,390	8,195
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,551	1,276
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:621 Kyotera District**Quarter2**

NAZARETH DISPENSARY AND MATERN	KANABULEMU	Sector Conditional Grant (Non-Wage)	2,551	1,276
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,838	6,919
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gwanda HC II	Gwanda Gwanda	Sector Conditional Grant (Non-Wage)	1,648	824
Kasensero HC II	KASENSERO TOWN BOARD KASENSERO	Sector Conditional Grant (Non-Wage)	1,648	824
Kyebe HC III	MINZIIRO KYEBE	Sector Conditional Grant (Non-Wage)	8,896	4,448
Minziiro HC II	MINZIIRO MINZIIRO	Sector Conditional Grant (Non-Wage)	1,648	824
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			10,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	KANABULEMU KYEBE	Sector Development Grant	10,000	0
Sector : Water and Environment			30,000	0
Programme : Rural Water Supply and Sanitation			30,000	0
Capital Purchases				
Output : Construction of public latrines in RGCs			30,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gwanda Kyabasimba Landing Site	Sector Development Grant	2,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Gwanda Kyabasimba Landing Site	Sector Development Grant	28,000	0
LCIII : NANGOMA			80,856	20,392
Sector : Works and Transport			0	18,000
Programme : District, Urban and Community Access Roads			0	18,000
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	18,000
Item : 312103 Roads and Bridges				
Procurement of a boat engine	NANGOMA Nangoma Sub county	Other Transfers from Central Government	0	18,000
Sector : Education			67,209	1,568
Programme : Pre-Primary and Primary Education			67,209	1,568

Vote:621 Kyotera District**Quarter2**

Higher LG Services				
Output : Primary Teaching Services			62,478	0
Item : 211101 General Staff Salaries				
-	NANGOMA Nangoma Primary School	Sector Conditional Grant (Wage)	62,478	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			4,731	1,568
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nangoma P.S.	NANGOMA NANGOMA	Sector Conditional Grant (Non-Wage)	4,731	1,568
Sector : Health			13,648	824
Programme : Primary Healthcare			13,648	824
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,648	824
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nangoma HC II	NANGOMA NANGOMA	Sector Conditional Grant (Non-Wage)	1,648	824
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			12,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	NANGOMA Nangoma	Sector Development , Grant	8,000	0
Construction Services - Other Construction Works-405	NANGOMA NANGOMA	Transitional , Development Grant	4,000	0
LCIII : KASAALI TOWN COUNCIL			154,582	127,204
Sector : Works and Transport			0	22,360
Programme : District, Urban and Community Access Roads			0	22,360
Capital Purchases				
Output : Administrative Capital			0	4,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Facilitation of district roads committee	KIGENYA WARD District Head quarters	Other Transfers from Central Government	0	4,000
Output : Non Standard Service Delivery Capital			0	18,360
Item : 312103 Roads and Bridges				
Repair of Vehicles	KIGENYA WARD District headquarters	Other Transfers from Central Government	0	18,360
Sector : Education			140,744	56,388

Vote:621 Kyotera District**Quarter2**

Programme : Pre-Primary and Primary Education			6,213	3,038
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			6,213	2,058
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mbuye-Kiteredde P.S.	BUZIRANDUULU WARD MBUYE	Sector Conditional Grant (Non-Wage)	6,213	2,058
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	980
Item : 312302 Intangible Fixed Assets				
Procurement of bookshelves for the Education Department head quarter offices	KIGENYA WARD KASAALI	Sector Development Grant	0	980
Output : Provision of furniture to primary schools			0	0
Item : 312203 Furniture & Fixtures				
Procurement of Bookshelves for the Education Department Head quarters.	KIGENYA WARD EDUCATION DEPARTMENT HEADQUARTERS	Sector Development Grant	0	0
Programme : Secondary Education			0	8,506
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	8,506
Item : 263367 Sector Conditional Grant (Non-Wage)				
HOMELAND COLLEGE	BUZIRANDUULU WARD BUZIRANDUULU	Sector Conditional Grant (Non-Wage)	0	8,506
Programme : Skills Development			134,531	44,844
Lower Local Services				
Output : Skills Development Services			134,531	44,844
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rakai PTC	KIGENYA WARD BIIKIRA	Sector Conditional Grant (Non-Wage)	134,531	44,844
Sector : Health			13,838	36,071
Programme : Primary Healthcare			13,838	14,811
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,838	6,919
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buziranduulu HC II	BUZIRANDUULU WARD Buziranduulu	Sector Conditional Grant (Non-Wage)	1,648	824

