
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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

NAKITYO JOANITA- CAO/Kyotera

Date: 01/02/2020

**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	4,006,972	324,544	8%
Discretionary Government Transfers	3,228,416	1,666,758	52%
Conditional Government Transfers	22,207,313	10,873,626	49%
Other Government Transfers	3,907,936	418,871	11%
External Financing	335,200	184,768	55%
Total Revenues shares	33,685,837	13,468,565	40%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	5,039,890	1,140,404	965,136	23%	19%	85%
Finance	1,265,494	469,971	428,417	37%	34%	91%
Statutory Bodies	517,527	225,796	193,496	44%	37%	86%
Production and Marketing	2,717,105	440,475	394,310	16%	15%	90%
Health	5,839,957	2,974,458	1,858,168	51%	32%	62%
Education	14,833,460	6,955,231	6,406,846	47%	43%	92%
Roads and Engineering	1,710,935	423,371	285,366	25%	17%	67%
Water	531,252	334,520	334,499	63%	63%	100%
Natural Resources	486,598	78,068	78,018	16%	16%	100%
Community Based Services	251,111	134,134	123,019	53%	49%	92%
Planning	354,299	219,390	187,073	62%	53%	85%
Internal Audit	84,200	46,443	34,219	55%	41%	74%
Trade, Industry and Local Development	54,008	26,305	21,469	49%	40%	82%
Grand Total	33,685,837	13,468,565	11,310,036	40%	34%	84%
<i>Wage</i>	<i>18,894,954</i>	<i>9,447,477</i>	<i>7,684,469</i>	<i>50%</i>	<i>41%</i>	<i>81%</i>
<i>Non-Wage Recurrent</i>	<i>11,030,363</i>	<i>2,687,548</i>	<i>2,315,032</i>	<i>24%</i>	<i>21%</i>	<i>86%</i>
<i>Domestic Devt</i>	<i>3,425,320</i>	<i>1,148,773</i>	<i>1,125,768</i>	<i>34%</i>	<i>33%</i>	<i>98%</i>
<i>Donor Devt</i>	<i>335,200</i>	<i>184,768</i>	<i>184,768</i>	<i>55%</i>	<i>55%</i>	<i>100%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

The District cumulatively Q1 & Q2 received from all revenue sources Ugx 13,468,565,000 at 40% level of total Budget performance. The over performance arose from Discretionary Government Transfers Transfers 1,666,758,000 (52%) and Condition Government Transfers 10,873,626 (49%) and External financing. 184,768,000 at (55%) However, underperformance was registered in Other Government Transfers 418,871,000 (11%) and Local Revenue at 324,544,000 at 8%. All the funds were transferred to User-Accounts including LLGs, Schools and Healthy Facilities. The District did not receive any penny under External financing in Q2. The cumulative expenditure performance was Ugx 11,310,036,000 (84%), out of the cumulative receipts of Ugx 13,468,565,000. The funds were wired as received under IPFs and plans to user departments, LLGs, Health Facilities, and Schools. Funds received under non wage unconditional and sector conditional, wage, pension and gratuity, development, OGT (URF) and External Financing were all received and put to use. The reduction in the total release was due to the fact that UPE, USE and Skills development funds were not realized in Q2 because Schools capitation operates in term basis.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	4,006,972	324,544	8 %
Local Services Tax	187,392	38,729	21 %
Land Fees	47,835	960	2 %
Other Goods - Local	3,023,578	0	0 %
Local Hotel Tax	8,850	0	0 %
Application Fees	3,500	0	0 %
Business licenses	104,722	500	0 %
Rent & rates – produced assets – from other govt. units	550	0	0 %
Park Fees	16,300	0	0 %
Property related Duties/Fees	71,500	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	700	400	57 %
Registration of Businesses	348,250	251,139	72 %
Inspection Fees	51,800	0	0 %
Market /Gate Charges	66,457	17,774	27 %
Other Fees and Charges	75,039	14,952	20 %
Ground rent	500	90	18 %
2a.Discretionary Government Transfers	3,228,416	1,666,758	52 %
District Unconditional Grant (Non-Wage)	658,481	329,241	50 %
Urban Unconditional Grant (Non-Wage)	171,828	85,914	50 %
District Discretionary Development Equalization Grant	242,660	161,774	67 %
Urban Unconditional Grant (Wage)	333,473	166,736	50 %
District Unconditional Grant (Wage)	1,749,334	874,667	50 %
Urban Discretionary Development Equalization Grant	72,639	48,426	67 %
2b.Conditional Government Transfers	22,207,313	10,873,626	49 %
Sector Conditional Grant (Wage)	16,812,147	8,406,073	50 %
Sector Conditional Grant (Non-Wage)	3,714,527	1,369,006	37 %
Sector Development Grant	838,058	558,705	67 %

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Transitional Development Grant	569,802	379,868	67 %
Pension for Local Governments	73,465	60,316	82 %
Gratuity for Local Governments	199,314	99,657	50 %
2c. Other Government Transfers	3,907,936	418,871	11 %
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0 %
Support to PLE (UNEB)	30,000	0	0 %
Uganda Road Fund (URF)	1,640,935	388,871	24 %
Youth Livelihood Programme (YLP)	0	0	0 %
Albertine Regional Sustainable Development Programme (ARSDP)	484,841	0	0 %
Lake Victoria Environmental Management Project (LVEMP)	300,000	0	0 %
Agriculture Cluster Development Project (ACDP)	1,452,160	30,000	2 %
3. External Financing	335,200	184,768	55 %
Rakai Health Sciences Programme (RHSP)	312,000	0	0 %
United Nations Children Fund (UNICEF)	0	0	0 %
World Health Organisation (WHO)	0	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	23,200	184,768	796 %
Total Revenues shares	33,685,837	13,468,565	40 %

Cumulative Performance for Locally Raised Revenues

Cumulatively with Q1 and Q2, by the end of the Quarter, the District had realized Locally Raised Revenue of shs 324,544,000 which is 8% of the Annual Budget of 4,006,972,000 implying poor performance. By Q2 we received 6% of the LR from MoFPED which was wired directly to District General Fund. 75% Disbursed to LLGs and Town Councils and the District retained its 35%. This poor performance was attributed to failure to collect and profile from all probable sources and political interference in collection and failure to disclose all revenue sources by LLGs.

Cumulative Performance for Central Government Transfers

Cumulatively by the end of Q2 Quarter, the District had realized UG.X.10, 873, 626,000 which is 49 % of the Annual Approved budget of UG.X 22,207,313,000, The Discretionary Government Transfers performed at 52%. This performance was due the fact that non wage sector conditional funds for schools were not released being Q2 and Holiday for schools.

Cumulative Performance for Other Government Transfers

By the end of 2nd Quarter, the District had realised Shs 418,871,000, which is 11 % of Annual Budget of 3,907,936,000 implying a shortfall of about 14 % of the target 25%. This was due non-realization of funds from Support to PLE (UNEB), LVEMP, Agriculture Cluster Development Project (ACDP) that performed at tune of 0% and as we only realization of Uganda Road Fund (URF)

Cumulative Performance for External Financing

Cumulatively By the end of 2nd Quarter, the District did not realize more other funds than it had realised in Q1 of Shs 184,768,000 which is 55 % of Annual Budget of 335,200,000 .These were realized as funds for immunization under GAVI.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	258,746	90,926	35 %	64,686	45,463	70 %
District Production Services	2,458,359	303,385	12 %	614,590	159,775	26 %
Sub- Total	2,717,105	394,310	15 %	679,276	205,238	30 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,694,935	284,366	17 %	423,734	13,402	3 %
District Engineering Services	16,000	1,000	6 %	4,000	500	13 %
Sub- Total	1,710,935	285,366	17 %	427,734	13,902	3 %
Sector: Tourism, Trade and Industry						
Commercial Services	54,008	21,469	40 %	13,502	13,465	100 %
Sub- Total	54,008	21,469	40 %	13,502	13,465	100 %
Sector: Education						
Pre-Primary and Primary Education	9,218,111	4,156,755	45 %	2,304,528	2,126,952	92 %
Secondary Education	4,860,353	1,964,409	40 %	1,215,088	777,361	64 %
Skills Development	496,174	207,859	42 %	124,044	64,428	52 %
Education & Sports Management and Inspection	250,263	73,318	29 %	62,566	19,000	30 %
Special Needs Education	8,559	4,505	53 %	2,140	1,652	77 %
Sub- Total	14,833,460	6,406,846	43 %	3,708,365	2,989,393	81 %
Sector: Health						
Primary Healthcare	3,130,545	734,373	23 %	782,636	143,794	18 %
District Hospital Services	2,035,485	842,698	41 %	508,871	508,871	100 %
Health Management and Supervision	673,927	281,098	42 %	168,482	12,278	7 %
Sub- Total	5,839,957	1,858,168	32 %	1,459,989	664,943	46 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	531,252	334,499	63 %	132,813	170,482	128 %
Natural Resources Management	486,598	78,018	16 %	121,649	43,849	36 %
Sub- Total	1,017,850	412,517	41 %	254,462	214,332	84 %
Sector: Social Development						
Community Mobilisation and Empowerment	251,111	123,019	49 %	62,778	60,776	97 %
Sub- Total	251,111	123,019	49 %	62,778	60,776	97 %
Sector: Public Sector Management						
District and Urban Administration	5,039,890	965,136	19 %	1,259,973	516,040	41 %
Local Statutory Bodies	517,527	193,496	37 %	129,382	96,882	75 %
Local Government Planning Services	354,299	187,073	53 %	88,575	99,605	112 %
Sub- Total	5,911,717	1,345,705	23 %	1,477,929	712,527	48 %
Sector: Accountability						

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Financial Management and Accountability(LG)	1,265,494	428,417	34 %	316,373	294,608	93 %
Internal Audit Services	84,200	34,219	41 %	21,050	19,547	93 %
<i>Sub- Total</i>	<i>1,349,694</i>	<i>462,636</i>	<i>34 %</i>	<i>337,423</i>	<i>314,155</i>	<i>93 %</i>
Grand Total	33,685,837	11,310,036	34 %	8,421,459	5,188,730	62 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,384,890	770,404	18%	1,096,223	399,828	36%
District Unconditional Grant (Non-Wage)	140,000	83,483	60%	35,000	48,483	139%
District Unconditional Grant (Wage)	717,534	330,119	46%	179,384	165,049	92%
Gratuity for Local Governments	199,314	99,657	50%	49,828	49,828	100%
Locally Raised Revenues	3,074,578	107,761	4%	768,644	50,449	7%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Pension for Local Governments	73,465	60,316	82%	18,366	41,950	228%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	180,000	89,068	49%	45,000	44,068	98%
Development Revenues	655,000	370,000	56%	163,750	185,000	113%
District Discretionary Development Equalization Grant	5,000	3,333	67%	1,250	1,667	133%
Locally Raised Revenues	100,000	0	0%	25,000	0	0%
Transitional Development Grant	550,000	366,667	67%	137,500	183,333	133%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	5,039,890	1,140,404	23%	1,259,973	584,828	46%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	897,534	389,453	43%	224,384	224,384	100%
Non Wage	3,487,356	205,683	6%	871,839	106,656	12%
Development Expenditure						
Domestic Development	655,000	370,000	56%	163,750	185,000	113%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	5,039,890	965,136	19%	1,259,973	516,040	41%
C: Unspent Balances						
Recurrent Balances		175,267	23%			
Wage		29,734				
Non Wage		145,534				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		175,267	15%			

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 1,140,404,000/= in total revenues for quarters 1 and 2 representing 23% of the approved annual Budget of Ugx, 5,039,890,000 for the financial year 2019/2020. The quarterly revenues performance was at 46% of the planned total revenues for quarter 2.. Other output were advanced as planned, Pension and Gratuity at 100% unlike the District wage at (165,070,000) at 92 % , Urban wage at 100% Development revenues that performed at 133%. However this was due to the fact that the development revenues were planned in 4 quarters yet the Government releases them in 3 quarters. The department received 370,000,000/= n development revenues in quarters 1 and 2 and this was 56% of the planned development revenues for the whole financial year 2019/2020 under development. However, the visible over performance was attributed to releases which were made in 3 quarters instead of four, while budgeting for the development funds, for instance in quarter 2 alone, the department received 185,000,000/= out of the planned 163,750,000/= for the quarter under development representing 113% receipts. 85% of the total receipts for the 2 quarters were spent by the end of December 2019.

Reasons for unspent balances on the bank account

The unspent balances of 15% of the total receipts for the 2 quarter were for salaries, ongoing capital projects and some activities that will be done in quarter 3.

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,265,494	469,971	37%	316,373	314,089	99%
District Unconditional Grant (Non-Wage)	55,138	25,368	46%	13,784	11,584	84%
District Unconditional Grant (Wage)	180,000	86,003	48%	45,000	45,000	100%
Locally Raised Revenues	86,000	23,754	28%	21,500	21,500	100%
Multi-Sectoral Transfers to LLGs_NonWage	865,083	295,027	34%	216,271	216,005	100%
Urban Unconditional Grant (Wage)	79,273	39,818	50%	19,818	20,000	101%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,265,494	469,971	37%	316,373	314,089	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	259,273	105,821	41%	64,818	64,818	100%
Non Wage	1,006,221	322,596	32%	251,555	229,789	91%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,265,494	428,417	34%	316,373	294,608	93%
C: Unspent Balances						
Recurrent Balances						
		41,554	9%			
Wage		20,000				
Non Wage		21,554				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		41,554	9%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received a total of Ug 469,971,000/= for quarters 1 and 2 and this represented 37% of the total approved annual Budget of Ugx 1,265,49,4000/= for the finance department for the financial year 2019/2020 . The quarterly revenues performance was at 99%, the underperformance was attributed to less than 100% in the quarter at 84% . 62.8% of the total receipts for the 2 quarters in the finance department were transfers to lower local governments. The department of finance was not allocated any development revenue. By the end of December 2019, the finance department had spent 91% of its received total revenues for the two quarters that is 1 and 2.

Reasons for unspent balances on the bank account

The unspent balances of 9% at the end of quarter 2 were funds for wage and some activities that the finance department is to carry out in quarter 3 as some areas in the district were hard to reach because the road had cut them off.

Highlights of physical performance by end of the quarter

, Warranting and invoicing of payments in respect of pension, gratuity, salaries, development grants and non wage recurrent grants
Attended to Auditors who audited the F/Y 2018/2019, Prepared books of accounts, Technical support supervision in financial management was given , locally raised revenue mobilization, collection and supported LLGs in revenue assessment, local revenue mobilization and collection

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	517,527	225,796	44%	129,382	112,586	87%
District Unconditional Grant (Non-Wage)	258,527	117,968	46%	64,632	53,336	83%
District Unconditional Grant (Wage)	108,000	59,982	56%	27,000	28,000	104%
Locally Raised Revenues	130,000	36,596	28%	32,500	25,250	78%
Urban Unconditional Grant (Wage)	21,000	11,250	54%	5,250	6,000	114%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	517,527	225,796	44%	129,382	112,586	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	129,000	64,232	50%	32,250	32,250	100%
Non Wage	388,527	129,264	33%	97,132	64,632	67%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	517,527	193,496	37%	129,382	96,882	75%
C: Unspent Balances						
Recurrent Balances						
Wage		7,000				
Non Wage		25,300				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		32,300	14%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 225,796,000/= for quarters 1 and 2 and this represented 44% of the approved annual Budget of Ugx 517,527,000 for the financial year 2019/2020. The quarterly revenues performance was at 87%. that is 112,586,000/= in quarter 2. With the exceptional of locally raised revenues that performed at 78% and District unconditional Grant non wage at 83% below the quarterly target, other revenue sources performed as per the plan. This simplified good performance in general. The department cumulative expenditure performance represents 86% of the received revenues for quarters 1 and 2. District councilors were paid their mandatory emoluments. the department had unspent balances of 14% at the end of December 2019.

Reasons for unspent balances on the bank account

The Statutory department had unspent balances of 14% by the end of quarter 2 and these were funds for activities to be done in quarter 3 as the Kasensero Kyapa road was impassable during the whole of quarter 2.

Highlights of physical performance by end of the quarter

District Council held one Council meeting, Paid LLG councilors, LCI & LCII chairpersons ex-gratia (July-Sept 2019), District Procurement Unit (PDU) Prepared procurement plans advertised for annual and awarded annual tenders for FY 2019/2020 Pre-qualified service providers/contractors for various planned development projects, Contracts Committee also sat , 2019/2020 (2) District Service, Held two standing committee sittings, DPAC and DLB sat twice in the quarter.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,292,404	358,782	28%	323,101	164,391	51%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	634,841	30,000	5%	158,710	0	0%
Sector Conditional Grant (Non-Wage)	285,852	142,926	50%	71,463	71,463	100%
Sector Conditional Grant (Wage)	371,712	185,856	50%	92,928	92,928	100%
Development Revenues	1,424,701	81,694	6%	356,175	40,847	11%
Other Transfers from Central Government	1,302,160	0	0%	325,540	0	0%
Sector Development Grant	122,541	81,694	67%	30,635	40,847	133%
Total Revenues shares	2,717,105	440,475	16%	679,276	205,238	30%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	371,712	169,691	46%	92,928	92,928	100%
Non Wage	920,693	142,926	16%	230,173	71,463	31%
Development Expenditure						
Domestic Development	1,424,701	81,694	6%	356,175	40,847	11%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,717,105	394,310	15%	679,276	205,238	30%
C: Unspent Balances						
Recurrent Balances						
Wage		16,165				
Non Wage		30,000				
Development Balances						
Domestic Development		0				
External Financing		0				

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Total Unspent	46,165	10%	
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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively for quarters 1 and 2, received a total of ugx 440,475,000/= and this represented 16% of the approved annual Budget of Ugx 2,717,105,000 for the Production and marketing Department for the financial year 2019/2020.. The quarterly revenues performance was at 30% of the planned budget for the quarter and this is because the department had planned to receive some funds under other government transfers that it did not realize. The department received only 11% of its planned budget under development funds for the quarter and only 6% of its planned budget under development for quarters 1 and 2. By the end of December 2019, the department had spent up to 90% of its total received funds for the first two quarters of the financial year.

Reasons for unspent balances on the bank account

The unspent balance of 10% on the departmental account by the end of the second quarter was due to delay in procurement of the suppliers and wage

Highlights of physical performance by end of the quarter

Registered farmer groups offered Agricultural Advisory services mandatory meetings held, Appraisal of staff, Payment of general staff salaries among others. Distribution of Agricultural inputs

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,438,536	2,754,542	51%	1,359,634	1,351,384	99%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	113,000	91,775	81%	28,250	20,000	71%
Sector Conditional Grant (Non-Wage)	399,853	199,926	50%	99,963	99,963	100%
Sector Conditional Grant (Wage)	4,925,683	2,462,842	50%	1,231,421	1,231,421	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	401,421	219,916	55%	100,355	22,074	22%
District Discretionary Development Equalization Grant	27,000	9,001	33%	6,750	9,001	133%
External Financing	335,200	184,768	55%	83,800	0	0%
Sector Development Grant	39,221	26,147	67%	9,805	13,074	133%
Total Revenues shares	5,839,957	2,974,458	51%	1,459,989	1,373,458	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,038,683	1,438,327	29%	1,259,671	542,906	43%
Non Wage	399,853	199,926	50%	99,963	99,963	100%
Development Expenditure						
Domestic Development	66,221	35,148	53%	16,555	22,074	133%
External Financing	335,200	184,768	55%	83,800	0	0%
Total Expenditure	5,839,957	1,858,168	32%	1,459,989	664,943	46%
C: Unspent Balances						
Recurrent Balances		1,116,290	41%			
Wage		1,116,290				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				

Vote:621 Kyotera District**Quarter2**

External Financing	0		
Total Unspent	1,116,290	38%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 2,974,458,000/= for the first two quarters of the financial year 2019/2020 that is quarters 1 and 2 and this represented 51% of the approved annual Budget of Ugx 5,839,957,000/= for the financial year 2019/2020. The quarterly revenues performance was at 94% of the planned budget for the quarter that is 1,373,458,000/= in quarter 2. All funds under wage, non wage were received but the department did not realize any revenues under external financing. DDEG receipts for the quarter were at 133% contributing to the over performance for the quarter. 87% of the total received funds for the 2 quarters 1 and 2 were spent by the end of December 2019.

