
Vote:630 Kazo 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:630 Kazo 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.



Tumusiime Leonard The Chief Administrative Officer

Date: 30/01/2020

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

Vote:630 Kazo 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	1,467,052	366,763	25%
Discretionary Government Transfers	2,716,545	1,384,093	51%
Conditional Government Transfers	11,402,377	5,926,421	52%
Other Government Transfers	519,863	277,161	53%
External Financing	200,000	0	0%
Total Revenues shares	16,305,837	7,954,438	49%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,731,066	1,900,619	1,364,187	51%	37%	72%
Finance	654,975	144,414	74,055	22%	11%	51%
Statutory Bodies	479,015	178,508	136,764	37%	29%	77%
Production and Marketing	575,145	301,248	259,953	52%	45%	86%
Health	3,173,276	1,599,832	1,282,611	50%	40%	80%
Education	6,190,774	2,930,939	2,536,539	47%	41%	87%
Roads and Engineering	623,290	286,710	227,234	46%	36%	79%
Water	495,496	321,741	320,241	65%	65%	100%
Natural Resources	34,556	11,814	7,189	34%	21%	61%
Community Based Services	161,874	75,025	39,648	46%	24%	53%
Planning	107,093	44,909	34,909	42%	33%	78%
Internal Audit	55,600	18,900	10,000	34%	18%	53%
Trade, Industry and Local Development	23,677	9,338	6,838	39%	29%	73%
Grand Total	16,305,837	7,823,997	6,300,169	48%	39%	81%
<i>Wage</i>	8,882,086	4,441,043	3,460,102	50%	39%	78%
<i>Non-Wage Recurrent</i>	4,477,295	1,594,615	1,160,590	36%	26%	73%
<i>Domestic Devt</i>	2,746,456	1,788,339	1,679,477	65%	61%	94%
<i>Donor Devt</i>	200,000	0	0	0%	0%	0%

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

By the end of Quarter Two of FY 2019/2020, the District cumulative releases were UGX 1,384,093,000 (51%) of Discretionary Government Transfers 5,926,421,000= (52%) of Conditional Government Transfers, 277,161,000= (53%) of Other Government Transfers and this gave total Revenue of 7,954,438,000= (49%) slightly lower than the expected 50%. The under performance was due to no receipt of Locally raised revenue in Q2 since the District received a higher amount in Q1 which was not remitted back due to low local revenue collections and No Donor funding received (0%). Total Cumulative expenditure was 6,300,169,000= (48%) slightly lower than the budget released (49%). The funds for Capital Development projects in Administration, Production, Health, Education, Water are not yet spent though they were transferred to Departmental Accounts as per hybrid system guidelines since Kazo DLG is not on full IFMS. They will be spent when the works are completed. The unspent balance of wage is due to under staffing in all departments since the district is new and has not recruited staff.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,467,052	366,763	25 %
Local Services Tax	62,443	15,611	25 %
Land Fees	13,330	3,333	25 %
Local Hotel Tax	4,800	1,200	25 %
Application Fees	6,000	1,500	25 %
Business licenses	192,428	48,107	25 %
Interest from private entities - Domestic	1,200	300	25 %
Rates – Produced assets- from private entities	8,900	2,225	25 %
Park Fees	70,470	17,618	25 %
Property related Duties/Fees	2,600	650	25 %
Advertisements/Bill Boards	30,000	7,500	25 %
Animal & Crop Husbandry related Levies	3,750	938	25 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,970	1,993	25 %
Registration of Businesses	9,543	2,386	25 %
Inspection Fees	4,050	1,013	25 %
Market /Gate Charges	315,020	78,755	25 %
Court Filing Fees	2,500	625	25 %
Other Fees and Charges	602,052	150,513	25 %
Cess on produce	10,251	2,563	25 %
Ground rent	106,680	26,670	25 %
Group registration	8,000	2,000	25 %
Voluntary Transfers	5,065	1,266	25 %
2a.Discretionary Government Transfers	2,716,545	1,384,093	51 %
District Unconditional Grant (Non-Wage)	561,914	280,957	50 %
Urban Unconditional Grant (Non-Wage)	49,475	24,737	50 %
District Discretionary Development Equalization Grant	128,242	85,494	67 %
Urban Unconditional Grant (Wage)	276,009	138,005	50 %
District Unconditional Grant (Wage)	1,674,225	837,112	50 %

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Urban Discretionary Development Equalization Grant	26,681	17,787	67 %
2b. Conditional Government Transfers	11,402,377	5,926,421	52 %
Sector Conditional Grant (Wage)	6,931,852	3,465,926	50 %
Sector Conditional Grant (Non-Wage)	1,625,780	606,200	37 %
Sector Development Grant	1,511,732	1,007,821	67 %
Transitional Development Grant	1,079,802	719,868	67 %
Pension for Local Governments	53,212	26,606	50 %
Gratuity for Local Governments	200,000	100,000	50 %
2c. Other Government Transfers	519,863	277,161	53 %
Support to PLE (UNEB)	0	0	0 %
Uganda Road Fund (URF)	519,863	277,161	53 %
3. External Financing	200,000	0	0 %
United Nations Children Fund (UNICEF)	100,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	100,000	0	0 %
Total Revenues shares	16,305,837	7,954,438	49 %

Cumulative Performance for Locally Raised Revenues

By the end of the 2nd quarter, the district had received Local Revenue amounting to Ushs 366,763,000= representing 25% of the annual Local Revenue projection.