Vote:621 Kyotera District**Quarter2**

Gayaza HC II	GAYAZA WARD Gayaza	Sector Conditional Grant (Non-Wage)	1,648	824
Kasaali HC III	KIGENYA WARD KASAALI	Sector Conditional Grant (Non-Wage)	8,896	4,448
Kyakkonda HC II	KYAKONDA WARD KYAKKONDA	Sector Conditional Grant (Non-Wage)	1,648	824
Capital Purchases				
Output : Administrative Capital			0	7,892
Item : 312101 Non-Residential Buildings				
Monitoring of Construction of standard line pit latrine at Lwankoni and Kasasa Health centre IIIs	KIGENYA WARD Kasasa HCIII and Lwankoni HCIII	Sector Development Grant	0	7,892
Programme : Health Management and Supervision			0	21,260
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	21,260
Item : 312212 Medical Equipment				
Rota virus immunisation exercise	KIGENYA WARD District wide	Donor Funding	0	21,260
Sector : Water and Environment			0	12,297
Programme : Rural Water Supply and Sanitation			0	12,297
Capital Purchases				
Output : Administrative Capital			0	3,300
Item : 312211 Office Equipment				
Payment of staff on contract	KIGENYA WARD district headquarters	Sector Development Grant	0	3,300
Output : Borehole drilling and rehabilitation			0	8,997
Item : 312104 Other Structures				
Monitoring and supervision	KIGENYA WARD All borehole construction projects	Sector Development Grant	0	8,997
Sector : Public Sector Management			0	88
Programme : Local Government Planning Services			0	88
Capital Purchases				
Output : Administrative Capital			0	88
Item : 312101 Non-Residential Buildings				
bank charges	KIGENYA WARD DDEG Account	District Discretionary Development Equalization Grant	0	88
LCIII : Missing Subcounty			1,269,476	11,674

Vote:621 Kyotera District**Quarter2**

Sector : Education			1,246,128	0
Programme : Pre-Primary and Primary Education			1,092,062	0
Higher LG Services				
Output : Primary Teaching Services			1,092,062	0
Item : 211101 General Staff Salaries				
-	Missing Parish Bbaka Primary School-	Sector Conditional Grant (Wage)	88,294	0
-	Missing Parish Banda P/S-	Sector Conditional Grant (Wage)	62,478	0
-	Missing Parish Bisanje Primary School	Sector Conditional Grant (Wage)	62,478	0
-	Missing Parish Bugera Prim. School	Sector Conditional Grant (Wage)	62,478	0
-	Missing Parish Bukaala Prim. School	Sector Conditional Grant (Wage)	94,748	0
-	Missing Parish Kabira Prim. School	Sector Conditional Grant (Wage)	62,478	0
-	Missing Parish Kakunyu Primary School	Sector Conditional Grant (Wage)	62,478	0
-	Missing Parish Katabakooki P.S	Sector Conditional Grant (Wage)	62,478	0
-	Missing Parish Kingere Primary School	Sector Conditional Grant (Wage)	68,932	0
-	Missing Parish Kyanika Prim. School	Sector Conditional Grant (Wage)	88,294	0
-	Missing Parish Mabale Prim. School	Sector Conditional Grant (Wage)	62,478	0
-	Missing Parish Misoto Prim. School	Sector Conditional Grant (Wage)	62,478	0
-	Missing Parish Ndolo Primary School	Sector Conditional Grant (Wage)	88,294	0
-	Missing Parish Nganda Primary School	Sector Conditional Grant (Wage)	75,386	0
-	Missing Parish Njala Primary School	Sector Conditional Grant (Wage)	88,294	0
Programme : Secondary Education			154,066	0
Higher LG Services				

Vote:621 Kyotera District**Quarter2**

Output : Secondary Teaching Services			154,066	0
Item : 211101 General Staff Salaries				
-	Missing Parish KABIRA SS	Sector Conditional Grant (Wage)	154,066	0
Sector : Health			23,348	11,674
Programme : Primary Healthcare			23,348	11,674
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			21,700	10,850
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIIKIRA HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	3,830	1,915
ST CHARLES KABUWOKO PARISH DIS	Missing Parish	Sector Conditional Grant (Non-Wage)	3,830	1,915
BETHLEHEM M DISPENSARY DELIGAT	Missing Parish Bethlehem	Sector Conditional Grant (Non-Wage)	3,830	1,915
STDENIS HEALTH CENTRE KYANGO	Missing Parish Kyango	Sector Conditional Grant (Non-Wage)	3,830	1,915
NAKASOGA MUSLIM DISPENSARY	Missing Parish Nakasoga	Sector Conditional Grant (Non-Wage)	2,551	1,276
STJUDE SSANJE HEALTH CENTRE	Missing Parish Sanje	Sector Conditional Grant (Non-Wage)	3,830	1,915
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,648	824
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butembe HC II	Missing Parish KYENGEZA	Sector Conditional Grant (Non-Wage)	1,648	824