Reasons for unspent balances on the bank account

The unspent balance of 13% on the department account by the end of quarter 2 were mostly wage and development and these were funds planned to be spent in quarter 3.

Highlights of physical performance by end of the quarter

The department released funds to Private not for profit, HC II-HC IV and Kalisizo Hospital, Support supervision in all facilities was carried out, Procurement for Construction of Kasensero H/C III was expedited and general staff salaries paid as well, mentored the staff and appraised most of them, Measles-Rubella Campaign was also started in Q2

Vote:621 Kyotera District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	14,563,251	6,775,091	47%	3,640,813	2,909,340	80%
District Unconditional Grant (Non-Wage)	4,956	1,652	33%	1,239	1,652	133%
District Unconditional Grant (Wage)	76,000	37,549	49%	19,000	27,000	142%
Locally Raised Revenues	8,000	2,000	25%	2,000	2,000	100%
Other Transfers from Central Government	30,000	0	0%	7,500	0	0%
Sector Conditional Grant (Non-Wage)	2,929,543	976,514	33%	732,386	0	0%
Sector Conditional Grant (Wage)	11,514,752	5,757,376	50%	2,878,688	2,878,688	100%
Development Revenues	270,209	180,139	67%	67,552	90,070	133%
District Discretionary Development Equalization Grant	27,000	18,000	67%	6,750	9,000	133%
Sector Development Grant	243,209	162,139	67%	60,802	81,070	133%
Total Revenues shares	14,833,460	6,955,231	47%	3,708,365	2,999,410	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,590,752	5,248,540	45%	2,897,688	2,897,671	100%
Non Wage	2,972,499	978,166	33%	743,125	1,652	0%
Development Expenditure						
Domestic Development	270,209	180,139	67%	67,552	90,070	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	14,833,460	6,406,846	43%	3,708,365	2,989,393	81%
C: Unspent Balances						
Recurrent Balances						
Wage		546,384				
Non Wage		2,000				
Development Balances						
Domestic Development		0				

Vote:621 Kyotera District**Quarter2**

External Financing	0		
Total Unspent	548,385	8%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 2,999,410,000/= and this represented 81% of the total quarter 2 budget while 133% of the planned quarter 2 budget under development revenues was achieved. Development revenues were more than planned because they were budgeted to be received in for quarters instead of 3. Cumulatively, the department received a total of 6,955,231,000/= for quarters 1 and 2 out of the planned annual budget for the quarter which represents 47% of the planned bust for the whole financial year 2019/2020. . All other revenue sources performed as per the target unlike the District un conditional grant wage which performed at 142%. and District unconditional grant non wage at 133%. Cumulatively under development revenues, the department has so far received upto 67% of its planned budget for the whole financial year 2019/2020. it should however be noted that development revenues contribute only 2.6% of the total Education department budget. The department had spent 92% of its total received budget for the 2 quarters 1 and 2 by the end of December 2019.

Reasons for unspent balances on the bank account

Unspent balances of 8% on the department account were for activities meant to be done in quarter 3 and also capital developments that is construction of classroom block, pit latrine that are still ongoing

Highlights of physical performance by end of the quarter

Staff salaries were paid , Schools were monitored and inspected as planned and reports available, Constructed for classroom blocks at Mirigwe and Kijonjo Moslem P/S started, UPE and USE Capitation grants were disbursed to the beneficiary schools. Constuction of Nyangoma sees Secondary School among others. Conducted PLE exercise successfully.

Vote:621 Kyotera District

Quarter2

Workplan: Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,710,935	423,371	25%	427,734	17,000	4%
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	0	0%
District Unconditional Grant (Wage)	54,000	27,000	50%	13,500	13,500	100%
Locally Raised Revenues	14,000	7,000	50%	3,500	3,500	100%
Multi-Sectoral Transfers to LLGs_NonWage	1,003,711	257,692	26%	250,928	0	0%
Other Transfers from Central Government	637,225	131,178	21%	159,306	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,710,935	423,371	25%	427,734	17,000	4%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	26,673	49%	13,500	13,402	99%
Non Wage	1,656,935	258,692	16%	414,234	500	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,710,935	285,366	17%	427,734	13,902	3%
C: Unspent Balances						
Recurrent Balances						
Wage		327				
Non Wage		137,678				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		138,005	33%			

Vote:621 Kyotera District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The Works and Technical services sector received as revenue Ugx 423,371,000 /= for the 2 quarters 1 and 2 and this was 25% of the approved annual budget for the department for the financial year 2019/2020. of Ugx 1,710,935,000 /= and the quarterly budget of at 4% for quarter 2.. The department realized Local revenue and Wage at 100%. Under performance was because the department DID NOT RECEIVE OTHR GOVERNMENT TRANSFERS THAT IT HAD BUDGETED FOR. BY THE END OF DEMBER 2019, THE DEPARTMENT HAD SPENT 67% OF UTS TOTAL RECEIPTS FOR THE TWO QUARTERS 1 AND 2.

Reasons for unspent balances on the bank account

The unspent balance of 33% IN THE DEPARTMENT WERE FOR ACTIVITIES MEANT TO BE DONE IN QUARTER 3.

Highlights of physical performance by end of the quarter

Office Newspapers purchased, Budget consultative meetings attended in Masaka, Lunch and transport allowance paid for 3 staff and Operation staff payments and maintenance of road units. MONITORING AND SUPERVISION HOLDING ROADS COMMITTEE MEETING SUPERVISION OF CONSTRUCTIONS IN OTHER DEPARTMENTS

Vote:621 Kyotera District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	78,363	32,594	42%	19,591	19,541	100%
District Unconditional Grant (Wage)	45,000	15,913	35%	11,250	11,200	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	33,363	16,681	50%	8,341	8,341	100%
Development Revenues	452,889	301,926	67%	113,222	150,963	133%
Sector Development Grant	433,087	288,725	67%	108,272	144,362	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	531,252	334,520	63%	132,813	170,504	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,000	15,892	35%	11,250	11,179	99%
Non Wage	33,363	16,681	50%	8,341	8,341	100%
Development Expenditure						
Domestic Development	452,889	301,926	67%	113,222	150,963	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	531,252	334,499	63%	132,813	170,482	128%
C: Unspent Balances						
Recurrent Balances		21	0%			
Wage		21				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		21	0%			

Vote:621 Kyotera District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The water sector received Ush 334,520,000/= representing 63% under total revenues for quarters 1 and 2. Over receipts that is over 50% for the 2 quarters was as a result of the department receiving 67% of its planned development revenues for the two quarters 1 and 2. . In quarter 2 alone, the water sector received a total of 170,504.000/= implying 128% of the total budget for the quarter. over receipts for quarter 2 were cause by over receipts under development at 133%. b7y the end of December 2019, the water sector had spent 100% of its receipts for the 2 quarters 1 and 2.

Reasons for unspent balances on the bank account

There were no unspent balances at the end of quarter 2.

Highlights of physical performance by end of the quarter

Triggering of villages to benefit from boreholes and other water sources, monitoring of implemented activities, held the DWSCM among others.

Vote:621 Kyotera District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	171,598	68,068	40%	42,899	36,399	85%
District Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
District Unconditional Grant (Wage)	136,000	58,269	43%	34,000	31,500	93%
Locally Raised Revenues	16,000	0	0%	4,000	0	0%
Sector Conditional Grant (Non-Wage)	5,598	2,799	50%	1,399	1,399	100%
Urban Unconditional Grant (Wage)	10,000	5,000	50%	2,500	2,500	100%
Development Revenues	315,000	10,000	3%	78,750	5,000	6%
District Discretionary Development Equalization Grant	15,000	10,000	67%	3,750	5,000	133%
Other Transfers from Central Government	300,000	0	0%	75,000	0	0%
Total Revenues shares	486,598	78,068	16%	121,649	41,399	34%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	146,000	63,219	43%	36,500	36,450	100%
Non Wage	25,598	4,799	19%	6,399	2,399	37%
Development Expenditure						
Domestic Development	315,000	10,000	3%	78,750	5,000	6%
External Financing	0	0	0%	0	0	0%
Total Expenditure	486,598	78,018	16%	121,649	43,849	36%
C: Unspent Balances						
Recurrent Balances						
		50	0%			
Wage		50				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				

Vote:621 Kyotera District**Quarter2**

Total Unspent	50	0%	
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Summary of Workplan Revenues and Expenditure by Source

The department received a tune of UGX 41,399,000/= representing 34% of the quarterly budget for the Natural Resources Department for the financial year 2019/2020. This low performance was due to non-remittance of funds under LEVEMP that the department had budgeted for. Irrespective of wage at 93% and DDEG at 133%, all other grants were received as planned for the quarter. Cummulatively, the department received a total of 78,068,000/= for the two qyuarters 1 and 2 which represents 16% of the total annual budget for the department for the whole financial year. by the end of quarter 2, the department had spent all the funds it had received for quarters 1 and 2. undere performance in the Department was as a result of the department failing to realize any funds from LEVEMP for the 2 quarters yet its over 80% of the entire budget for the quarter.

Reasons for unspent balances on the bank account

Unspent balance by end of December 2019 were 0%

Highlights of physical performance by end of the quarter

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

Vote:621 Kyotera District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	251,111	134,134	53%	62,778	65,691	105%
District Unconditional Grant (Non-Wage)	4,000	3,552	89%	1,000	1,000	100%
District Unconditional Grant (Wage)	180,000	95,826	53%	45,000	47,913	106%
Locally Raised Revenues	8,000	5,200	65%	2,000	2,000	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	47,111	23,555	50%	11,778	11,778	100%
Urban Unconditional Grant (Wage)	12,000	6,000	50%	3,000	3,000	100%
Development Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	251,111	134,134	53%	62,778	65,691	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	192,000	95,912	50%	48,000	47,999	100%
Non Wage	59,111	27,107	46%	14,778	12,778	86%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	251,111	123,019	49%	62,778	60,776	97%
C: Unspent Balances						
Recurrent Balances						
		11,115	8%			
Wage		5,915				
Non Wage		5,200				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		11,115	8%			

Vote:621 Kyotera District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Community Based Department received Ugx 68,443,000 and this was 27% of the approved annual budget of Ugx 134,134,000/= as total revenues for quarters 1 and 2 and this was 53% of the total planned budget for the whole financial year for the department. The department realized 100% of its planned Non wage for the quarter and 106% of its planned Wage for quarter 2. all received revenues for quarter 2 were 105% of the planned budget for second quarter. The department did not receive any development revenue. 92% of the total received funds for quarters 1 and 2 were spent by the end of December 2019.

Reasons for unspent balances on the bank account

unspent balances of 8% on the department account were funds meant for activities of quarter 3

Highlights of physical performance by end of the quarter

monitoring and supervision Appraisal, supervision and payment of staff salaries Assessing and distribution of funds to successful community groups The department handled 185 domestic violence, 140 child neglect, 48 defilement, 05 property rights, 10 juvenile offenders, 4 paternity rights, 43 YLP groups were appraised and submitted to MoGLSD for funding, 16 UWEP groups with 149 members received 100,231,000 , Disbursed special grants of PWDs to 2 groups in Lwankoni and Kasasa, Held women and youth councils among other activities.

Vote:621 Kyotera District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	113,000	49,524	44%	28,250	33,750	119%
District Unconditional Grant (Non-Wage)	32,000	15,587	49%	8,000	8,000	100%
District Unconditional Grant (Wage)	66,000	30,187	46%	16,500	22,000	133%
Locally Raised Revenues	15,000	3,750	25%	3,750	3,750	100%
Development Revenues	241,299	169,866	70%	60,325	80,432	133%
District Discretionary Development Equalization Grant	26,219	26,479	101%	6,555	8,739	133%
Multi-Sectoral Transfers to LLGs_Gou	215,080	143,387	67%	53,770	71,693	133%
Total Revenues shares	354,299	219,390	62%	88,575	114,182	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,000	24,625	37%	16,500	16,438	100%
Non Wage	47,000	15,587	33%	11,750	8,000	68%
Development Expenditure						
Domestic Development	241,299	146,861	61%	60,325	75,167	125%
External Financing	0	0	0%	0	0	0%
Total Expenditure	354,299	187,073	53%	88,575	99,605	112%
C: Unspent Balances						
Recurrent Balances						
		9,312	19%			
Wage		5,562				
Non Wage		3,750				
Development Balances						
		23,005	14%			
Domestic Development		23,005				
External Financing		0				
Total Unspent		32,317	15%			

Vote:621 Kyotera District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 219,390,000/= for quarters 1 and 2 and this represented 62% of the approved annual Budget of Ugx 354,299,000/= considering all recurrent and development revenues including transfers to Lower Local Governments under DDEGs. With 133% receipts under wage, District DDEG and Transfers to lower local Governments and 100% receipts under non wage and locally raised revenues for the quarter. The department had balances on wage, non wage and development as it had 32,317,000/= which represents 15% of the total received funds by the end of December 2019.

Reasons for unspent balances on the bank account

Unspent balances of 15% on the account by the end of December 2019 were for activities that the department plans to do in Quarter 3.

Highlights of physical performance by end of the quarter

Prepared and submitted quarter1 budget performance Prepared and submitted the Kyotera District Budget frame work paper, Coordinated and recorded minutes for the weekly TPC meetings, carried out monitoring of Government programmes under various funding sources and LLGs.

Vote:621 Kyotera District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	84,200	46,443	55%	21,050	23,971	114%
District Unconditional Grant (Non-Wage)	14,000	7,000	50%	3,500	3,500	100%
District Unconditional Grant (Wage)	33,000	22,343	68%	8,250	11,171	135%
Locally Raised Revenues	6,000	1,500	25%	1,500	1,500	100%
Urban Unconditional Grant (Wage)	31,200	15,600	50%	7,800	7,800	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	84,200	46,443	55%	21,050	23,971	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	64,200	27,219	42%	16,050	16,047	100%
Non Wage	20,000	7,000	35%	5,000	3,500	70%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	84,200	34,219	41%	21,050	19,547	93%
C: Unspent Balances						
Recurrent Balances						
		12,224	26%			
Wage		10,724				
Non Wage		1,500				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		12,224	26%			

Vote:621 Kyotera District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 46,443,000/= and this represented 55% of the approved annual Budget of Ugx 84,200,000. The quarterly revenue performance was at 114% of the planned budget for quarter 2, over performance was under wage for the quarter qt 135% while other funds that is non wage, local revenue were at 100% of the planned budget for the quarter. The department expenditure performance was Ugx 19,547,000 and this represented 93% of the approved expenditure budget for the quarter and only 41% of the total budget for the whole financial year under Audit . unspent balances of 26% of the cumulative received funds were mainly wage and some local revenue which is to be spent in quarter 3.

Reasons for unspent balances on the bank account

Unspent balances of 26% are funds meant for activities to be done in quarter 3 as the heavy rains hindered the department from reaching certain areas.

Highlights of physical performance by end of the quarter

Conducted quarterly audit for quarter 2 and submitted report to relevant stakeholders. Carried out audit inspection of development projects in the District and LLGs, carried out special audits as requested by CAO and other stake holders and advised on the statutory audit guidelines to departments and LLGs.

Vote:621 Kyotera District

Quarter2

Workplan: Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	54,008	26,305	49%	13,502	18,302	136%
District Unconditional Grant (Wage)	40,800	19,701	48%	10,200	15,000	147%
Sector Conditional Grant (Non-Wage)	13,208	6,604	50%	3,302	3,302	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	54,008	26,305	49%	13,502	18,302	136%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,800	14,865	36%	10,200	10,163	100%
Non Wage	13,208	6,604	50%	3,302	3,302	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	54,008	21,469	40%	13,502	13,465	100%
C: Unspent Balances						
Recurrent Balances						
Wage		4,837	18%			
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		4,837	18%			

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 26,305,000/= and this represented 49% of the approved annual Budget of Ugx 54,008,000. The quarterly revenue performance was at 136%, Non wage funds were received as planned at 100% and wage at 147% of the planned budget for the quarter. Over receipts was in wage as some staff had not been paid the previous quarter. All the department non wage funds were spent as received no single penny was unspent. However, there were balances on wage that the department plans to use it in quarter 3.

Vote:621 Kyotera District

Quarter2

Reasons for unspent balances on the bank account

unspent balances of 18% were balances on wage that the department plans to spend in quarter 3.

Highlights of physical performance by end of the quarter

Trained 2 groups I financial literacy, Audited books of some of the SACCOs in the area, Elevation of Commercial sector to a full department, attended DTPC meetings, Attended 5 AGMs of different SACCOs, inspected 15 small scale industries and reports submitted to various ministries among others.

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	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	1. monitoring and supervision of all staff, Lower local Governmemnts, Health facilities and schools	Monitoring and supervision of all lower local governments, health facilities, schools and all governement projects and programs		1. monitoring and supervision of all staff, Lower local Governmemnts, Health facilities and schools	Monitoring and supervision of all lower units including Health facilities, schools, sub county headquarters and ongoing government projects, supervision of all staff in the department including all Lower local governments. procurement of fuel, oils and lubricants, procurement of stationery and small office equipment
	2. Overall coordination activities of Kyotera District			2. Overall coordination activities of Kyotera District	
	34. Office imports paid to support staff			34. Office imports paid to support staff	
	4. printing, Photocopying and binding			4. printing, Photocopying and binding	
	5. procurement of office stationery and other small office equipment			5. procurement of office stationery and other small office equipment	
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,000	50 %		1,000
213002 Incapacity, death benefits and funeral expenses	10,000	5,000	50 %		2,500
221001 Advertising and Public Relations	10,000	5,000	50 %		2,500
221002 Workshops and Seminars	10,000	0	0 %		0
221009 Welfare and Entertainment	3,000	0	0 %		0
227004 Fuel, Lubricants and Oils	30,000	15,000	50 %		7,500
228002 Maintenance - Vehicles	3,000	1,500	50 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	70,000	28,500	41 %		14,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,000	28,500	41 %		14,250
Reasons for over/under performance:	under performance was because the department did not receive all its planned revenues under locally raised revenues as it was not a priority under the budget desk. The department has only one motor vehicle to run all its activities yet its the same one used by the Chief Administrative officer on official trips.				
Output : 138102 Human Resource Management Services					

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%age of LG establish posts filled	(90%) LG establishment filled	(90%) percentage of LG establishment filled	(90%)LG establishment filled	(90%)Percentage of LG establishment filled
%age of staff appraised	(90%) staff appraised	(70%) % of staff appraised in their respective departments	(90%)staff appraised	(70%)% of staff appraised in their respective departments
%age of staff whose salaries are paid by 28th of every month	(95%) salary entitled staff whose salaries are paid by 28th of every month	(95%) % of salary entitled staff whose salaries are paid by the 28th of every month	(95%)salary entitled staff whose salaries are paid by 28th of every month	(95%)% of salary entitled staff whose salaries are paid by the 28Th of every month
%age of pensioners paid by 28th of every month	(99%) percentage of entitled pensioners paid by 28th of every month	(90%) percentage of pensioners whose pension is paid by the 28th of every month	(99%)percentage of entitled pensioners paid by 28th of every month	(90%)percentage of pensioners whose pension is paid by the 28th of every month
Non Standard Outputs:	Pensioner and staff verified	staff and pensioner verification	Pensioner and staff verified	staff and pensioners verified
211101 General Staff Salaries	897,534	389,453	43 %	224,384
212105 Pension for Local Governments	73,465	36,026	49 %	18,013
212107 Gratuity for Local Governments	199,314	99,657	50 %	53,643
221008 Computer supplies and Information Technology (IT)	7,000	0	0 %	0
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	897,534	389,453	43 %	224,384
Non Wage Rect:	280,778	136,183	49 %	71,906
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,178,313	525,636	45 %	296,290
Reasons for over/under performance:	absentiseem in some lower local governments is still rampant only 1 motor vehicle to use in the whole department. Over performance is due to aver receipts under wage, these were funds fro the central government.			
Output : 138103 Capacity Building for HLG				
N/A				
Non Standard Outputs:				
Non Standard Outputs:	Both District and lower local government staff trained and mentored	Capacity building of staff on performance appraisal on job training and mentoring of staff	1.Both District and lower local government staff trained and mentored	Capacity building of staff in performance appraisal
	On job trainings carried out		2.On job trainings carried out	monitoring and supervision and on job training of of all staff
	monitoring and supervision		monitoring and supervision	
221003 Staff Training	5,000	3,333	67 %	1,667
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %	1,000

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227001 Travel inland	16,000	8,000	50 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	10,000	50 %	5,000
Gou Dev:	5,000	3,333	67 %	1,667
External Financing:	0	0	0 %	0
Total:	25,000	13,333	53 %	6,667

Reasons for over/under performance: over performance in the sector was as a result of the sector receiving more than it had planned for the quarter. more staff need training especially in performance management and some staff lack office space to carry out their stipulated duties.

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	1. Fuel, oil and lubricants procured 2. Printing, stationery and other office equipment procured 3. Monitoring and supervision of all Government projects and programs in all the 14 Lower Local Governments in the District	Procurement of fuel, oils and lubricants monitoring and supervision of all government projects and programs in all lower local governments procurement of stationary and other small office equipment printing, photocopying and binding	1. Fuel, oil and lubricants procured 2. Printing, stationery and other office equipment procured 3. Monitoring and supervision of all Government projects and programs in all the 14 Lower Local Governments in the District	Procurement of fuel, oils and lubricants procurement of stationery and other small office equipment monitoring and supervision of all government projects, programs in all lower local governments
221002 Workshops and Seminars	8,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
227001 Travel inland	10,000	5,000	50 %	2,500
227004 Fuel, Lubricants and Oils	23,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,000	6,000	14 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,000	6,000	14 %	3,000

Reasons for over/under performance: the sector did not get its planned share of locally raised revenues hence the under performance in this sector. one one vehicle which also happens to be the chief Administrative officers vehicle which makes supervision less frequent.
lack of office space for key staff in the department.

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	1. development of a the clients charter 2. Advertising and public relations 3. Procurement of books, periodicals and newspapers 4. printing and stationery	1. development of a clients charter 2. Advertising and public relations 3. Procurement of books, periodicals and newspapers 4. printing and stationery	Procurement of books, periodicals and news papers printing, photo copying and binding Advertising, public relations and movements for engagements
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227001	Travel inland	4,000	2,000	50 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,000	50 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	2,000	50 %	1,000
Reasons for over/under performance:		the sector received all its planned revenues for the quarter. the sector has no motorcycle to ease its movements and it also has no office space for the information office.			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		1. paying for welfare and entertainment	Paying for electricity Procurement of office cleaning supplies Office supervision paying for welfare and entertainment Office supervision	1. paying for welfare and entertainment 2. Office supervision 3. Procurement of Office cleaning supplies 4. Supervision of all office support staff	office supervision paying for welfare and entertainment Procurement of office cleaning supplies paying for electricity
221007	Books, Periodicals & Newspapers	4,000	2,000	50 %	1,000
223005	Electricity	4,000	2,000	50 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	4,000	50 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	4,000	50 %	2,000
Reasons for over/under performance:		the sector received all its planned revenues for the quarter. there is no recruited office supervisor, this office is designated but has no office space.			
Output : 138107 Registration of Births, Deaths and Marriages					
N/A					
Non Standard Outputs:		Procurement of fuel, stationery, printing, binding and photocopying travel inland, payment of allowances	Procurement of fuel, oil and lubricants printing, photocopying and binding procurement of assorted stationery and other small office equipment	1.Procurement of fuel, stationery, printing, binding and photocopying 2.Travel inland, payment of allowances	Procurement of fuel, oil and lubricants printing, photocopying, binding procurement of assorted stationery and other small office equipment
227001	Travel inland	5,000	2,500	50 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	2,500	50 %	1,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	2,500	50 %	1,250
Reasons for over/under performance:		the sector received all its planned budget for the quarter. the sector has no means of transport that is a motorcycle to help it run its duties effectively and efficiently.			

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	(4) Asset monitoring Visits made atleast once every quarter	(2) Asset monitoring visits made		(14)Asset monitoring Visits made atleast once every quarter	(1)Asset monitoring visit made
No. of monitoring reports generated	(4) quarterly asset monitoring reports generated per monitoring visit	(2) quarterly monitoring reports made		(1)Quarterly asset monitoring reports generated per monitoring visit	(1)quarterly monitoring report generated
Non Standard Outputs:	N/A	N/A			N/A
227001 Travel inland	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,000	50 %		500
Reasons for over/under performance:	the sector received all its planned budget for the quarter. fluctuation power may delay reporting. also conducting monitoring visits is kind of difficult as the department has only 1 motor vehicle.				
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	1. Procurement of stationery, printing and photocopying 2. Display of the payroll on various notice boards 3. payroll verification	Payrol verification procurement of stationery, printing, photocopying and display of the payroll on public notice boards		1. Procurement of stationery, printing and photocopying 2. Display of the payroll on various notice boards 3. payroll verification	Procurement of stationary , printing and display of the payroll on various notice boards for public analysis and payroll verification
221011 Printing, Stationery, Photocopying and Binding	16,000	8,000	50 %		4,000
227001 Travel inland	1,000	500	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,000	8,500	50 %		4,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,000	8,500	50 %		4,250
Reasons for over/under performance:	the sector received all its planned revenues for the quarter. the district has a very small space of a noticeboard which competes with other government documents for display.				
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(80%) staff trained in records management at all levels	(40%) Percentage of staff trained in records management.		(20%)Staff trained in records management at all levels	(20%)Percentage of staff trained in records management

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Non Standard Outputs:	1.Postage and courier	Postage and courier issuance and delivery of letters	1.Postage and courier	Postage and courier issuance and delivery of letters
	2.issuance and delivery of letters	fillng documents and letters	2.issuance and delivery of letters	filling documents and letters
	3. Filling documents and letters	receiving and delivery of official mail	3. Filling documents and letters	receiving and delivery of official mail
	4. Receiving and delivery of official mail		4. Receiving and delivery of official mail	
227001 Travel inland	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000
Reasons for over/under performance:	the sector received all its planned revenues for the quarter. the sector has no means of transport to deliver official mail especially to lower local governments.			
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Data Collection, Data entry, Data Analysis, Dissemination and Display	N/A	Data Collection, Data entry, Data Analysis, Dissemination and Display	N/A
227001 Travel inland	3,023,578	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,023,578	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,023,578	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	1. Advertising and Public relations	scheduling and Holding contract committee meetings,	1. Advertising and Public relations	Holding contract committee meetings
	2. Paying for travel inland	printing, photocopying and binding, Advertising for works and	2. Paying for travel inland	and payment of allowances
	3. holding contracts committees meetings	signing on contract awards	3. holding contracts committees meetings	printing, photocopying and binding, Advertisements for works and award of contracts
227001 Travel inland	10,000	5,000	50 %	2,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,000	50 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,000	50 %	2,500
Reasons for over/under performance:	The sector received all its planned revenues for the quarter. the notice board is too small and documents compete to be displayed. power fluctuations that may hinder the department from delivering on time, small office space and lack of cabinet space yet there are many documents to store.			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(04) Laptops purchased	(00) N/A	(1)One Laptop Purchased	(00)N/A
No. of existing administrative buildings rehabilitated	(00) N/A	(00) N/A	()	(00)N/A
No. of administrative buildings constructed	(1) Administrative building constructed	(1) Funds transfered to Kalisizo Town council, cobra, Kalisizo rural, Karumba and nabigasa sub counties.	()Administrative building constructed	(1)funds transfered to Nabigasa, kalisizo rural, Kirumba, Kabira sub counties and Kasaali town coucil
No. of vehicles purchased	(00) N/A	(00) N/A	()	(00)N/A
Non Standard Outputs:	Monitoring and supervision	Monitoring and supervision of projects	Supervision and Monitoring of Schools and Projects	Monitoring and supervision of projects
312101 Non-Residential Buildings	540,000	293,333	54 %	146,667
312103 Roads and Bridges	100,000	66,667	67 %	33,333
312201 Transport Equipment	10,000	6,667	67 %	3,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	650,000	366,667	56 %	183,333
External Financing:	0	0	0 %	0
Total:	650,000	366,667	56 %	183,333
Reasons for over/under performance:	Over performance in the sector is because the sector received more than it had planned for from the central Government. Procurement for works has just been complete and works are yet to begin in quarter 3 as heavy rains disrupted the commencement of works.			
Total For Administration : Wage Rect:	897,534	389,453	43 %	224,384
Non-Wage Reccurent:	3,487,356	205,683	6 %	106,656
GoU Dev:	655,000	370,000	56 %	185,000
Donor Dev:	0	0	0 %	0
Grand Total:	5,039,890	965,136	19.1 %	516,040

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(30/7/2019) Annual performance report submitted	()		(N/A)N/A	()
Non Standard Outputs:	1. All staff salaries paid 2. Printing, Photocopying and binding done 3. Procurement of fuel, oils and lubricants and other small office equipment			1. All staff salaries paid 2. Printing, Photocopying and binding done 3. Procurement of fuel, oils and lubricants and other small office equipment	IFMS being away from the District is a problem as we move frequently to Masaka, and Kampala
211101 General Staff Salaries	259,273	105,821	41 %		64,818
221002 Workshops and Seminars	4,039	2,020	50 %		1,010
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,000	2,000	50 %		1,000
221009 Welfare and Entertainment	4,000	2,000	50 %		1,000
221012 Small Office Equipment	4,927	2,464	50 %		1,232
221017 Subscriptions	1,000	0	0 %		0
227001 Travel inland	7,000	3,500	50 %		1,750
227004 Fuel, Lubricants and Oils	68,000	4,000	6 %		2,000
228004 Maintenance – Other	1,172	586	50 %		293
Wage Rect:	259,273	105,821	41 %		64,818
Non Wage Rect:	95,138	16,569	17 %		8,284
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	354,410	122,390	35 %		73,103
Reasons for over/under performance:	-Funds released from Finance (unconditional) are inadequate to support the other conditional grants. -Local Revenue Collection is a problem as tax payers are resilient to pay.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(83000000) Local government Service Tax collected in the entire district	(2075000) Local government tax collected		(20750000)Local government Service Tax collected in the entire district	(2075000)Local government service tax collected
Value of Hotel Tax Collected	(500000) Value of Hotel tax collected in the entire district	(000) N/A		(125000)Value of Hotel tax collected in the entire district	(000)N/A

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Value of Other Local Revenue Collections	(321500000) Local revenue collected from Registration of Business, Rent and rates from Private and Government entities, Inspection fees, ground rent, Business license, sale of non Government properties/assest, advertisement/bill boards	(187225791) Local revenue collected from Registration of Business, Rent and rents from private and Government entities, Business licences, revenue from advertisement/ bills	(80375000)Local revenue collected from Registration of Business, Rent and rates from Private and Government entities, Inspection fees, ground rent, Business license, sale of non Government properties/assest, advertisement/bill boards	(109583333)Local revenue collected from other sources
Non Standard Outputs:	markets, stalls and landing sites will be tendered out and revenue will be collected increasing the revenue base for the district by laying stringent strategies of increasing and mobilizing local revenues at sub-county level	sensitizing masses to pay local revenue collection of local revenue	markets, stalls and landing sites will be tendered out and revenue will be collected increasing the revenue base for the district by laying stringent strategies of increasing and mobilizing local revenues at sub-county level	-Collection of Local Revenue i.e local service tax,. Trading licence,
221002 Workshops and Seminars	4,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %	750
227001 Travel inland	2,500	1,250	50 %	625
227004 Fuel, Lubricants and Oils	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	4,250	33 %	2,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	4,250	33 %	2,125
Reasons for over/under performance:	- Inadequate local revenue i.e. the outflows outweigh the inflows. - Lack of transport to ennoble the department collect revenues from Lower Local Governments.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(31/5/2020) Annual workplan approved by District council, District Budget Desk coordinates and compiles the annual work plans for on ward submission to council.	()	(00)N/A	()
Date for presenting draft Budget and Annual workplan to the Council	(30/03/2020) Draft budget estimates and annual workplan presented to council	()	(00)N/A	()

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Non Standard Outputs:		NA		N/A		- District budget in place -Quarterly budgets in place
221002	Workshops and Seminars	9,000	0	0 %		0
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001	Travel inland	2,000	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	13,000	0	0 %		0
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	13,000	0	0 %		0
Reasons for over/under performance:		-Inadequate IPFs from Central Government. -Lack of computers and Office equipment's. - in reliable local revenue from the Sub/Counties.				
Output : 148104 LG Expenditure management Services						
N/A						
Non Standard Outputs:		Preparation and submission of final accounts for the financial year 2018/2019 to the office of the Auditor General and Accountant General	Not having one Financial Management System, we use manual and Electronic Fund Transfer, making it difficult in preparation of account		Preparation and submission of final accounts for the financial year 2018/2019 to the office of the Auditor General and Accountant General	Not having one Financial Management System, we use manual and Electronic Fund Transfer, making it difficult in preparation of accounts
		Preparation of monthly returns and financial statements			Preparation of monthly returns and financial statements	
221011	Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
227001	Travel inland	4,000	2,000	50 %		1,000
228003	Maintenance – Machinery, Equipment & Furniture	3,000	1,500	50 %		750
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	10,000	3,500	35 %		1,750
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	10,000	3,500	35 %		1,750
Reasons for over/under performance:		- The costs of Administration of local revenue are very high. -Lack of computers and office equipments				
Output : 148105 LG Accounting Services						
Date for submitting annual LG final accounts to Auditor General		(31/08/2020) Annual final accounts submitted to Auditor general's office	() N/A	(00)N/A	()N/A	
Non Standard Outputs:		- Financial Accounts in place. -Timely Accountabilities were made		Preparation of quarterly accounts	- Financial Accounts in place. -Timely Accountabilities were made	

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221002 Workshops and Seminars	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %	375
221012 Small Office Equipment	2,000	0	0 %	0
227001 Travel inland	3,000	1,500	50 %	750
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,250	33 %	1,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,250	33 %	1,625
Reasons for over/under performance: --Lack of computers and office equipment. - In adequate funding from Central Government and Local Revenue -District operations were constrained greatly due to inadequate local revenue collection compared to District needs.				
Total For Finance : Wage Rect:	259,273	105,821	41 %	64,818
Non-Wage Recurrent:	141,138	27,569	20 %	13,784
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	400,410	133,390	33.3 %	78,603

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	1. Paying staff salaries 2. Procurement of stationery, printing and photocopying 3. Subscription to ULGA 4. Travel inland 5. Procurement of fuel 6. Advertisements 7. monitoring and supervision	Paying of salaries to all staff in the department Procurement of fuel, oil and lubricants Procurement of stationary and other small office equipments subscription to ULGA Monitoring and supervivion		. Paying staff salaries 2. Procurement of stationery, printing and photocopying 3. Subscription to ULGA 4. Travel inland 5. Procurement of fuel 6. Advertisements 7. monitoring and supervision	Paying of staff salaries Procurement of fuel, oils and lubricants Procurement of stationary and other small office equipment subscription to ULGA monitoring and supervision
211101 General Staff Salaries	129,000	64,232	50 %		32,250
221002 Workshops and Seminars	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
227001 Travel inland	8,500	3,350	39 %		1,675
227004 Fuel, Lubricants and Oils	6,500	0	0 %		0
Wage Rect:	129,000	64,232	50 %		32,250
Non Wage Rect:	25,000	3,350	13 %		1,675
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	154,000	67,582	44 %		33,925
Reasons for over/under performance:	Under performance in the sector is is because the sector did not receive all its planned budget under local revenue as the finance department did not collect 100% so some activities were not prioritized.				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	1. procurement of stationery, printing and photocopying 2. Travel inland 3. Monitoring and supervision	Monitoring and supervision Procurement of stationsary, Printing, photocopying and binding		1. procurement of stationery, printing and photocopying 2. Travel inland 3. Monitoring and supervision	Procurement of stationery, printing, photocopying and binding. Monitoring and supervision
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
221012 Small Office Equipment	1,000	500	50 %		250

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Quarter2

227001 Travel inland	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,500	50 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,500	50 %	1,250
Reasons for over/under performance: the sector receded all its planned revenues for the quarter. the sector has very small office space and no cabinets to accommodate all the documentation it receives safely.				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	1. Recruitment of staff on replacement basis	Facilitated the seatings of the District service commission	1. Recruitment of staff on replacement basis	Facilitated the sittings of the District service commission debts in areas
	2. Promotion of staff	Procurement of stationary and other small office equipment	2. Promotion of staff	procurement of small office equipment and assorted stationary
	3. confirmation of staff on probation	paying of office imprest	3. confirmation of staff on probation	paying of office imprest.
211103 Allowances (Incl. Casuals, Temporary)	6,000	0	0 %	0
221001 Advertising and Public Relations	5,000	2,500	50 %	1,250
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227001 Travel inland	6,000	3,000	50 %	1,500
227004 Fuel, Lubricants and Oils	4,800	2,400	50 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,800	7,900	31 %	3,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,800	7,900	31 %	3,950
Reasons for over/under performance: under performance in this sector was because the sector did not get all its planned budget of local revenue as it was not prioritized by the budget desk as the district did not raise all its planned revenues.				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(200) land applications granted and leases given	(13) Number of land applications cleared	(50)land applications granted and leases given	(8)number of land applications cleared
No. of Land board meetings	(8) land board meetings held	(4) Number of land board meetings held	(2)land board meetings held	(2)Number of land board meetings held
Non Standard Outputs:	monitoring and supervision	Monitoring and supervision Field visits	monitoring and supervision	Monitoring and supervision Field visits
221002 Workshops and Seminars	2,500	625	25 %	625
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %	750

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Quarter2

227001 Travel inland	2,500	1,250	50 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,375	42 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,375	42 %	2,000
Reasons for over/under performance:	The sector received all its planned budget for the quarter. The officer in charge of land board committee that is the secretary land board has no office space at the district and the committee has to find alternate places for holding meetings.			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(8) auditors queries reviewed	(3) Auditors queries reviewed.	(2)auditors queries reviewed	(2)auditors queries reviewed
No. of LG PAC reports discussed by Council	(4) PAC reports prepared and submitted to council	(2) LG PAC reports discussed by council	(1)PAC reports prepared and submitted to council	(1)LG PAC report discussed by council
Non Standard Outputs:	N/A		N/A	
221011 Printing, Stationery, Photocopying and Binding	2,500	1,250	50 %	625
227001 Travel inland	10,180	1,440	14 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,680	2,690	21 %	1,345
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,680	2,690	21 %	1,345
Reasons for over/under performance:	under performance in the sector is as a result of the sector not receiving all its planned revenues as some of which were supposed to come from locally raised revenues, all of which the district did not collect. No office space for the secretary to DPAC, no computers and its accessories to enable the sector perform its duties efficiently and effectively.			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(4) council meetings with relevant resolutions	(3) Number of meetings with relevant discussions	(1)council meetings with relevant resolutions	(1)number of council meetings with relevant discussions
Non Standard Outputs:	Procurement of fuel and office stationery monitoring and supervision	Procurement of fuel, oils and lubricants Procurement of stationary, printing and photocopying monitoring and supervision	Procurement of fuel and office stationery monitoring and supervision	Procurement fuel, oil and lubricants procurement of stationary, printing and photocopying monitoring and supervision
211103 Allowances (Incl. Casuals, Temporary)	29,890	0	0 %	0
227001 Travel inland	18,200	0	0 %	0
227004 Fuel, Lubricants and Oils	25,000	12,500	50 %	6,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	73,090	12,500	17 %	6,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	73,090	12,500	17 %	6,250

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
Reasons for over/under performance:	under performance in the sector is because some of the planned revenues for the quarter were meant to come from locally raised revenues which the district did not raise to its fullest. the district does not collect enough local revenue to fully cater for the needs of the political wing				
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	Councilors allowances/emoulements paid Holding standing committee meetings making resolutions to council	Councilors allowances /emoulments paid scheduling and holding standing committee meetings, making resolutions and reports for submission to council		Councilors allowances/emoulements paid Holding standing committee meetings making resolutions to council	councilors allowances/emoluments paid scheduling and holding standing committees and making resolutions and reports to council.
211103 Allowances (Incl. Casuals, Temporary)	238,957	96,324	40 %		48,162
Wage Rect:	0	0	0 %		0
Non Wage Rect:	238,957	96,324	40 %		48,162
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	238,957	96,324	40 %		48,162
Reasons for over/under performance:	Under performance in the sector was because some of the revenues expected were to come from locally raised revenues which the district did not realize to its fullest. inadequate local revenue, no vehicle for council are some of the challenges in the sector.				
Total For Statutory Bodies : Wage Rect:	129,000	64,232	50 %		32,250
Non-Wage Reccurent:	388,527	129,264	33 %		64,632
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	517,527	193,496	37.4 %		96,882

Vote:621 Kyotera District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	All farmers in all Lower local Governments offered extension services in Agriculture All farmers in all Lower local Goevrnments monitored and supervised Data Collected from all farmers in all lower local Governments	Procurement of fuel, oil and lubricants Monitoring and supervision Distribution of Agricultural inputs to farmers Extending Agricultural Advisory services to farmers Data collection from all farmers in all Lower local Governments		All farmers in all Lower local Governments offered extension services in Agriculture All farmers in all Lower local Goevrnments monitored and supervised Data Collected from all farmers in all lower local Governments	agricultural extension services offered to farmers in all villages in the District Data collection from all farmers in all villages Monitoring and supervision of agricultural demonstration farms Procurement of fuel, oils and lubricants
227001 Travel inland	138,746	69,373	50 %		34,686
227004 Fuel, Lubricants and Oils	120,000	21,553	18 %		10,776
Wage Rect:	0	0	0 %		0
Non Wage Rect:	258,746	90,926	35 %		45,463
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	258,746	90,926	35 %		45,463
Reasons for over/under performance: Under performance was because some of the funds meant for Kyotera District was sent to Rakai District and is still being processed for transfer. Heavy rains making roads impassable hence making monitoring and supervision hard.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	1. vaccinate livestock against epidemic disease 2. Make farm clinics and visits 3. Inspect milk at all coolers 4. Monitor cattle through the Kasaali check point	Vaccination of animals against diseases Making farm visits and offereing advisory services Inspection of milk at all cooler points inspected cattle movement at Kasaali cattle check point.		1. vaccinate livestock against epidemic disease 2. Make farm clinics and visits 3. Inspect milk at all coolers 4. Monitor cattle through the Kasaali check point	Vaccination of animals against diseases inspected milk at all cooler points Monitored cattle movement through Kasaali check point Making farm visits and offering guidance to farmers
224006 Agricultural Supplies	20,000	10,000	50 %		5,000

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227001 Travel inland	20,000	10,000	50 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	20,000	50 %	10,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	20,000	50 %	10,000

Reasons for over/under performance: All funds planned for the quarter under livestock vaccination and treatment was received during the quarter. Poor and impassable roads made work hard as some areas became impassable and hard to reach.

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:

Monitoring and supervision of landing sites
Inspection of fish catch and fishing nets
offering advisory services to fish farmers

Monitoring and supervision of landing sites
Inspection of fish catch and fishing nets
offering advisory services to fish farmers

221002 Workshops and Seminars	4,000	2,000	50 %	1,000
227001 Travel inland	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,000	50 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,000	50 %	2,000

Reasons for over/under performance:

Output : 018205 Crop disease control and regulation

N/A

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Non Standard Outputs:		1. Distribute more Agro inputs	The department embarked on Distribution of more Agro inputs. Selection and supporting model/ nucleus farmers per parish and sub county	1. Distribute more Agro inputs	The department embarked on Distribution of more Agro inputs. Selection and supporting model/ nucleus farmers per parish and sub county
		2. Selection and supporting model/ nucleus farmers per parish and sub county		2. Selection and supporting model/ nucleus farmers per parish and sub county	
		3. Establishment of storage demonstrations to minimize post harvest losses		3. Establishment of storage demonstrations to minimize post harvest losses	
		4. Continue with profiling of farmer organizations		4. Continue with profiling of farmer organizations	
		5. Equip members of farmer organizations with entrepreneurial skills		5. Equip members of farmer organizations with entrepreneurial skills	
		6. Sensitize and promote sustainable production of area specific commodities/ enterprises		6. Sensitize and promote sustainable production of area specific commodities/ enterprises	
		7. Control diseases, vermin, pests in crops and livestock		7. Control diseases, vermin, pests in crops and livestock	
221002	Workshops and Seminars	24,000	10,000	42 %	5,000
224001	Medical and Agricultural supplies	36,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		60,000	10,000	17 %	5,000
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		60,000	10,000	17 %	5,000
Reasons for over/under performance:		under performance in the sector is because the department did not receive all its anticipated revenues from the ACDP project . Poor and impassable roads making monitoring and supervision hard Heavy rains which destroyed some crops			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(20) traps deployed and maintained in 5 sub-counties		(5) raps deployed and maintained in 5 sub-counties	
Non Standard Outputs:		N/A		N/A	
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
External Financing:		0	0	0 %	0
Total:		5,000	0	0 %	0

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
Reasons for over/under performance:					
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:	1. Conduct trainings in quality control of various Agricultural, livestock, fisheries products 2. mobilize farmers to form viable groups and train them in group dynamics and good governance 3. Sensitize and promote sustainable production of area specific commodities/enterprises 4. undertake exchange/ learning visit 5. Capacity needs assessment along the entire value chain	Conduct trainings in quality control of various Agricultural, livestock, fisheries products. mobilize farmers to form viable groups and train them in group dynamics and good governance Sensitize and promote sustainable production of area specific commodities/enterprises undertake exchange/ learning visit Capacity needs assessment along the entire value chain		1. Conduct trainings in quality control of various Agricultural, livestock, fisheries products 2. mobilize farmers to form viable groups and train them in group dynamics and good governance 3. Sensitize and promote sustainable production of area specific commodities/enterprises 4. undertake exchange/ learning visit 5. Capacity needs assessment along the entire value chain	Conduct trainings in quality control of various Agricultural, livestock, fisheries products. mobilize farmers to form viable groups and train them in group dynamics and good governance Sensitize and promote sustainable production of area specific commodities/enterprises undertake exchange/ learning visit Capacity needs assessment along the entire value chain
221003 Staff Training	4,000	0	0 %		0
227001 Travel inland	4,000	2,000	50 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	2,000	25 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	2,000	25 %		1,000
Reasons for over/under performance: under performance in the sector is because the department did not receive all its anticipated revenues from the ACDP project . Poor and impassable roads making monitoring and supervision hard Heavy rains which destroyed some crops					
Output : 018210 Vermin Control Services					
No. of livestock vaccinated	(220000) Number of Livestock heads vaccinated	(43211) Number of livestock vaccinated		(50000) Number of Livestock heads vaccinated	(40000) number of livestock vaccinated
No. of livestock by type undertaken in the slaughter slabs	(16000) Number of livestock undertaken in slaughter slabs	(6000) Number of livestock undertaken in slaughter slabs		(4000) Number of livestock undertaken in slaughter slabs	(2000) Number of livestock undertaken in slaughter slabs
Non Standard Outputs:	N/A	N/A		N/A	N/A
221002 Workshops and Seminars	1,000	500	50 %		250

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227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500

Reasons for over/under performance: the sector received all its planned budget for the quarter.
impassable roads due to heavy rains is the main challenge under the sector

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	1. Procurement of fuel, oils and lubricants 2. Procurement of office consumables 3. Facilitation / office iprest paid 4. salaries paid to all production staff	1. Procurement of fuel, oils and lubricants 2. Procurement of office consumables 3. Facilitation / office iprest paid 4. salaries paid to all production staff	1. Procurement of fuel, oils and lubricants 2. Procurement of office consumables 3. Facilitation / office iprest paid 4. salaries paid to all production staff	1. Procurement of fuel, oils and lubricants 2. Procurement of office consumables 3. Facilitation / office iprest paid 4. salaries paid to all production staff
211101 General Staff Salaries	371,712	169,691	46 %	92,928
211103 Allowances (Incl. Casuals, Temporary)	132,947	0	0 %	0
221002 Workshops and Seminars	100,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	20,000	5,000	25 %	2,500
221009 Welfare and Entertainment	10,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	16,000	8,000	50 %	4,000
221012 Small Office Equipment	14,000	2,000	14 %	1,000
224001 Medical and Agricultural supplies	100,000	0	0 %	0
227001 Travel inland	50,000	0	0 %	0
227004 Fuel, Lubricants and Oils	40,000	0	0 %	0
228002 Maintenance - Vehicles	40,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	16,000	0	0 %	0
Wage Rect:	371,712	169,691	46 %	92,928
Non Wage Rect:	538,947	15,000	3 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	910,659	184,691	20 %	100,428

Reasons for over/under performance: under performance in the sector is because the department did not receive all its planned budget for the quarter under ACDP project.
some of the challenges in the sector are power fluctuations which makes the department have delays in report writing
small office space where some key staff in the department have office space

Capital Purchases**Output : 018272 Administrative Capital**

N/A

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Non Standard Outputs:	Procurement and distribution of Agricultural inputs to farmers in all LLGS Construction of roads and Agricultural infrastructure	Procurement and distribution of Agricultural inputs to farmers in all LLGS and Agricultural infrastructure	Procurement and distribution of Agricultural inputs to farmers in all LLGS Construction of roads and Agricultural infrastructure	Procurement and distribution of Agricultural inputs to farmers in all LLGS and Agricultural infrastructure
281504 Monitoring, Supervision & Appraisal of capital works	122,541	81,694	67 %	40,847
312104 Other Structures	1,302,160	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,424,701	81,694	6 %	40,847
External Financing:	0	0	0 %	0
Total:	1,424,701	81,694	6 %	40,847
Reasons for over/under performance:	under performance in the sector is because the department is yet to receive funds fro AGODA that it had planned for. impassable roads, small office space, power fluctuations and poor internet connectivity are some of the problems in the sector.			
Total For Production and Marketing : Wage Rect:	371,712	169,691	46 %	92,928
Non-Wage Reccurent:	920,693	142,926	16 %	71,463
GoU Dev:	1,424,701	81,694	6 %	40,847
Donor Dev:	0	0	0 %	0
Grand Total:	2,717,105	394,310	14.5 %	205,238

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					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Salaries for Health Workers	All staff in the Health department paid salaries for the months of July, August, September, October, November and December.			All staff in the health department paid salaries for the months of October, November and December
211101 General Staff Salaries	2,867,059	600,592	21 %		72,404
Wage Rect:	2,867,059	600,592	21 %		72,404
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,867,059	600,592	21 %		72,404
Reasons for over/under performance:	There are still some cases of absenteeism among Health workers especial;y at the lower units that is Health Centre IIs. under performance was because the department received less than it had budgeted for in the quarter from the central Government.				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(40220) Out patients visited the NGO health services.	(14729) Out patients visited the NGO Health services		(10055)Out patients visited the NGO health services.	(6710)Out patients visited the NGO Health services
Number of inpatients that visited the NGO Basic health facilities	(3260) In patients that visited the NGO Basic Health Facilities	(2288) inpatients that visited the NGO basic health facilities		(815)In patients that visited the NGO Basic Health Facilities	(1141)Inpatients that visited the NGO Basic Health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1250) Deliveries registered in the NGO Basic Health Facilities	(461) Deliveries registered in the NGO basic health facilities		(312)Deliveries registered in the NGO Basic Health Facilities	(261)Deliveries registered in the NGO basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1298) Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities	(600) Children immunized with pentavalent vaccines in NGO basic health facilities		(324)Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities	(261)Children immunized with pantavelent vaccines
Non Standard Outputs:	N/A	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	30,929	15,465	50 %		7,732

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,929	15,465	50 %	7,732
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,929	15,465	50 %	7,732
Reasons for over/under performance:	the sector received its planned revenue for the quarter. poor network in villages for report compilation which at times leads to late submission of reports.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(360) Trained Health workers in all the health centres	(210) Trained health workers in HMIs revised tool and also basic health care services	(90)Trained Health workers in all the health centres	(120)Trained Health workers in all health centers in basic health care services
No of trained health related training sessions held.	(10) Session held for health workers training in Partner notification,Health information systems,and maternal child health.	(4) sessions held for health worker training in the new health information system data collection tool	(2)Session held for health workers training in Partner notification,Health information systems,and maternal child health.	(2)Sessions held for health worker training in the new Health information system data collection tool.
Number of outpatients that visited the Govt. health facilities.	(354520) Out patients that visited the government basic Health Facilities	(188356) Outpatients that visited the government basic health services	(80630)Out patients that visited the government basic Health Facilities	(86349)Out patients that visited the government basic health services
Number of inpatients that visited the Govt. health facilities.	(18214) In patients that visited the government Basic Health Facilities	(10306) Inpatients that visited the government basic health facilities.	(4553)In patients that visited the government Basic Health Facilities	(4455)inpatients that visited the government basic health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(9842) Deliveries registered in the Health Facilities	(4033) Deliveries registered in government health facilities	(2460)Deliveries registered in the Health Facilities	(1897)Delivered registered in Governement health facilities
% age of approved posts filled with qualified health workers	(90%) 90% of approved posts filled with trained health workers	(80%) Percentage of approved posts filled with trained health workers	(75%)75% of approved posts filled with trained health workers	(80%)Percentage of approved posts filled with trained health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) 90% age of villages with functional VHT's	(90%) Percentage of villages with functional VHTs	(85%)85% age of villages with functional VHT's	(90%)Percentage of villages with functional VHTs
No of children immunized with Pentavalent vaccine	(11719) Children immunized with Pentavalent vaccine in the Health Facilities	(3607) Number of children immunized with pantavalent vaccines in government health facilities	(2929)Children immunized with Pentavalent vaccine in the Health Facilities	(1879)Number of children immunized with pentavalent vaccines in government health facilities
Non Standard Outputs:	N/A	PHC funds disbursed to all government health facilities		PHC funds disbursed to all Government health facilities
263367 Sector Conditional Grant (Non-Wage)	166,336	83,168	50 %	41,584

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Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	166,336	83,168	50 %	41,584
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	166,336	83,168	50 %	41,584

Reasons for over/under performance: The sector received all its planned budget for the quarter and these were funds that were transferred to all Government health facilities. absentees is still at large especially at the lower units that is Health centre IIs and also the department has only 1 vehicle to do the monitoring and supervision.

Output : 088155 Standard Pit Latrine Construction (LLS.)

N/A

Non Standard Outputs:	Latrine construction at Kabira Health centre III	Part payment for ongoing works for construction of 5 stance linked pit latrine at Kasensero Health centre II	Part payment for ongoing works for construction of 5 stance linked pit latrine at Kasensero Health centre II	
263370 Sector Development Grant	51,918	16,612	32 %	8,306

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,918	16,612	32 %	8,306
External Financing:	0	0	0 %	0
Total:	51,918	16,612	32 %	8,306

Reasons for over/under performance: Over performance was because the project implementation had just started in quarter 1 hence contractor was paid less than had been budgeted for hence the balance was paid in quarter 2. Heavy rains in quarter 2 lead to very poor and impassable roads and also delayed some works.

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

N/A

Non Standard Outputs:	Placenta pits constructed at Karumba, Kyebe, cobra and Kakuuto Health center III	Supervene of ongoing works and part payment for placenta pit construction at Kakuuto Health Centre IV	Supervision and payment for ongoing works of placenta pit construction at Kakuuto Health Centre IV	
312104 Other Structures	14,303	18,536	130 %	13,768

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,303	18,536	130 %	13,768
External Financing:	0	0	0 %	0
Total:	14,303	18,536	130 %	13,768

Reasons for over/under performance: Over performance in the sector is because the ongoing works are at 70% hence contractor was paid more than had been planned. Heavy rains disrupted works and made the road impassable making monitoring and supervision difficult.

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

N/A

Vote:621 Kyotera District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Non Standard Outputs:		All staff in the District hospital were paid salaries for July, August, September, October, November and December.			All the staff at the District hospital were paid salaries for October, November and December.
211101 General Staff Salaries	1,882,010	765,960	41 %		470,503
Wage Rect:	1,882,010	765,960	41 %		470,503
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,882,010	765,960	41 %		470,503
Reasons for over/under performance:	The sector received all its planned budget for the quarter under wages. Kalisizo Hospital, the only hospital in the District has no administrative vehicle to run the hospital activities smoothly and efficiently.				

Lower Local Services

Output : 088251 District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	(95%) % of approved posts filled with trained health workers	(95%) Percentage of approved posts filled with trained health workers.		(%) of approved posts filled with trained health workers	(95%)Percentage of approved posts filled with trained health workers
Non Standard Outputs:	N/A	PHC funds for quarters 1 and 2 were dispersed to the hospital.			PHC Funds for the quarter were dispersed to the Hospital
263367 Sector Conditional Grant (Non-Wage)	153,475	76,738	50 %		38,369
Wage Rect:	0	0	0 %		0
Non Wage Rect:	153,475	76,738	50 %		38,369
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	153,475	76,738	50 %		38,369
Reasons for over/under performance:	the District hospital received all its planned budget for the quarter under PHC non wage to help it run some administrative duties. The Hospital has no administrative vehicle				

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A

Vote:621 Kyotera District

Quarter2

Non Standard Outputs:		1. Procurement of stationery and other small office equipment, printing, binding and photocopying	monitoring and supervision, paying office imports to staff , printing, photocopying and binding, procurement of stationary and other small office equipment	1. Procurement of stationery and other small office equipment, printing, binding and photocopying	Procurement of stationery and other small office equipment, printing, binding, photocopying, paying staff office imports, monitoring, supervision of all health centers
		2. paying for office imports		2. paying for office imports	
		3. procurement of fuel		3. procurement of fuel	
		4. Paying for travel inland		4. Paying for travel inland	
		5. Monitoring supervision and appraisal of staff		5. Monitoring supervision and appraisal of staff	
		6. Vehicle repair and maintainace		6. Vehicle repair and maintainace	
211101	General Staff Salaries	289,614	788,539	272 %	716,765
221002	Workshops and Seminars	6,000	3,000	50 %	1,500
221008	Computer supplies and Information Technology (IT)	2,600	1,300	50 %	650
221011	Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %	750
221012	Small Office Equipment	634	317	50 %	158
223005	Electricity	2,000	1,000	50 %	500
227001	Travel inland	6,000	3,000	50 %	1,500
227004	Fuel, Lubricants and Oils	6,000	3,000	50 %	1,500
228002	Maintenance - Vehicles	2,000	1,000	50 %	500
228003	Maintenance – Machinery, Equipment & Furniture	1,200	600	50 %	300
Wage Rect:		289,614	788,539	272 %	716,765
Non Wage Rect:		29,434	14,716	50 %	7,358
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		319,048	803,256	252 %	724,123
Reasons for over/under performance:		heavy rains making roads impassable and some health centre hard to reach, the department has only 1 motor vehicle which makes monitoring less frequent than the department would love. over performance in the sector is because the most staff in the department were paid wage from here.			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

Vote:621 Kyotera District

Quarter2

Non Standard Outputs:	Training of Records assistants and biostatistician in records management, data collection, analysis, report writing and use	Training records assistants in the new ICCM component, training VHTs and their supervisors family planning methods, Holding performance quarterly review meeting	Training of Records assistants and biostatistician in records management, data collection, analysis, report writing and use	Training of records assistants and biostatistician in records management, data collection, analysis, report writing, training VHTs and their supervisors in the new ICCM component, training VHTs and their supervisors family planning methods, holding quarterly performance review meeting
	2. procurement of a computer and its accessorie		2. procurement of a computer and its accessorie	
	3. Procurement of fuel		3. Procurement of fuel	
	4. Paying for travel inland		4. Paying for travel inland	
	Monitor and supervise Health units both Government and private not for profit at all levels at;east once per quarter Report writing and follow up on finding		Monitor and supervise Health units both Government and private not for profit at all levels at;east once per quarter Report writing and follow up on finding	
221002 Workshops and Seminars	6,704	3,352	50 %	1,676
221008 Computer supplies and Information Technology (IT)	1,169	584	50 %	292
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
227001 Travel inland	6,357	3,179	50 %	1,589
227004 Fuel, Lubricants and Oils	3,449	1,725	50 %	862
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,679	9,839	50 %	4,920
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,679	9,839	50 %	4,920

Reasons for over/under performance:

the sector received all its planned budget for the quarter under non wage.
Lack od cold chain equipment in some facilities, Gas for fries is not enough in the district, most facilities have no weighing scales and pants for babies, VHTs lack transport means that is most bicycles are no longer functional, Gwanda Health centre II lacks sanitation facilities and staff quarters.

Capital Purchases

Output : 088375 Non Standard Service Delivery Capital

N/A

Vote:621 Kyotera District

Quarter2

Non Standard Outputs:	Training of Records assistants and biostatistician in records management, data collection, analysis, report writing and use 2. procurement of a computer and its accessorie 3. Procurement of fuel 4. Paying for travel inland Monitor and supervise Health units both Government and private not for profit at all levels at;east once per quarter Report writing and follow up on finding	Training of Records assistants and biostatistician in records management, data collection, analysis, report writing and use 2. procurement of a computer and its accessorie 3. Procurement of fuel 4. Paying for travel inland Monitor and supervise Health units both Government and private not for profit at all levels at;east once per quarter Report writing and follow up on finding		
281504 Monitoring, Supervision & Appraisal of capital works	335,200	184,768	55 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	335,200	184,768	55 %	0
Total:	335,200	184,768	55 %	0
Reasons for over/under performance:				
Total For Health : Wage Rect:	5,038,683	2,155,091	43 %	1,259,671
Non-Wage Reccurent:	399,853	199,926	50 %	99,963
GoU Dev:	66,221	35,148	53 %	22,074
Donor Dev:	335,200	184,768	55 %	0
Grand Total:	5,839,957	2,574,933	44.1 %	1,381,708

Vote:621 Kyotera District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	staff salaries to all salary entitled primary teachers in Kyotera District paid	All staff in the Education Department paid salaries for the months of July, August, September, October, November and December.			All staff in the education department paid salaries for October, November and December
211101 General Staff Salaries	8,147,534	3,701,548	45 %		2,036,882
Wage Rect:	8,147,534	3,701,548	45 %		2,036,882
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,147,534	3,701,548	45 %		2,036,882
Reasons for over/under performance:	Lack of reliable means of transport and breakdown of the only vehicle available. ineffectiveness of school management committees Increasing numbers of dilapidated buildings and collapsing latrines which are beyond the financial capacity of the district to handle.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1299) All 112 Primary Schools have adequate staff.	(1299) All primary schools have adequate staff and they are all pid salaries		(1299)All 112 Primary Schools have adequate staff.	(1299)All primary schools have adequate staff and they are all paid salaries
No. of qualified primary teachers	(1299) All 112 Primary Schools have adequate qualified staff.	(1229) All primary school teachers are well qualified		(1229)All 112 Primary Schools have adequate qualified staff.	(1229)All primary school teachers are well qualified
No. of pupils enrolled in UPE	(66000) Children of appropriate age enrolled in the 112 government-aided Primary schools.	(66000) children of appropriate age enrolled in the 112 government aided schools		(66000)Children of appropriate age enrolled in the 112 government-aided Primary schools.	(66000)children of appropriate age enrolled in the 112 government aided primary schools
No. of Students passing in grade one	(1400) children passing in grade one, up from 750 received in 2017.	(1400) Number of students passing in grade one		(1400)grade one, up from 750 received in 2017.	(1400)Number of students passing in grade one
No. of pupils sitting PLE	(6000) pupils sitting PLE from both Government-aided and Private Schools.	(6000) Pupils sitting PLE from both Government aided and private schools		(6000)Pupils sitting PLE from both Government-aided and Private Schools.	(6000)Pupils sitting PLE from both Government aided and private schools
Non Standard Outputs:	N/A	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	825,204	275,068	33 %		0

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Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	825,204	275,068	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	825,204	275,068	33 %	0
Reasons for over/under performance:	N/A			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
N/A				
Non Standard Outputs:	 School instructional infrastructure improved. 	2 classroom block construction with an office in 2 schools of mirigwe and kijonjo moslem primary schools is ongoing		2 classroom block construction with an office in 2 schools of Mirage and Kijonjo moslem primary schools is ongoing
312101 Non-Residential Buildings	179,892	141,034	78 %	72,791
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	179,892	141,034	78 %	72,791
External Financing:	0	0	0 %	0
Total:	179,892	141,034	78 %	72,791
Reasons for over/under performance:	over performance was because the district receive more than it had planned tor receive from the central Government for the quarter. Heavy rains during the quarter disrupted ongoing works. the department has a vehicle in poor mechanical condition making supervision irregular.			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(20) Latrine stances constructed at Kiwumulo Kabira, Kizibira, Buziranduulu and Kasasa new primary schools	(10) Latrine stances constructed at Mirage and Lugonza primary schools	(5)Latrine stances constructed	(10)latrine stances constricted at Mirage and Lugonza primary schools
Non Standard Outputs:	- School sanitation infrastructure improved.	Monitoring and supervision		Monitoring and supervision
312101 Non-Residential Buildings	65,480	39,106	60 %	17,279
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	65,480	39,106	60 %	17,279
External Financing:	0	0	0 %	0
Total:	65,480	39,106	60 %	17,279
Reasons for over/under performance:	Over performance was because the department received more than it had planned for the quarter from central Government. No transport means making monitoring less irregular than it should have been.			

Vote:621 Kyotera District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:					
		Salaries were paid to all secondary school teachers for the months of July, August, September, October, November and December.			Paid salary to all secondary school teachers for the months of October, November and December.
211101 General Staff Salaries	3,109,445	1,389,052	45 %		777,361
Wage Rect:	3,109,445	1,389,052	45 %		777,361
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,109,445	1,389,052	45 %		777,361
Reasons for over/under performance: the sector received all its planned budget under wage for the quarter. no transport means in the whole department making monitoring and supervision hard.					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(16000) USE grant for all eligible learners disbursed to schools.	(16000)USE grant for all eligible learners disbursed to schools.			
No. of teaching and non teaching staff paid	(269) All Secondary School teachers salaries paid for 12 months	(269)All Secondary School teachers salaries paid for 3 months			
No. of students passing O level	(1800) All S4 candidates passing UCE	(1800)All S4 candidates passing UCE			
No. of students sitting O level	(1800) All S4 learners sitting UCE	(1800)All S4 learners sitting UCE			
Non Standard Outputs: N/A					
263367 Sector Conditional Grant (Non-Wage)	1,726,071	575,357	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,726,071	575,357	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,726,071	575,357	33 %		0
Reasons for over/under performance:					
Capital Purchases					

Vote:621 Kyotera District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Construction of Nyangoma Seed Secondary School completed.				
312101 Non-Residential Buildings	24,837	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	24,837	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,837	0	0 %		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	()		()	()
No. of students in tertiary education	(600) students enrolled in tertiary schools	()		()	()
Non Standard Outputs:	N/A				
211101 General Staff Salaries	257,772	128,392	50 %		64,428
Wage Rect:	257,772	128,392	50 %		64,428
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	257,772	128,392	50 %		64,428
Reasons for over/under performance:					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	238,402	79,467	33 %		0

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

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

1. All primary and secondary schools Inspected at least twice a term

2. Teacher effectiveness in curriculum delivery enhanced.

3. Efficiency and effectiveness enhanced in the management of school resources.

221002 Workshops and Seminars	5,656	1,885	33 %	0
227001 Travel inland	57,930	17,658	30 %	0
228002 Maintenance - Vehicles	4,210	1,403	33 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,796	20,947	31 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,796	20,947	31 %	0

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

Non Standard Outputs:

- Sports and co-curricular activities developed.

221012 Small Office Equipment	1,000	333	33 %	0
224005 Uniforms, Beddings and Protective Gear	3,000	1,000	33 %	0
227001 Travel inland	8,000	0	0 %	0

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227003 Carriage, Haulage, Freight and transport hire	6,000	2,000	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	3,333	19 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	3,333	19 %	0

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

Non Standard Outputs:

211101 General Staff Salaries	76,000	29,549	39 %	19,000
227001 Travel inland	30,000	0	0 %	0
228001 Maintenance - Civil	58,467	19,489	33 %	0
Wage Rect:	76,000	29,549	39 %	19,000
Non Wage Rect:	88,467	19,489	22 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	164,467	49,038	30 %	19,000

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

Non Standard Outputs:		- School environment assessed for compliance with equitable access guidelines, particularly the accommodation of learners with special educational needs.	Training teachers on management of pupils with special needs that is identification and handling of these pupils. 68 schools visited to monitor enrollment of children with special needs 224 teachers sensitized about special needs education		68 schools visited to monitor enrollment of children with special needs, 224 teachers sensitized about special needs Education
221002	Workshops and Seminars	3,604	1,201	33 %	0
227001	Travel inland	4,956	3,304	67 %	1,652
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,559	4,505	53 %	1,652
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		8,559	4,505	53 %	1,652

Vote:621 Kyotera District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	under performance was because the sector did not receive funds from budget desk as it was not prioritized. low local revenue collection hinders performance in this sector. under funding in this sector yet there are many cases in this area.				
<i>Total For Education : Wage Rect:</i>	11,590,752	5,248,540	45 %		2,897,671
<i>Non-Wage Reccurent:</i>	2,972,499	978,166	33 %		1,652
<i>GoU Dev:</i>	270,209	180,139	67 %		90,070
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	14,833,460	6,406,846	43.2 %		2,989,393

Vote:621 Kyotera District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	1. Road equipment repaired and maintained 2. District vehicles replied and maintained			1. Road equipment repaired and maintained 2. District vehicles replied and maintained	
228002 Maintenance - Vehicles	65,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	65,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,000	0	0 %		0
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	1. District roads committee held 2. Monitoring and supervision done 3.staff salaries paid to all staff in the department	All staff in the Works department supervised and paid salaries for the months of July, August, September, October, Novemeber and December. District Roads committee held		1. District roads committee held 2. Monitoring and supervision done 3.staff salaries paid to all staff in the department	All the staff in the Works department , supervised and paid salaries for the month of October, November and December
211101 General Staff Salaries	54,000	26,673	49 %		13,402
227001 Travel inland	22,992	0	0 %		0
Wage Rect:	54,000	26,673	49 %		13,402
Non Wage Rect:	22,992	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	76,992	26,673	35 %		13,402
Reasons for over/under performance: Under performance was because the sector did not receive its planned revenues under non wage during the quarter. However, the sector received all its palled budget under wage for the quarter. Very heavy rains, impassable roads have all stalled works that the department had planned to implement during the quarter.					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
N/A					

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Quarter2

Non Standard Outputs:	Selected community access roads maintained in all Lower local Governments		Selected community access roads maintained in all Lower local Governments	
263106 Other Current grants	126,287	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	126,287	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	126,287	0	0 %	0
Reasons for over/under performance:				
Output : 048158 District Roads Maintenance (URF)				
Length in Km of District roads routinely maintained	() Length in Kilometers routinely maintained	()	()	()
Length in Km of District roads periodically maintained	() Length in Kilometers periodically maintained	()	()	()
No. of bridges maintained	(00) N/A	()	(00)N/A	()
Non Standard Outputs:	Procurement of ICT equipment including soft ware		Procurement of ICT equipment including soft wareRoutine manual and mechanical maintenance of 430.55km of district roads and periodic mantaince of 16km of selected roads.	
263367 Sector Conditional Grant (Non-Wage)	422,946	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	422,946	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	422,946	0	0 %	0
Reasons for over/under performance:				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	Compound cleaning done	Allowances for buildings mantainance paid for the two quarters		paying allowances for building maintenance
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
227001 Travel inland	2,000	0	0 %	0

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228004 Maintenance – Other	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	1,000	6 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	1,000	6 %	500
Reasons for over/under performance:	Under performance in the sector was because the department had planned for these funds from locally raised revenues but it never received it. the compound cleaning contractor has now laid down his tools because of non payment as its been a while since he was last paid.			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>54,000</i>	<i>26,673</i>	<i>49 %</i>	<i>13,402</i>
<i>Non-Wage Reccurent:</i>	<i>653,225</i>	<i>1,000</i>	<i>0 %</i>	<i>500</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>707,225</i>	<i>27,673</i>	<i>3.9 %</i>	<i>13,902</i>

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. Payment of salaries for water office staff including staff on contract (BMT, CWO and DWO) 2. Repair of motor vehicle 3. Procurement of Stationery and other small office equipment 4. Procurement of type 5. Payment of office utilities 6. Procurement of Fuel and lubricants	Salaries paid to all staff in the Department for the months of July, August, September, October , November and December. Procurement of stationary and other small office equipment		1. Payment of salaries for water office staff including staff on contract (BMT, CWO and DWO) 2. Repair of motor vehicle 3. Procurement of Stationery and other small office equipment 4. Procurement of type 5. Payment of office utilities 6. Procurement of Fuel and lubricants	Salaries paid to all staff in the water office for the months of October, November and December. Office imports paid to staff in the department, Procurement of Stationary and other small office equipment.
211101 General Staff Salaries	45,000	15,892	35 %		11,179
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
223005 Electricity	341	170	50 %		85
227001 Travel inland	4,000	2,000	50 %		1,000
228002 Maintenance - Vehicles	2,000	1,000	50 %		500
Wage Rect:	45,000	15,892	35 %		11,179
Non Wage Rect:	8,341	4,170	50 %		2,085
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	53,341	20,062	38 %		13,264
Reasons for over/under performance:	Under performance in the sector was because of a small shortfall in wage as it was used to pay staff in other departments that had less . The sector has no vehicle t carry out its monitoring and supervision role effectively and efficiently.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(30) Supervision visits and inspections	(20) supervision visits during construction		(10)Supervision visits and inspections	(10)Supervision visits during construction
No. of water points tested for quality	(10) water samples collected tested for quality	(5) water samples collected and tested for quality		(5)water samples collected tested for quality	(2)Water samples collected and tested for quality
No. of District Water Supply and Sanitation Coordination Meetings	(4) District water supply and sanitation coordination meetings held at District Headquarter	(2) District water supply and sanitation coordination meetings held at the district headquarters.		(1)District water supply and sanitation coordination meetings held at District Headquarter	(1)District water supply and sanitation coordination meeting held at the district headquarters

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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	(2) mandatory public notices printed and displayed	(1)Mandatory Public notice printed & displayed on official and public places in the entire district	(1)mandatory public notices printed and displayed
No. of sources tested for water quality	(10) sources tested for water quality at selected sites in the Entire district	(0) N/A	(5)sources tested for water quality at selected sites in the Entire district	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,341	1,170	50 %	585
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,341	4,170	50 %	2,085
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,341	4,170	50 %	2,085
Reasons for over/under performance:	the sector received all its planned revenues for the quarter. poor weather conditions and also impassable roads led to infrequent monitoring and stalling of works.			
Output : 098104 Promotion of Community Based Management				
No. of water user committees formed.	(15) water user committee s formed in selected sub counties	(8) water user committees formed	(5)water user committee s formed in selected sub counties	(5)water user committee formed
No. of Water User Committee members trained	(75) Water user committees trained in selected sub counties	(40) water user committee members trained	(25)Water user committees trained in selected sub counties	(25)water user comitee members trained
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(4) Advocacy meetings held both at the District & Sub county level, Water and sanitation programmes aired on radio and Drama shows held in selected sub-counties in the district	(2) advocacy meetings held at district level	(1)Advocacy meetings held both at the District & Sub county level, Water and sanitation programmes aired on radio and Drama shows held in selected sub-counties in the district	(1)Advocacy meeting held at district level

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Non Standard Outputs:		1. Follow up on O&M, behavioral change and environmental issues	Follow up on operation and maintenance, sensstizing communities to	1. Follow up on O&M, behavioral change and environmental issues	Follow up on Operation and maintenance sensstizing communities to fill		
		2. Commissioning of water and sanitation facilities	fulfil critical requirements, training private sector that is hand	2. Commissioning of water and sanitation facilities	critical requirements		
		3. Post construction support to water user committees	pump mechanics and care takers.	3. Post construction support to water user committees			
		4. training of private sector (hand pump mechanics, caretakers and scheme attendants) in preventive maintainence and hygiene promotion		4. training of private sector (hand pump mechanics, caretakers and scheme attendants) in preventive maintainence and hygiene promotion			
		5. Sensitizing communities to fulfill critical requirements		5. Sensitizing communities to fulfill critical requirements			
227001	Travel inland	16,681	8,341	50 %	4,170		
	Wage Rect:	0	0	0 %	0		
	Non Wage Rect:	16,681	8,341	50 %	4,170		
	Gou Dev:	0	0	0 %	0		
	External Financing:	0	0	0 %	0		
	Total:	16,681	8,341	50 %	4,170		
Reasons for over/under performance:		the sector received all the funds it had planned for the quarter by the end of December 2019. heavy rains disrupted the sectors activities. the departmental vehicle is down making supervision difficult.					
Capital Purchases							
Output : 098172 Administrative Capital							
N/A							
Non Standard Outputs:		1. Procurement of a departmental motorcycle	Supply and installation of a 5 HDPE in Nangoma	1. Procurement of a departmental motorcycle	Supply and installation 5HDPE in Nangoma sub		
		2. Supply, platform construction and installation of two 24 cum plastic tanks in Nangoma Subcounty.	sub county and sub laying Purchase of a departmental motor cycle Monitoring and supervision	2. Supply, platform construction and installation of two 24 cum plastic tanks in Nangoma Subcounty.	county and sub laying Monitoring and supervision purchase of a department motorcycle.		
		312104	Other Structures	44,000	29,333	67 %	14,667
		312201	Transport Equipment	16,500	11,000	67 %	5,500
			Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0		
	Gou Dev:	60,500	40,333	67 %	20,167		
	External Financing:	0	0	0 %	0		
	Total:	60,500	40,333	67 %	20,167		

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Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	the sector received more than it had planned for the quarter as the central Government released more than the sector had planned for hence the over performance. The department has no running motor vehicle to help it perform its monitoring role frequently and also heavy rain during the quarter cut off the road to nangoma sub county hence stalled works.				
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	1. Creating rapport with village leaders (LCs and VHTs) 2. Triggering of identified villages/communities 3. Follow up visits on triggered villages /Communities 4. ODF verification by sub county team (villages/communities) 5. certifying ODF communities by district 6. Recognition and reward 7. Sanitation week promotion activities 8. Hold review meetings at TSU office at the centre 9. Paying salaries to water contract staff	Paying salaries to contract staff for the months go July, August, september, October, November and December. Follow up on triggered villages in the communities of Kabira and Nabigaga sub county Creating rapport with village leaders that is LCs and VHTs Triggered 25 Villages/Communities in Kabira and Nabigasa sub counties.		1. Creating rapport with village leaders (LCs and VHTs) 2. Triggering of identified villages/communities 3. Follow up visits on triggered villages /Communities 4. ODF verification by sub county team (villages/communities) 5. certifying ODF communities by district 6. Recognition and reward 7. Sanitation week promotion activities 8. Hold review meetings at TSU office at the centre 9. Paying salaries to water contract staff	Rapport creation with village leaders that is LCs and VHTs Triggering of 25 villages in communities in Kabira and Nabigasa, Follow up visits on triggered villages/communities ODF verification of sub county team (villages/communities) certifying ODF communities by the district Holding review meetings at TSU office at the centre PAYING SALARIES TO CONTRACT STAFF FOR THE MONTHS OF OCTOBER, NOVEMBER AND DECEMBER
312104 Other Structures	39,602	26,401	67 %		13,201
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	39,602	26,401	67 %		13,201
External Financing:	0	0	0 %		0
Total:	39,602	26,401	67 %		13,201
Reasons for over/under performance:	Over performance in the sector is because the sector got more releases from the central government than it had planned for the quarter. the department has no running vehicle to ease on follow ups, there is also inadequate office space to accommodate all staff in the sector.				
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) 5 stance line pit latrine constructed at Kabanyaga fishing community	(0) N/A		(1)5 stance line pit latrine constructed at Kabanyaga fishing community	(0)N/A
Non Standard Outputs:	Monitoring and supervision	N/A		Monitoring and supervision	N/A
312101 Non-Residential Buildings	30,000	20,000	67 %		10,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	20,000	67 %	10,000
External Financing:	0	0	0 %	0
Total:	30,000	20,000	67 %	10,000
Reasons for over/under performance:	CONSTRUCTION OF A 5 STANCE LIMNED PIT LATRINE IN THIS AREA STALLED BECAUSE OF THE HEAVY RAINS THAT CUT OFF THE ROAD. OVER PERFORMANCE IN THIS AEA IS BECUASE THE SECTOR RECEIVED MORE RELEASES FROM HE CENTRAL GOVERNMENT THAN IT HAD PLANNED FOR.			
Output : 098181 Spring protection				
No. of springs protected	(7) spring protection at selected sites in the district	(7) ferro cement tanks constructed	(2)spring protection at selected sites in the district	(7)ferro cement tanks conctructed
Non Standard Outputs:	N/A	Monitoring ans supervision	N/A	Monitoring and supervision
312104 Other Structures	42,397	28,264	67 %	14,132
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,397	28,264	67 %	14,132
External Financing:	0	0	0 %	0
Total:	42,397	28,264	67 %	14,132
Reasons for over/under performance:	Over performance in the sector is because the sector receive more than it had budgeted for the quarter form the central government. the field staff have no motor cycles and the departmental vehicle is also down hindering the sector from performing its work efficiently and effectively.			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(4) Deep boreholes drilled at Kabira, Lwankoni, Kasasa and Nabigasa sub counties	(4) Deep boreholes drilled at Kabira, Lwankoni, Kasasa and nabigasa sub counties.	(1)Deep boreholes drilled at Kabira, Lwankoni, Kasasa and Nabigasa sub counties	(00)N/A
No. of deep boreholes rehabilitated	(15) Boreholes repaired at randomly selected sites	(15) Boreholes repaired	(10)Boreholes repaired at randomly selected sites	(00)N/A
Non Standard Outputs:	suply of spare parts	Supply of borehole spare parts	suply of spare parts	Supply of spare parts
	payment of retention forFY 2018/2019	monitoring and supervision	payment of retention forFY 2018/2019	Payment of retention Monitoring and supervision.
	Survey, installation, drilling , casting and installation of 4 boreholes at Kabira, Kasasa, Nabigasa and lwankoni sub counties		Survey, installation, drilling , casting and installation of 4 boreholes at Kabira, Kasasa, Nabigasa and lwankoni sub counties	
312104 Other Structures	195,390	130,260	67 %	65,130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	195,390	130,260	67 %	65,130
External Financing:	0	0	0 %	0
Total:	195,390	130,260	67 %	65,130

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Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	OVER PERFORMANCE WAS BECAUSE THE SECTOR BUDGETED FOR LESS THAN WHAT THE CENTRAL GOVERNMENT RELEASED. HEAVY RAINS STALLED WORKS AS ROADS BECAME IMPASSABLE				
Output : 098184 Construction of piped water supply system					
N/A					
Non Standard Outputs:	1. Extension of 6km pipe line network 2.60 private connections	PROCUREMENT OF A CONTRACTOR FOR THE EXTENSION OF KAKYANGA- KIRUMBA PIPED WATER SYSTEM SIGNING OF AWRDS BY BEST EVALUATED BIDDER		1. Extension of 6km pipe line network 2.60 private connections	PROCURING OF A CONTRACTOR FOR THE EXTENSION OF KAKYANGA- KIRUMBA PIPED WATER SYSTEM SIGNING OF AGREEMENTS AFTER AWARD OF THE CONTRACT MONITORING AND SUPERVISION
312104 Other Structures	85,000	56,667	67 %		28,333
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	85,000	56,667	67 %		28,333
External Financing:	0	0	0 %		0
Total:	85,000	56,667	67 %		28,333
Reasons for over/under performance:	OVER PERFORMANCE WAS AS A RESULT OF UNDER BUDGETING BY THE SECTOR ON RELEASES FROM THE CENTRAL GOVERNMENT. HEAVY RAINS WERE A CHALLENGE AS THEY DISRUPTED WORKS AND THE DEPARTMENT HAS NO MOTOR CYCLE TO CARRY OUT REGULAR SUPERVISION.				
Programme : 0982 Urban Water Supply and Sanitation					
Higher LG Services					
Output : 098201 Water distribution and revenue collection					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Total For Water : Wage Rect:	45,000	15,892	35 %		11,179
Non-Wage Reccurent:	33,363	16,681	50 %		8,341
GoU Dev:	452,889	301,926	67 %		150,963
Donor Dev:	0	0	0 %		0
Grand Total:	531,252	334,499	63.0 %		170,482

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:	1. monitoring and supervision 2. Enforcement Wetland protection and promotion	Staff salaries paid to all staff in the natural resources department for the first 6 months of the financial year 2019/2020 Monitoring and supervision WETLAND PROTECTION AND PROMOTION IN THE AREAS OF KABIRA, KIRUMBA AND KAKUUTO		1. monitoring and supervision 2. Enforcement Wetland protection and promotion	Staff salaries paid to all staff in the Natural Resources Department Monitoring and supervision Wetland protection and promotion
211101 General Staff Salaries	146,000	63,219	43 %		36,450
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
227001 Travel inland	2,598	1,299	50 %		649
Wage Rect:	146,000	63,219	43 %		36,450
Non Wage Rect:	4,598	2,299	50 %		1,149
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	150,598	65,518	44 %		37,599
Reasons for over/under performance: Over receipts in the sector was because the department had not received all its planned revenues under salaries in quarter 1 which they received in quarter 2. The heavy rains during the quarter spoilt roads and the department did not perform its duties as frequently as it had planned to.					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(6) 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:	Monitoring and supervision			Monitoring and supervision	
227001 Travel inland	3,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(4) Agro forest demonstrations done, demonstration sites established	(2) Agro forest sites established	(1)Agro forest demonstrations done, demonstration sites established	(1)Agro forest demonstrations sites established
No. of community members trained (Men and Women) in forestry management	(400) people trained in forest management	(60) People trained in forestry management	(100)people trained in forest management	(30)People trained in forest management
Non Standard Outputs:	Monitoring, supervision and follow ups	Monitoring and supervision of wetlands for restoration Follow ups on trained people	Monitoring, supervision and follow ups	monitoring and supervision visits follow ups
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance: impassable roads, very heavy rains, departmental vehicle in poor mechanical condition are some of the challenges faced in the sector during the quarter. The sector received all its planned revenues for the quarter.				
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 undertaken at Matala forest reserve	(1)monitoring and compliance surveys undertaken	(1)Monitoring and compliance survey undertaken at Matala forest reserve
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance: The sector received all its planned budget for the quarter that is 500,000/= uganda shillings. Department Vehicle in poor mechanical condition which make monitoring costly				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(2) water shed management committees formulated in 2 sub counties	()	(00)N/A	()

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Non Standard Outputs:	Monitoring and supervision			Monitoring and supervision	
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
External Financing:	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	()		(1)Wetland action plan formed	()
Non Standard Outputs:	Monitoring and supervision			Monitoring and supervision	
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
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(4) environment monitoring and compliance surveys done in Kakuuto, Kabira and Kyebe	()		(1)environment monitoring and compliance surveys done in Kakuuto, Kabira and Kyebe	()
Non Standard Outputs:	N/A				
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
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
N/A					
Non Standard Outputs:	Surveying, titling and valuations of land with district property	N/A		Surveying, titling and valuations of land with district property	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %		0
227001 Travel inland	16,000	10,000	63 %		5,000

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227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	15,000	10,000	67 %	5,000
External Financing:	0	0	0 %	0
Total:	20,000	10,000	50 %	5,000

Reasons for over/under performance: Heavy rains during the first half of the financial year making roads impassable hence stalling the beginning of the implementation of the planned activities. the department plans to implement this project in quarter 3. The sector received ll its planned budget for the quarter.

Output : 098311 Infrastruture Planning

N/A

Non Standard Outputs:	Planning/ drawing structural plans for rural growth centers in all the lower local governments	Trained Kyotera Town Council and kaput sub county area land committees and also provided technical advise to staff in these areas regarding physical planning.	Planning/ drawing structural plans for rural growth centers in all the lower local governments	Provided technical guidance regarding physical planning to Town councils and area land committees
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	500	17 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	500	17 %	250

Reasons for over/under performance: under performance in the sector was because the District did not receive all its planned local revenues for the quarter and hence the department was not advanced all its planned revenues. low local revenues hindering the sector from achieving all its planned targets.

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

N/A

Non Standard Outputs:	1. Tree planting	1. Tree planting		
	2. Energy saving activities like energy stoves made at various government institutions	2. Energy saving activities like energy stoves made at various government institutions		
	3. Sustainable land management activities	3. Sustainable land management activities		
	4. monitoring and supervision	4. monitoring and supervision		
	5. Follow up activities	5. Follow up activities		
281504 Monitoring, Supervision & Appraisal of capital works	300,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	300,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>146,000</i>	<i>63,219</i>	<i>43 %</i>	<i>36,450</i>
<i>Non-Wage Reccurent:</i>	<i>25,598</i>	<i>4,799</i>	<i>19 %</i>	<i>2,399</i>
<i>GoU Dev:</i>	<i>315,000</i>	<i>10,000</i>	<i>3 %</i>	<i>5,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>486,598</i>	<i>78,018</i>	<i>16.0 %</i>	<i>43,849</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	1. PWD groups assessed 2. PWD council held 3. Funds disbursed to succesful PWD groups 4. Monitoring and supervision of PWD groups that already received funds 5.Support visits to other PWDs made 6 National PWD day celebrated	Monitoring and supervision of PWD groups that already received		1. PWD groups assessed 2. PWD council held 3. Funds disbursed to succesful PWD groups 4. Monitoring and supervision of PWD groups that already received funds 5.Support visits to other PWDs made 6 National PWD day celebrated	PWD groups assessed and funds disbursed to successful PWD groups Monitoring and supervision of PWD groups that already received funds
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %		100
227001 Travel inland	1,956	178	9 %		89
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,356	378	16 %		189
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,356	378	16 %		189
Reasons for over/under performance:	1.Un reliable support from Local Revenue 2.High expectations from the target groups i.e PWDs 3. Inadequate IPFs This sector did not get all its budgeted funding for the quarter because of unreliable funding from local revenue.				
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	1.Community mobilisation carried out. 2. Community sensitisation carried out. 3. Community visits carried out.			1.Community mobilisation carried out. 2. Community sensitisation carried out. 3. Community visits carried out.	Registration of community Based Organisations. 2. Conducting of staff meeting. 3.Provision of support supervision to staff.. Inter-agency coordination

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227001	Travel inland	1,743	872	50 %	436
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,743	872	50 %	436
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,743	872	50 %	436
Reasons for over/under performance:		1. Lack of computer and other office equipments 2. Un reliable support from Local Revenue 3.Lack of transport at District and Lower Local Government levels..			
Output : 108105 Adult Learning					
No. FAL Learners Trained	(600) Number of adult learners enrolled and passed out	(150)Number of adult learners enrolled and passed out			
Non Standard Outputs:	FAL program monitored and supervised Funds disbursed to different sub counties	FAL program monitored and supervised Funds disbursed to different sub counties	1. FAL Trainings 2. Meetings		
227001	Travel inland	7,585	5,344	70 %	1,896
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,585	5,344	70 %	1,896
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,585	5,344	70 %	1,896
Reasons for over/under performance:		1. Lak of transport. 2. Un reliable Local Revenue 3. Inadequate IPKFs.			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(15) 15 vulnerable children handled	(3) vulnerable children handled			
Non Standard Outputs:	settling child cases, remanding children to remand homes,	settling child cases, remanding children to remand homes,	1. Children transferred to children homes 2.cases followed up i.e. child neglect, defilement		
227002	Travel abroad	4,712	1,656	35 %	828
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,712	1,656	35 %	828
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,712	1,656	35 %	828
Reasons for over/under performance:		1. Inadequate funds 2.Lack of transport 3. Lack of computers.			

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(4) youth council meetings held, youth groups supported, youth groups appraised, youth groups endorsed for funding	()		(1)youth council meetings held, youth groups supported, youth groups appraised, youth groups endorsed for funding	()
Non Standard Outputs:	Monitoring and supervision of youth groups sensitizing and encouraging the youth to return the funds			Monitoring and supervision of youth groups sensitizing and encouraging the youth to return the funds	1. Youth Council meetings 2. Monitoring of youth activities.
227001 Travel inland	6,172	3,086	50 %		1,543
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,172	3,086	50 %		1,543
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,172	3,086	50 %		1,543
Reasons for over/under performance:	1. Lack of funds. 2. Lack of computer and office equipments				
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(00) N/A	()		(00)N/A	()
Non Standard Outputs:	1.Support visits to fellow elderly made 2. National elderly day celebrated			1.Support visits to fellow elderly made 2. National elderly day celebrated	1. Meetings held 2. Groups supported
227001 Travel inland	2,400	1,200	50 %		600
282101 Donations	13,099	6,550	50 %		3,275
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,499	7,750	50 %		3,875
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,499	7,750	50 %		3,875
Reasons for over/under performance:	1.Inadequate funds 2. In reliable support from Local Revenue 3.Lack of transport means at District and Sub/County level				
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(4) Executive and council meetings held,	()		(1) Executive and council meetings held,	()

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Non Standard Outputs:		1. Funds disbursed to beneficiaries. 2. Women Groups identified. 3.Enterprises selected. 4.Women groups appraised 5. Women groups monitored. 6.Reports submitted to Ministry of Gender and economic Development- Kampala.		1. Funds disbursed to beneficiaries. 2. Women Groups identified. 3.Enterprises selected. 4.Women groups appraised 5. Women groups monitored. 6.Reports submitted to Ministry of Gender and economic Development- Kampala.		- Monitoring of selected new beneficiary groups that received funds under UWEP.-	
227001	Travel inland	4,334	2,167	50 %		1,084	
	Wage Rect:	0	0	0 %		0	
	Non Wage Rect:	4,334	2,167	50 %		1,084	
	Gou Dev:	0	0	0 %		0	
	External Financing:	0	0	0 %		0	
	Total:	4,334	2,167	50 %		1,084	
Reasons for over/under performance:		-Inadequate IPFs for all the programmes, projects and the activities of the department. - Lack of computer and other office equipment. - In reliable support from local revenue.					
Output : 108116 Social Rehabilitation Services							
N/A							
Non Standard Outputs:		1. PWDs cases identified. 2. PWDs supported with devices.		1. PWDs cases identified. 2. PWDs supported with devices.		-Mobilisation for rolling out social assistance grant for empowerment.	
227001	Travel inland	2,355	1,178	50 %		589	
	Wage Rect:	0	0	0 %		0	
	Non Wage Rect:	2,355	1,178	50 %		589	
	Gou Dev:	0	0	0 %		0	
	External Financing:	0	0	0 %		0	
	Total:	2,355	1,178	50 %		589	
Reasons for over/under performance:		- High expectations from the target groups i.e PWD, SG, UWEP. -Over dependency on the inadequate Central Government Grant. - inadequate IPFs for all the programmes					
Output : 108117 Operation of the Community Based Services Department							
N/A							

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Non Standard Outputs:	. All community development workers paid salaries	All community development workers paid salaries	50 CBOs registered - Staff meetings held	
	2. Monitoring and supervision of ongoing projects in the department including groups	2. Monitoring and supervision of ongoing projects in the department including groups		
	3. supervision and appraisal of community department staff	3. supervision and appraisal of community department staff		
	4. Procurement of stationery, photocopying and printing	4. Procurement of stationery, photocopying and printing		
	5. Coordination	5. Coordination		
	6. Attending mandatory meetings	6. Attending mandatory meetings		
	7. Preparation of mandatory reports	7. Preparation of mandatory reports		
211101 General Staff Salaries	192,000	95,912	50 %	47,999
221011 Printing, Stationery, Photocopying and Binding	3,000	500	17 %	250
227001 Travel inland	9,000	3,000	33 %	1,500
Wage Rect:	192,000	95,912	50 %	47,999
Non Wage Rect:	12,000	3,500	29 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	204,000	99,412	49 %	49,749
Reasons for over/under performance:	-Lack of office equipment's -Lack of funds Lack of transport means at District and Sub/County level.			
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				
Non Standard Outputs:	1. Community development work supported in all Lower local governments	1. Community development work supported in all Lower local governments	- Funds transferred to Sub/Counties. -	
	2. Funds transferred to Lower Local Governments.	2. Funds transferred to Lower Local Governments.		
263367 Sector Conditional Grant (Non-Wage)	2,356	1,178	50 %	589

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,356	1,178	50 %	589
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,356	1,178	50 %	589
Reasons for over/under performance:	-Inadequate IPFs from Central Governments. - Lack of transport at District and Sub-County level - - In reliable support from local revenue.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>192,000</i>	<i>95,912</i>	<i>50 %</i>	<i>47,999</i>
<i>Non-Wage Reccurent:</i>	<i>59,111</i>	<i>27,107</i>	<i>46 %</i>	<i>12,778</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>251,111</i>	<i>123,019</i>	<i>49.0 %</i>	<i>60,776</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1.Salaries of all staff paid by the 28th of every month	District departments and all lower local governments guided and coordinated in preparation and submission of quarterly performance reports. Preparation of all the monthly District technical planning committee meetings minutes.		1.Salaries of all staff paid by the 28th of every month	District departments and all lower local governments guided and coordinated in preparation and submission of quarterly performance reports. Preparation of all the monthly District technical planning committee meetings minutes.
	2. Procurement of office stationery and other small office equipment	office imports and salaries of all the three planning unit staff paid.		2. Procurement of office stationery and other small office equipment	office imports and salaries of all the three planning unit staff paid.
	3. Printing, Photocopying and binding			3. Printing, Photocopying and binding	
	4. Compilation of all mandatory District reports			4. Compilation of all mandatory District reports	
	5. Office imprest paid to support staff			5. Office imprest paid to support staff	
	6. All departments and LLGs coordinated			6. All departments and LLGs coordinated	
	7. Technical planning Committeee meetings held			7. Technical planning Committeee meetings held	
	8.Departments and LLgs guided in preparing and producing annual and quartery workplans			8.Departments and LLgs guided in preparing and producing annual and quartery workplans	
211101 General Staff Salaries	66,000	24,625	37 %		16,438
227001 Travel inland	10,000	4,587	46 %		2,500
Wage Rect:	66,000	24,625	37 %		16,438
Non Wage Rect:	10,000	4,587	46 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	76,000	29,212	38 %		18,938
Reasons for over/under performance:	poor internet connectivity at the district headquarters and power fluctuations lead to delays/ hinder effective and efficient performance of the staff in their duties. under performance in revenues was due to the department not being prioritized especially under local revenues as there were more important pending issues.				
Output : 138303 Statistical data collection					
N/A					

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Non Standard Outputs:	1. Collecting, analysing, reporting and storage of all statistical data in the District			1. Collecting, analysing, reporting and storage of all statistical data in the District	
	2. Quarterly updates of statistics done			2. Quarterly updates of statistics done	
	3. production of statistical Bulletins			3. production of statistical Bulletins	
	4. Collection of data for quarterly reporting done			4. Collection of data for quarterly reporting done	
	5. Annual statistical Abstract compiled and disseminated			5. Annual statistical Abstract compiled and disseminated	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance:					
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:	1. Planning meetings with Lower Local governments and Departments held			1. Planning meetings with Lower Local governments and Departments held	
	2. Planning preparatory meetings with TPC and DEC held			2. Planning preparatory meetings with TPC and DEC held	
	3. Compiling data/ information and making a presentation/ report on Departmental priorities			3. Compiling data/ information and making a presentation/ report on Departmental priorities	
	4. District Budget Conference held			4. District Budget Conference held	
	5. Preparation and submission of the Budget frame work paper to the Ministry of finance, planning and Economic Development			5. Preparation and submission of the Budget frame work paper to the Ministry of finance, planning and Economic Development	
221002 Workshops and Seminars	7,000	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	0	0 %	0
Reasons for over/under performance:				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	1. The District management information system updated,	Data collection, analysis and report writing updating of the District website, updating the district management information system, procurement of stationary and other office supplies	1. The District management information system updated,	Data collection, cleaning, analysis and report writing updating of the district management information system procurement of stationary
	2. The District website fully functional,		2. The District website fully functional,	
	3. The District website updated		3. The District website updated	
	4. Data cleaning		4. Data cleaning	
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
221012 Small Office Equipment	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,000	40 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,000	40 %	1,000
Reasons for over/under performance: staff are very reluctant to provide information especially from the lower local governments, staff lack relevant skills for simple data analysis, poor funding of the sectors for the activity as seen in the underperformance above as not all planned local revenue was realized so activity was not given a priority to meet its full budget.				
Output : 138308 Operational Planning				
N/A				

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Non Standard Outputs:		1.Staionary and other small office equipment procured	Stationary and other small office equipment procured, fuel for various	1.Staionary and other small office equipment procured	still editing and collecting information that is still lacking in the development plan for Kyotera district local government, procurement of fuel for staff in the department and paying of office imprest, procurement of small office equipment like files, manila, paper and other stationary for use in the office.
		2. Fuel procured and office imprest paid	exercised for the two quarters procured, office imports paid to staff, printing, photocopying and binding, formulation and preparation of the draft Kyotera District development plan 2	2. Fuel procured and office imprest paid	
		3. Printing, photocopying and binding		3. Printing, photocopying and binding	
		4.Kyotera District development plan 3 in place		4.Kyotera District development plan 3 in place	
227004	Fuel, Lubricants and Oils	10,000	5,000	50 %	2,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	5,000	50 %	2,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	5,000	50 %	2,500
Reasons for over/under performance:		The department has so far received all the funds it had planned for the first two quarters of the financial year 2019/2020. Poor data collection and storage skills by the different staff makes data compilation for the district very hectic.			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		1. All District projects and programs implementation done	1st quarter budget performance report done and submitted to the Ministry of finance and planning , activity reports made and submitted to the chief	1. All District projects and programs implementation done	quarterly budget performance report prepared and submitted on time, multisectoral monitoring and supervision of programs that are being implemented done, preparation of quarterly and activity reports
		2. Multisectoral monitoring and supervision	a)Administrative Officer, all planned district projects and programs for the two quarters implemented	2. Multisectoral monitoring and supervision	
		3. Preparation of quarterly budget performance reports	quarter 2 budget performance report preparation still under way	3. Preparation of quarterly budget performance reports	
		4. Preparation of quarterly, bi-annual and annual activity reports.		4. Preparation of quarterly, bi-annual activity reports.	
221002	Workshops and Seminars	4,000	2,000	50 %	1,000
227001	Travel inland	2,000	1,000	50 %	500
228004	Maintenance – Other	2,000	1,000	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	4,000	50 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	4,000	50 %	2,000

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	the department has so far received all its planned budget for the two quarters under this sector. the department has no motor vehicle making monitoring not very frequent. heavy rains spoilt a road that is kappa kasensero road which has led to delays in the implementation of some district activities.				
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Preparation of DDEEG reports Retooling Preparation of BOQs Environmental screening	Bills of quantities for the construction of 5 stance linked pit latrines at lukunyu and Kiwumulo Kabira prepared, DDEG and LLG DDEG reports prepared, procurement of 3 laptop computers, a projector and an office chair		Preparation of DDEEG reports Retooling Preparation of BOQs Environmental screening	procurement of e laptop computers, a projector and office chair, Bills of quantities for Construction of a 5 stance linked VIP latrine at Lukunyu and Kiwumulo Kabira, preparation of DDEG quarterly reports done
281501 Environment Impact Assessment for Capital Works	6,000	2,000	33 %		2,000
281504 Monitoring, Supervision & Appraisal of capital works	3,000	1,000	33 %		1,000
312203 Furniture & Fixtures	1,500	500	33 %		500
312211 Office Equipment	15,719	5,240	33 %		5,240
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	26,219	8,740	33 %		8,740
External Financing:	0	0	0 %		0
Total:	26,219	8,740	33 %		8,740
Reasons for over/under performance:	there is an over expenditure in quarter 2 as the activities that the department had planned to implement under this sector in quarter 1 were postponed to quarter 2. there have been delays in the implementation of some DDEG projects due to heavy rains that cut spoilt a road making project implementation difficult.				
Total For Planning : Wage Rect:	66,000	24,625	37 %		16,438
Non-Wage Reccurent:	47,000	15,587	33 %		8,000
GoU Dev:	26,219	8,740	33 %		8,740
Donor Dev:	0	0	0 %		0
Grand Total:	139,219	48,952	35.2 %		33,178

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	1. Human Resource Audits conducted, 2.All staff in Audit Department supervised, 3. Annual and quarterly Work plans and Budgets prepared, 4. Internal Audit Quarterly reports prepared 5. All staff in the Department appraised 6. Financial and accounting systems reviewed 7.All Government projects and programs monitored and supervised			1. Human Resource Audits conducted, 2.All staff in Audit Department supervised, 3. Annual and quarterly Work plans and Budgets prepared, 4. Internal Audit Quarterly reports prepared 5. All staff in the Department appraised 6. Financial and accounting systems reviewed 7.All Government projects and programs monitored and supervised	-Typesetting printing, photocopying , and binding of Audit reports
211101 General Staff Salaries	64,200	27,219	42 %		16,047
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
227001 Travel inland	4,000	2,000	50 %		1,000
Wage Rect:	64,200	27,219	42 %		16,047
Non Wage Rect:	8,000	3,000	38 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	72,200	30,219	42 %		17,547
Reasons for over/under performance:	- Lack of transport means -Lack of Laptop, photocopier and Camera - Understaffing				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Quarterly internal audit reports	()		(1)Quarterly internal audit reports	()
Date of submitting Quarterly Internal Audit Reports	(15TH) every 15th day in the 1st month of the subsequent quarter, submission of quarterly audit reports	()		(15th)every 15th day in the 1st month of the subsequent quarter, submission of quarterly audit reports	()

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Non Standard Outputs:		1.Special Audits carried out 2.Revenue collection audited 3.Procurement procedures and payments audited	1.Special Audits carried out 2.Revenue collection audited 3.Procurement procedures and payments audited	Travel in land, allowances and transport expenses in the conduct of audit.	
227001	Travel inland	3,000	1,500	50 %	750
227004	Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	3,500	50 %	1,750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	3,500	50 %	1,750
Reasons for over/under performance:					
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		1. Services extended to lower local governments, schools, Health units and other areas 2.Government programs monitored and supervised 3. Follow up on budget implementation 4. All stores, cash, assets and other government properties audited	1. Services extended to lower local governments, schools, Health units and other areas 2.Government programs monitored and supervised 3. Follow up on budget implementation 4. All stores, cash, assets and other government properties audited	-Monitoring of projects being implemented by different sectors on a sampled basis.	
227001	Travel inland	1,000	500	50 %	250
227004	Fuel, Lubricants and Oils	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	500	10 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	500	10 %	250
Reasons for over/under performance:		- In-reliable support from local revenue. --Lack of transport means -Inadequate IPFs from Central Government.			
Total For Internal Audit : Wage Rect:		64,200	27,219	42 %	16,047
Non-Wage Reccurent:		20,000	7,000	35 %	3,500
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		84,200	34,219	40.6 %	19,547

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Quarter2

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	1. Workshops and seminars held 2. Farmers linked to buyers 3. holding Radio talk shows 4. Procurement of fuel, oils and lubricants	workshops and seminars held, procurement of fuel and lubricants and payment of office imports to staff, linking farmers to buyers		1. Workshops and seminars held 2. Farmers linked to buyers 3. holding Radio talk shows 4. Procurement of fuel, oils and lubricants	Holding seminars with groups, linking framers to buyers, procurement of office fuels, oils and lubricants holding a radio talk show
211101 General Staff Salaries	40,800	14,865	36 %		10,163
221002 Workshops and Seminars	2,000	1,000	50 %		500
227001 Travel inland	2,074	1,037	50 %		518
Wage Rect:	40,800	14,865	36 %		10,163
Non Wage Rect:	4,074	2,037	50 %		1,018
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,874	16,901	38 %		11,182
Reasons for over/under performance: the sector received all its panned budget for the quarter. the department being new still faces a lot of challenges as it has no transport means and has very small office space.					
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	1. Radio talk shows held 2. sensitization of farmers on enterprise development 3. procurement of fuel and lubricants 4. Procurement of stationery, printing and photocopying			1. Radio talk shows held 2. sensitization of farmers on enterprise development 3. procurement of fuel and lubricants 4. Procurement of stationery, printing and photocopying	
227001 Travel inland	1,305	652	50 %		326
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,305	652	50 %		326
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,305	652	50 %		326
Reasons for over/under performance:					
Output : 068303 Market Linkage Services					
N/A					

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N/A					
Non Standard Outputs:		1. Linking farmers to markets 2. Procurement of sataipnery, printing and photocopying 3. Procurement of small office equipment 4. Procurement of fuel 5. Holding Radio talk shows 6. Workshops and seminars organized and held	Linking various farmers to various markets, procurement of stationery and other small office equipment, printing, photocopying and binding.	1. Linking farmers to markets 2. Procurement of sataipnery, printing and photocopying 3. Procurement of small office equipment 4. Procurement of fuel 5. Holding Radio talk shows 6. Workshops and seminars organized and held	linking farmers to markets, procurement of office stationary and other small office equipment, printing, photocopying and binding of various reports, submission of quarterly reports to Head of department and CAO.
227001	Travel inland	1,305	652	50 %	326
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,305	652	50 %	326
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,305	652	50 %	326
Reasons for over/under performance:		the sector got all its planned funds for the quarter. heavy rains have destroyed a lot of crops during the quarter and has also limited the frequency of supervision in some areas and rendered other areas un reachable.			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					
Non Standard Outputs:		1. Refresher trainings held for SACCO members 2. Supervision of all the SACCOs in the District 3. Auditing of SACCOs in the district 4. Formation of new SACCOs in the District	Formation of new SACCOs and training new members in these SACCOs, refresher training carried out on members in already existing SACCOs, monitoring and supervision of various activities in all SACCOs in the district.	1. Refresher trainings held for SACCO members 2. Supervision of all the SACCOs in the District 3. Auditing of SACCOs in the district 4. Formation of new SACCOs in the District	Refresher trainings held for various SACCO members, supervised 6 SACCOs in the district in various sub counties, formation of new SACCOs and training its members.
227001	Travel inland	1,536	768	50 %	384
227004	Fuel, Lubricants and Oils	1,726	863	50 %	432
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,262	1,631	50 %	816
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,262	1,631	50 %	816
Reasons for over/under performance:		the sector achieved its planned target for revenues for the quarter. however, there have been challenges with heavy rainfalls which have rendered some parts of the district unreachable hence the department did not monitor as frequently as it would have loved.			
Output : 068305 Tourism Promotional Services					
N/A					

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Non Standard Outputs:	1. New Tourism potentials in all sub counties profiled and documented 2. Procurement of fuel, stationery, printing, binding and photocopying 3. holding sensitization meetings on discovery of new tourism sites 4. Massive advertisement of available tourism sites to attract tourists 5. holding Radio talk shows	in the process of profiling and documenting new tourism potentials in the district, procurement of fuel, oil and lubricants, procurement of stationary and other small office equipment, holding sensitization meetings	1. New Tourism potentials in all sub counties profiled and documented 2. Procurement of fuel, stationery, printing, binding and photocopying 3. holding sensitization meetings on discovery of new tourism sites 4. Massive advertisement of available tourism sites to attract tourists 5. holding Radio talk shows	Procurement of fuels, is and lubricants, procurement of stationary, printing and binding, held 1 sensitization meeting on tourism potentials in the district
211103 Allowances (Incl. Casuals, Temporary)	192	96	50 %	48
227001 Travel inland	800	400	50 %	200
227004 Fuel, Lubricants and Oils	313	156	50 %	78
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,305	652	50 %	326
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,305	652	50 %	326
Reasons for over/under performance:	the sector hd planned to receive 326,228 uganda shillings during the quarter, all of which was achieved. the sector and department at large have no means of transport to effectively and efficiently carry out some of its planned activities. there is also power fluctuations in the district and poor network which affects reporting on time.			
Output : 068306 Industrial Development Services				
N/A				
Non Standard Outputs:	1. sensitization of farmers to go commercial 2. Looking for crops that work in the area for commercialization 3. Holding Radio talk shows 4. Procurement of fuel and assorted stationery 5. Looking for markets and linking farmers to markets	sensitizing farmers about the benefits of commercialization and how to go about it, informing farmers about market availability and linking them to available markets, procurement of fuel, oils and lubricants and assorted stationary.	1. sensitization of farmers to go commercial 2. Looking for crops that work in the area for commercialization 3. Holding Radio talk shows 4. Procurement of fuel and assorted stationery 5. Looking for markets and linking farmers to markets	senstizing and encouraging farmers to commercialize their farming so as to boost industrialization and also increase their incomes, procurement of fuels, oils and lubricants plus assorted stationery to enable the sector carry out its sensitization activity sensing farmers about the availability of markets for various products and also linking them to these markets.
211103 Allowances (Incl. Casuals, Temporary)	1,080	540	50 %	270
221002 Workshops and Seminars	350	175	50 %	88

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227004 Fuel, Lubricants and Oils	527	264	50 %	132
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,957	979	50 %	489
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,957	979	50 %	489
Reasons for over/under performance:	the sector received all its planned budget for the quarter and was able to carry out all its planned activities despite challenges of heavy rains and impassable roads.			
<i>Total For Trade, Industry and Local Development :</i>	<i>40,800</i>	<i>14,865</i>	<i>36 %</i>	<i>10,163</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>13,208</i>	<i>6,604</i>	<i>50 %</i>	<i>3,302</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>54,008</i>	<i>21,469</i>	<i>39.8 %</i>	<i>13,465</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : KIRUMBA				372,176	64,087
Sector : Education				176,223	58,741
Programme : Pre-Primary and Primary Education				99,528	33,176
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				99,528	33,176
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bugaaju P.S.	KIZIBIRA	Sector Conditional Grant (Non-Wage)		6,990	2,330
Bukobogo P.S.	KIZIBIRA	Sector Conditional Grant (Non-Wage)		2,490	830
Buyiisa P.S.	BUYIISA	Sector Conditional Grant (Non-Wage)		8,142	2,714
Byerima P.S.	BYERIMA	Sector Conditional Grant (Non-Wage)		6,054	2,018
Kabasumba C/U P/S	KYENGEZA	Sector Conditional Grant (Non-Wage)		4,938	1,646
Kabuwoko Boys P/S.	BUYIISA	Sector Conditional Grant (Non-Wage)		10,698	3,566
Kabuwoko Girls P/S.	BUYIISA	Sector Conditional Grant (Non-Wage)		7,098	2,366
Kabuwoko Hill P.S.	KABUWOKO	Sector Conditional Grant (Non-Wage)		9,870	3,290
Kampungu P7 School	BYERIMA	Sector Conditional Grant (Non-Wage)		7,422	2,474
Kasaka St. Kizito P.S.	KYENGEZA	Sector Conditional Grant (Non-Wage)		6,930	2,310
Kirumba P.S.	KYENGEZA	Sector Conditional Grant (Non-Wage)		7,890	2,630
Kizibira P.S.	KIZIBIRA	Sector Conditional Grant (Non-Wage)		7,302	2,434
Kyenvubu Parents School	LWAMBA	Sector Conditional Grant (Non-Wage)		6,186	2,062
Lutunga P.S.	BUYIISA	Sector Conditional Grant (Non-Wage)		7,518	2,506
Programme : Secondary Education				76,695	25,565
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				76,695	25,565
Item : 263367 Sector Conditional Grant (Non-Wage)					
KYOTERA PARENTS SS	BUYIISA	Sector Conditional Grant (Non-Wage)		25,380	8,460

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ST HERMAN LWANKONI	BUYIISA	Sector Conditional Grant (Non-Wage)	51,315	17,105
Sector : Health			10,691	5,346
<i>Programme : Primary Healthcare</i>			10,691	5,346
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			10,691	5,346
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasensero HC II	LWAMBA	Sector Conditional Grant (Non-Wage)	1,697	848
Kyebe HC III	KABUWOKO	Sector Conditional Grant (Non-Wage)	8,994	4,497
Sector : Water and Environment			85,000	0
<i>Programme : Rural Water Supply and Sanitation</i>			85,000	0
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			85,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	KYENGEZA kachanga	Sector Development Grant	85,000	0
Sector : Social Development			262	0
<i>Programme : Community Mobilisation and Empowerment</i>			262	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			262	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kirumba Sub County	LWAMBA Kirumba Sub County	Sector Conditional Grant (Non-Wage)	262	0
Sector : Public Sector Management			100,000	0
<i>Programme : District and Urban Administration</i>			100,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			100,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	BYERIMA Swamp raising of Kyojja swamp	Transitional Development Grant	100,000	0
LCIII : KYOTERA TOWN COUNCIL			326,730	108,910
Sector : Education			326,730	108,910
<i>Programme : Pre-Primary and Primary Education</i>			42,396	14,132
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			42,396	14,132

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Item : 263367 Sector Conditional Grant (Non-Wage)				
GREEN VALLEY P.S.	INDUSTRIAL AREA	Sector Conditional Grant (Non-Wage)	5,586	1,862
Kyotera Central P.S.	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	17,418	5,806
Kyotera P.S.	MITUKULA WARD	Sector Conditional Grant (Non-Wage)	12,282	4,094
Kyotera Township School	INDUSTRIAL AREA	Sector Conditional Grant (Non-Wage)	7,110	2,370
Programme : Secondary Education			284,334	94,778
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			284,334	94,778
Item : 263367 Sector Conditional Grant (Non-Wage)				
COMMUNITY COLLEGE SCHOOL KALISIZO	INDUSTRIAL AREA	Sector Conditional Grant (Non-Wage)	22,842	7,614
KALISIZO SEED SS	MITUKULA WARD	Sector Conditional Grant (Non-Wage)	103,455	34,485
NAKASOGA	INDUSTRIAL AREA	Sector Conditional Grant (Non-Wage)	158,037	52,679
LCIII : KAKUUTO			241,520	75,934
Sector : Education			225,258	75,086
Programme : Pre-Primary and Primary Education			130,218	43,406
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			130,218	43,406
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbuuliro P.S.	MAYANJA	Sector Conditional Grant (Non-Wage)	11,022	3,674
Bigada P.S.	BIGADA	Sector Conditional Grant (Non-Wage)	8,370	2,790
Biwa P.S.	KYEBISAGAZI	Sector Conditional Grant (Non-Wage)	6,798	2,266
Kakuuto Central P.S.	KAKUUTO	Sector Conditional Grant (Non-Wage)	10,410	2,882
Kakuuto COU P.S.	BIGADA	Sector Conditional Grant (Non-Wage)	8,646	3,470
Kamuganja P.S.	MAYANJA	Sector Conditional Grant (Non-Wage)	5,406	1,802
Kangabwa Muslim P.S.	KATOVU	Sector Conditional Grant (Non-Wage)	7,026	2,342

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Kibaale-Kakuuto P/S	KATOVU	Sector Conditional Grant (Non-Wage)	8,382	2,794
Kyassimbi-Kakuuto	KYEBISAGAZI	Sector Conditional Grant (Non-Wage)	6,330	2,110
Matengeto P.S.	KATOVU	Sector Conditional Grant (Non-Wage)	5,874	1,958
Mayanja P.S.	MAYANJA	Sector Conditional Grant (Non-Wage)	11,214	3,738
Mutukula P.S.	KYEBISAGAZI	Sector Conditional Grant (Non-Wage)	14,958	4,986
Nabigasa-Kakuuto	BIGADA	Sector Conditional Grant (Non-Wage)	9,858	3,286
Nkoni P.S	BIGADA	Sector Conditional Grant (Non-Wage)	12,690	4,230
Simba P.S.	KATOVU	Sector Conditional Grant (Non-Wage)	3,234	1,078
Programme : Secondary Education			95,040	31,680
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			95,040	31,680
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST RAPHAELS KABIRA S S S	BIGADA	Sector Conditional Grant (Non-Wage)	95,040	31,680
Sector : Health			16,000	848
Programme : Primary Healthcare			16,000	848
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,697	848
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kijonjo HC II	MAYANJA	Sector Conditional Grant (Non-Wage)	1,697	848
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			14,303	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	KAKUUTO KAKUUTO	Sector Development Grant	14,303	0
Sector : Social Development			262	0
Programme : Community Mobilisation and Empowerment			262	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			262	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakuuto Sub County	KAKUUTO Kakuuto Sub County	Sector Conditional Grant (Non-Wage)	262	0

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LCIII : KABIRA			250,685	32,835
Sector : Education			125,505	32,835
Programme : Pre-Primary and Primary Education			27,000	0
Capital Purchases				
Output : Latrine construction and rehabilitation			27,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	BISANJE KIWUMULO	District Discretionary Development Equalization Grant	27,000	0
Programme : Secondary Education			98,505	32,835
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			98,505	32,835
Item : 263367 Sector Conditional Grant (Non-Wage)				
HOLY FAMILY NAZARETH S S	KYANIKA	Sector Conditional Grant (Non-Wage)	98,505	32,835
Sector : Health			24,918	0
Programme : Primary Healthcare			24,918	0
Lower Local Services				
Output : Standard Pit Latrine Construction (LLS.)			24,918	0
Item : 263370 Sector Development Grant				
Construction of a 5 stance linked pit latrine at Kabira Health center III	KYANIKA Kabira	Sector Development Grant	24,918	0
Sector : Social Development			262	0
Programme : Community Mobilisation and Empowerment			262	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			262	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabira Sub County	NDOLO Kabira Sub County	Sector Conditional Grant (Non-Wage)	262	0
Sector : Public Sector Management			100,000	0
Programme : District and Urban Administration			100,000	0
Capital Purchases				
Output : Administrative Capital			100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	KYANIKA Road SIDE MARKET IN KABIRA S/C	Transitional Development Grant	100,000	0

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LCIII : KASAALI			3,176,370	0
Sector : Agriculture			1,424,701	0
Programme : District Production Services			1,424,701	0
Capital Purchases				
Output : Administrative Capital			1,424,701	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kigenya ALL LLGS	Sector Development Grant	122,541	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kigenya Selected LLGs	Other Transfers from Central Government	1,302,160	0
Sector : Works and Transport			549,233	0
Programme : District, Urban and Community Access Roads			549,233	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			126,287	0
Item : 263106 Other Current grants				
All LLGs	Kigenya selected roads	Other Transfers from Central Government	126,287	0
Output : District Roads Maintenance (URF)			422,946	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYOTERA DISTRICT	Kigenya Mechanised and Periodic Maintanance	Other Transfers from Central Government	268,000	0
KYOTERA DISTRICT (Works)	Kigenya Office and ICT Equipments including soft ware	Other Transfers from Central Government	13,675	0
KYOTERA DISTRICT	Kigenya Routine Manual Maintanance	Other Transfers from Central Government	141,271	0
Sector : Education			36,867	0
Programme : Pre-Primary and Primary Education			12,030	0
Capital Purchases				
Output : Latrine construction and rehabilitation			12,030	0
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Kigenya District H/Qs	Sector Development Grant	12,030	0
Programme : Secondary Education			24,837	0

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Capital Purchases				
Output : Secondary School Construction and Rehabilitation			24,837	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kigenya NYANGOMA SEED SS	Sector Development Grant	24,837	0
Sector : Health			335,200	0
Programme : Health Management and Supervision			335,200	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			335,200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kigenya All Health Facilities	External Financing	23,200	0
Monitoring, Supervision and Appraisal - Meetings-1264	Kigenya All Health Facilities	External Financing	312,000	0
Sector : Water and Environment			593,889	0
Programme : Rural Water Supply and Sanitation			293,889	0
Capital Purchases				
Output : Administrative Capital			16,500	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Kigenya water office	Sector Development Grant	16,500	0
Output : Non Standard Service Delivery Capital			39,602	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Kigenya water office	Sector Development Grant	19,800	0
Construction Services - Sanitation Facilities-409	Kigenya water office	Transitional Development Grant	19,802	0
Output : Spring protection			42,397	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kigenya Distruct wide	Sector Development Grant	42,397	0
Output : Borehole drilling and rehabilitation			195,390	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kigenya selected sites	Sector Development Grant	60,659	0
Construction Services - Water Schemes-418	Kigenya selected sites	Sector Development Grant	134,732	0
Programme : Natural Resources Management			300,000	0
Capital Purchases				

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Output : Non Standard Service Delivery Capital			300,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kigenya District wide	Other Transfers from Central Government	300,000	0
Sector : Social Development			262	0
Programme : Community Mobilisation and Empowerment			262	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			262	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasaali Sub County	Kigenya Kasaali Sub County	Sector Conditional Grant (Non-Wage)	262	0
Sector : Public Sector Management			236,219	0
Programme : District and Urban Administration			210,000	0
Capital Purchases				
Output : Administrative Capital			210,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kigenya Kyotera District H/Qs	Locally Raised Revenues	100,000	0
Building Construction - Markets-242	Kigenya Roadside Market in Kasaali t/c	Transitional Development Grant	100,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motor Vehicles Expenses-1919	Kigenya motor vehicle for Health Department	Transitional Development Grant	10,000	0
Programme : Local Government Planning Services			26,219	0
Capital Purchases				
Output : Administrative Capital			26,219	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kigenya District wide	District Discretionary Development Equalization Grant	1,500	0
Environmental Impact Assessment - Stakeholder Engagement-502	Kigenya Selected areas	District Discretionary Development Equalization Grant	4,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kigenya District	District Discretionary Development Equalization Grant	3,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	KASAALI KASAALI	District Discretionary Development Equalization Grant	1,500	0
Item : 312211 Office Equipment				
Retooling	Kigenya District H/Qs	District Discretionary Development Equalization Grant	15,719	0
LCIII : LWANKONI			55,778	19,071
Sector : Education			52,122	17,374
Programme : Pre-Primary and Primary Education			43,662	14,554
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			43,662	14,554
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbaale P.S.	NABYAJJWE	Sector Conditional Grant (Non-Wage)	8,718	2,906
Kibutamu P.S.	KIBUTAMO	Sector Conditional Grant (Non-Wage)	5,010	1,670
Kisunku P.S.	KISUNKU	Sector Conditional Grant (Non-Wage)	7,110	2,370
Lusaka P.S.	KIBUTAMO	Sector Conditional Grant (Non-Wage)	3,582	1,194
Lwankoni P.S.	LWANKONI	Sector Conditional Grant (Non-Wage)	7,602	2,534
Manyama P.S.	LWANKONI	Sector Conditional Grant (Non-Wage)	7,650	2,550
Ssunga P/S.	KIBUTAMO	Sector Conditional Grant (Non-Wage)	3,990	1,330
Programme : Secondary Education			8,460	2,820
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			8,460	2,820
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PEREGRIN SS NAKATOOGO	LWANKONI	Sector Conditional Grant (Non-Wage)	8,460	2,820
Sector : Health			3,394	1,697
Programme : Primary Healthcare			3,394	1,697
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,394	1,697

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kijejja HC II	KAYANJA	Sector Conditional Grant (Non-Wage)	1,697	848
Nakatoogo HC II	NABYAJJWE	Sector Conditional Grant (Non-Wage)	1,697	848
Sector : Social Development			262	0
Programme : Community Mobilisation and Empowerment			262	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			262	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwankoni Sub County	NABYAJJWE Lwankoni Sub County	Sector Conditional Grant (Non-Wage)	262	0
LCIII : KALISIZO TOWN COUNCIL			55,830	18,610
Sector : Education			55,830	18,610
Programme : Pre-Primary and Primary Education			13,530	4,510
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			13,530	4,510
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nabbunga Fountain P/S	KALISIZO WARD	Sector Conditional Grant (Non-Wage)	13,530	4,510
Programme : Secondary Education			42,300	14,100
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			42,300	14,100
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JAMES SS KYOTERA	KALISIZO WARD	Sector Conditional Grant (Non-Wage)	25,380	8,460
ST MONICA H/S KABWOKO	KALISIZO WARD	Sector Conditional Grant (Non-Wage)	16,920	5,640
LCIII : KASASA			135,097	16,894
Sector : Education			133,138	16,046
Programme : Pre-Primary and Primary Education			133,138	16,046
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,138	16,046
Item : 263367 Sector Conditional Grant (Non-Wage)				
Besaniya P.S.	KIMUKUNDA	Sector Conditional Grant (Non-Wage)	5,250	1,750
Kasasa New P.S.	MITYEBIRI	Sector Conditional Grant (Non-Wage)	6,330	2,110

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Kijonjo - Kyotera P.S.	KIJONJO	Sector Conditional Grant (Non-Wage)	7,518	2,506
Kijonjo - Moslem P.S.	KIJONJO	Sector Conditional Grant (Non-Wage)	7,422	2,474
Kisaalizi	KIMUKUNDA	Sector Conditional Grant (Non-Wage)	8,274	2,758
Kisuula P.S.	KISUULA	Sector Conditional Grant (Non-Wage)	7,110	2,370
Mityeebiiri P.S.	MITYEBIRI	Sector Conditional Grant (Non-Wage)	6,234	2,078
Capital Purchases				
Output : Classroom construction and rehabilitation			85,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	KIJONJO KIJONJO MUSLIM	Sector Development Grant	85,000	0
Sector : Health			1,697	848
Programme : Primary Healthcare			1,697	848
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,697	848
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butembe HC II	KIJONJO	Sector Conditional Grant (Non-Wage)	1,697	848
Sector : Social Development			262	0
Programme : Community Mobilisation and Empowerment			262	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			262	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasasa Sub County	KIMUKUNDA Kasasa Sub County	Sector Conditional Grant (Non-Wage)	262	0
LCIII : KALISIZO			189,404	29,714
Sector : Education			89,142	29,714
Programme : Pre-Primary and Primary Education			89,142	29,714
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			89,142	29,714
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalisizo Moslem P.S.	MATALE	Sector Conditional Grant (Non-Wage)	10,986	3,662
Kalongo P.S.	KIKUNGWE	Sector Conditional Grant (Non-Wage)	5,250	1,750

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Kikondo P.S.	KYANGO	Sector Conditional Grant (Non-Wage)	5,790	1,930
Kikungwe COU P.S.	KIKUNGWE	Sector Conditional Grant (Non-Wage)	5,202	1,734
Kirinda P.S.	KAKOMA	Sector Conditional Grant (Non-Wage)	3,774	1,258
Kyakanyomozi P.S.	MITI	Sector Conditional Grant (Non-Wage)	6,414	2,138
Kyango P.S.	KYANGO	Sector Conditional Grant (Non-Wage)	6,534	2,178
Matale Hill P.S.	MATALE	Sector Conditional Grant (Non-Wage)	11,958	3,986
Matale Mixed P.S.	MATALE	Sector Conditional Grant (Non-Wage)	7,206	2,402
Mitondo P.S.	KYANGO	Sector Conditional Grant (Non-Wage)	4,290	1,430
Nalukoola Memorial P.S.	KAKOMA	Sector Conditional Grant (Non-Wage)	7,302	2,434
Nsambya Mixed P.S.	KAKOMA	Sector Conditional Grant (Non-Wage)	9,606	3,202
Nsumba P.S.	KIKUNGWE	Sector Conditional Grant (Non-Wage)	4,830	1,610
Sector : Social Development			262	0
<i>Programme : Community Mobilisation and Empowerment</i>			262	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			262	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalisizo Sub County	MATALE Kalisizo Sub County	Sector Conditional Grant (Non-Wage)	262	0
Sector : Public Sector Management			100,000	0
<i>Programme : District and Urban Administration</i>			100,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	KAKOMA Kalisizo subcounty headquarters	Transitional Development Grant	100,000	0
LCIII : NABIGASA			223,242	27,660
Sector : Education			82,980	27,660
<i>Programme : Pre-Primary and Primary Education</i>			82,980	27,660
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			82,980	27,660

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Bethlehem P.S.	BETHLEHEM	Sector Conditional Grant (Non-Wage)	10,866	3,622
Kaleere Migongo P.S.	NABIGASA	Sector Conditional Grant (Non-Wage)	7,398	2,466
Kasambya II P.S.	NABIGASA	Sector Conditional Grant (Non-Wage)	9,954	3,318
Kibonzi P.S.	BETHLEHEM	Sector Conditional Grant (Non-Wage)	5,610	1,870
Kijejja P/s	KIJEJJA	Sector Conditional Grant (Non-Wage)	5,778	1,926
Kirembwe P/s	KIJEJJA	Sector Conditional Grant (Non-Wage)	4,338	1,446
Kyassimbi Kyotera P/S	KYASSIMBI	Sector Conditional Grant (Non-Wage)	5,226	1,742
Nakasoga P/S.	NAKATOOGO	Sector Conditional Grant (Non-Wage)	7,902	2,634
Nakatoogo P.S.	NAKATOOGO	Sector Conditional Grant (Non-Wage)	7,746	2,582
Nalubira P.S.	NABIGASA	Sector Conditional Grant (Non-Wage)	6,186	2,062
Ngoma P.S.	NAKATOOGO	Sector Conditional Grant (Non-Wage)	5,706	1,902
Njeru P.S.	NAKATOOGO	Sector Conditional Grant (Non-Wage)	6,270	2,090
Sector : Social Development			262	0
Programme : Community Mobilisation and Empowerment			262	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			262	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nabigasa Sub County	NAKATOOGO Nabigasa Sub-County	Sector Conditional Grant (Non-Wage)	262	0
Sector : Public Sector Management			140,000	0
Programme : District and Urban Administration			140,000	0
Capital Purchases				
Output : Administrative Capital			140,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	NABIGASA Maternity ward at Nabigasa Sub county	Transitional Development Grant	140,000	0
LCIII : KYEBE			271,954	40,399
Sector : Education			239,995	39,551

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Programme : Pre-Primary and Primary Education			166,702	15,120
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			45,360	15,120
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kampangi P.S.	MINZIIRO	Sector Conditional Grant (Non-Wage)	8,286	2,762
Kibumba P7 P.S.	KANABULEMU	Sector Conditional Grant (Non-Wage)	8,826	2,942
Lugonza P.S.	KANABULEMU	Sector Conditional Grant (Non-Wage)	6,042	2,014
Mirigwe P/s	KANABULEMU	Sector Conditional Grant (Non-Wage)	5,994	1,998
Misozi P/S.	KANABULEMU	Sector Conditional Grant (Non-Wage)	6,750	2,250
Nazareth P/S.	KANABULEMU	Sector Conditional Grant (Non-Wage)	9,462	3,154
Capital Purchases				
Output : Classroom construction and rehabilitation			94,892	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Gwanda MIRIGWE PS	Sector Development Grant	94,892	0
Output : Latrine construction and rehabilitation			26,450	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	KANABULEMU LUGONZA	Sector Development Grant	26,450	0
Programme : Secondary Education			73,293	24,431
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			73,293	24,431
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYOTERA CENTRAL S S	KANABULEMU	Sector Conditional Grant (Non-Wage)	73,293	24,431
Sector : Health			1,697	848
Programme : Primary Healthcare			1,697	848
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,697	848
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nangoma HC II	KASENSERO TOWN BOARD	Sector Conditional Grant (Non-Wage)	1,697	848
Sector : Water and Environment			30,000	0
Programme : Rural Water Supply and Sanitation			30,000	0

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Capital Purchases				
Output : Construction of public latrines in RGCs			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	MINZIIRO MINZIIRO	Sector Development Grant	30,000	0
Sector : Social Development			262	0
Programme : Community Mobilisation and Empowerment			262	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			262	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyebe Sub County	KIBUMBA Kyebe Sub County	Sector Conditional Grant (Non-Wage)	262	0
LCIII : NANGOMA			80,275	3,374
Sector : Education			7,578	2,526
Programme : Pre-Primary and Primary Education			7,578	2,526
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			7,578	2,526
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulinda P/S.	NANGOMA	Sector Conditional Grant (Non-Wage)	7,578	2,526
Sector : Health			28,697	848
Programme : Primary Healthcare			28,697	848
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,697	848
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kayanja HC II	NANGOMA	Sector Conditional Grant (Non-Wage)	1,697	848
Output : Standard Pit Latrine Construction (LLS.)			27,000	0
Item : 263370 Sector Development Grant				
Construction of a 5 stance pit latrine at Lukunyu landing site	NANGOMA Kyebe	District Discretionary Development Equalization Grant	27,000	0
Sector : Water and Environment			44,000	0
Programme : Rural Water Supply and Sanitation			44,000	0
Capital Purchases				
Output : Administrative Capital			44,000	0
Item : 312104 Other Structures				

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Construction Services - Water Reservoirs-417	NANGOMA nangoma	Sector Development Grant	44,000	0
LCIII : Missing Subcounty			1,838,386	667,773
Sector : Education			1,508,518	502,839
Programme : Pre-Primary and Primary Education			222,672	74,224
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			222,672	74,224
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbaka P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,098	3,366
Bbanda P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,938	1,646
Biikira Boys Demo. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,534	2,178
Bikiira Girls P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,270	2,090
Bisanje P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,282	2,094
Bugera P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,086	2,362
Bukaala P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,290	3,430
Buyingi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,274	2,758
Buziranduulu P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,562	1,854
KABAALE SANJE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,306	3,102
Kabira P/S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,774	1,258
Kakunyu P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,974	1,658
Katta Bakooki P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,966	1,322
Kayunga P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,138	2,046
KIFUKAMIZA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,894	4,298
Kingere P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,782	1,594
Kiwummulo-Kooki	Missing Parish	Sector Conditional Grant (Non-Wage)	6,378	2,126
Kyakonda P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,350	1,450
Kyakudduse P/S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,114	3,038
Kyampagi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,258	2,086

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Kyanika P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,030	3,010
Luti P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,410	1,470
Mabaale P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,154	1,718
Mbuye P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,130	2,710
Misoto P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,798	2,266
Nangoma P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,198	2,066
Ndolo P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,894	3,298
Nganda P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,474	2,158
Njala P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,926	2,642
Nkenge P/S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,202	1,734
Nninzi P/S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,390	2,130
SSANJE P. 7 SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	9,798	3,266
Programme : Secondary Education			1,047,444	349,148
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			1,047,444	349,148
Item : 263367 Sector Conditional Grant (Non-Wage)				
GAYAZA S S & VOCATIONAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	17,907	5,969
HOMELAND COLLEGE KYOTERA	Missing Parish	Sector Conditional Grant (Non-Wage)	5,499	1,833
KABALE SANJE S S	Missing Parish	Sector Conditional Grant (Non-Wage)	220,209	73,403
KABUWOKO S S S	Missing Parish	Sector Conditional Grant (Non-Wage)	139,722	46,574
KALISIZO PROG SS	Missing Parish	Sector Conditional Grant (Non-Wage)	14,382	4,794
KYOTERA TOWN SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	21,150	7,050
MATALE C/U SEC SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	116,160	38,720
ST JOHN MARY MUZEEYIS BIGADA S S	Missing Parish	Sector Conditional Grant (Non-Wage)	63,030	21,010
ST JOSEPHS TECHNICAL SS KITEREDDE	Missing Parish	Sector Conditional Grant (Non-Wage)	10,716	3,572
ST MARYS S S SSANJE	Missing Parish	Sector Conditional Grant (Non-Wage)	291,654	97,218

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ST SEBASTIAN SSS BETHELEHEM	Missing Parish	Sector Conditional Grant (Non-Wage)	147,015	49,005
Programme : Skills Development			238,402	79,467
Lower Local Services				
Output : Skills Development Services			238,402	79,467
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bikkira Maria - Rakai PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	134,531	44,844
SSANJE COMMUNITY POLYTECHNIC	Missing Parish	Sector Conditional Grant (Non-Wage)	103,871	34,624
Sector : Health			329,868	164,934
Programme : Primary Healthcare			176,393	88,196
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			30,929	15,465
Item : 263367 Sector Conditional Grant (Non-Wage)				
BETHLEHEM M DISPENSARY DELIGAT	Missing Parish	Sector Conditional Grant (Non-Wage)	3,854	1,927
BIIKIRA HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	3,879	1,940
KYOTERA MUSLIM HEALTH CENTRE I	Missing Parish	Sector Conditional Grant (Non-Wage)	3,879	1,940
NAKASOGA MUSLIM DISPENSARY	Missing Parish	Sector Conditional Grant (Non-Wage)	2,576	1,288
NAZARETH DISPENSARY AND MATERN	Missing Parish	Sector Conditional Grant (Non-Wage)	2,576	1,288
ST CHARLES KABUWOKO PARISH DIS	Missing Parish	Sector Conditional Grant (Non-Wage)	3,854	1,927
ST MARTIN DOM KABUWOKO	Missing Parish	Sector Conditional Grant (Non-Wage)	2,576	1,288
STDENIS HEALTH CENTRE KYANGO	Missing Parish	Sector Conditional Grant (Non-Wage)	3,879	1,940
STJUDE SSANJE HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	3,854	1,927
Output : Basic Healthcare Services (HCIV-HCII-LLS)			145,463	72,732
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbaka HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,697	848
Buyiisa HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,697	848
Buziranduulu HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,697	848
Byerima HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,697	848
Gayaza HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,697	848

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Gwanda HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,697	848
Kabira HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,994	4,497
Kabuwoko HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,994	4,497
Kakuuto HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	39,061	19,530
Kasaali HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,994	4,497
Kasasa HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,994	4,497
Kirumba HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,994	4,497
Kyakanyomozi HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,697	848
Kyakkonda HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,697	848
Lwamba HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,697	848
Lwankoni HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,994	4,497
Mayanja HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,697	848
Minziro HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,697	848
Mitukula HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,994	4,497
Mutukula HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,994	4,497
Nabigasa HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,994	4,497
Nabyajwe HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,697	848
Ndolo HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,697	848
Nkenge HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,697	848
Nsumba HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,697	848
Programme : District Hospital Services			153,475	76,738
Lower Local Services				
Output : District Hospital Services (LLS.)			153,475	76,738
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALISIZO HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	153,475	76,738