This is because our local revenue was overstretched and we received 366,762.938/= (25%) in Q1 which we haven't remitted back because of low local revenue collections.

Cumulative Performance for Central Government Transfers

By the end of the 2nd quarter the performance of Central Government Transfers was very good. The district had realized a cumulative out turn of 51.5% of the 2nd half projected release from central Government Transfers above the projection for the second quarter of 50%. This performance was because development grants are released in 3 Quarters and (67%)of the approved budget has been received.

Cumulative Performance for Other Government Transfers

By end of Quarter two, 53% of Uganda Road fund of the approved budget was released which is slightly higher than 50% that was planned. This was because sub county community access roads funds are released only in 2nd Quarter.

Cumulative Performance for External Financing

No funds were received from Donors since we do not have discretionary powers over their release.

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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	476,274	207,797	44 %	119,068	89,796	75 %
District Production Services	98,871	52,156	53 %	24,718	26,078	106 %
Sub- Total	575,145	259,953	45 %	143,786	115,875	81 %
Sector: Works and Transport						
District, Urban and Community Access Roads	618,290	227,234	37 %	154,573	226,234	146 %
District Engineering Services	5,000	0	0 %	1,250	0	0 %
Sub- Total	623,290	227,234	36 %	155,823	226,234	145 %
Sector: Tourism, Trade and Industry						
Commercial Services	23,677	6,838	29 %	5,919	3,419	58 %
Sub- Total	23,677	6,838	29 %	5,919	3,419	58 %
Sector: Education						
Pre-Primary and Primary Education	4,562,041	1,909,413	42 %	1,140,510	936,322	82 %
Secondary Education	1,497,941	598,663	40 %	374,485	199,817	53 %
Education & Sports Management and Inspection	130,793	28,463	22 %	32,698	1,000	3 %
Sub- Total	6,190,774	2,536,539	41 %	1,547,694	1,137,139	73 %
Sector: Health						
Primary Healthcare	904,902	566,920	63 %	226,226	282,839	125 %
Health Management and Supervision	2,268,373	715,691	32 %	567,093	369,133	65 %
Sub- Total	3,173,276	1,282,611	40 %	793,319	651,972	82 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	495,496	320,241	65 %	123,874	160,121	129 %
Natural Resources Management	34,556	7,189	21 %	8,639	3,760	44 %
Sub- Total	530,052	327,431	62 %	132,513	163,881	124 %
Sector: Social Development						
Community Mobilisation and Empowerment	161,874	39,648	24 %	40,469	16,390	40 %
Sub- Total	161,874	39,648	24 %	40,469	16,390	40 %
Sector: Public Sector Management						
District and Urban Administration	3,731,066	1,364,187	37 %	932,766	793,334	85 %
Local Statutory Bodies	479,015	136,764	29 %	119,754	61,543	51 %
Local Government Planning Services	107,093	34,909	33 %	26,773	16,908	63 %
Sub- Total	4,317,174	1,535,859	36 %	1,079,293	871,785	81 %
Sector: Accountability						
Financial Management and Accountability(LG)	654,975	74,055	11 %	163,744	14,732	9 %
Internal Audit Services	55,600	10,000	18 %	13,900	5,000	36 %

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	<i>Sub- Total</i>	<i>710,575</i>	<i>84,055</i>	<i>12 %</i>	<i>177,644</i>	<i>19,732</i>	<i>11 %</i>
Grand Total		16,305,837	6,300,169	39 %	4,076,459	3,206,427	79 %

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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	2,666,066	1,190,619	45%	666,516	523,304	79%
District Unconditional Grant (Non-Wage)	89,769	44,884	50%	22,442	22,442	100%
District Unconditional Grant (Wage)	1,474,225	737,112	50%	368,556	368,556	100%
Gratuity for Local Governments	200,000	100,000	50%	50,000	50,000	100%
Locally Raised Revenues	378,052	94,513	25%	94,513	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	194,799	49,499	25%	48,700	0	0%
Multi-Sectoral Transfers to LLGs_Wage	276,009	138,005	50%	69,002	69,002	100%
Pension for Local Governments	53,212	26,606	50%	13,303	13,303	100%
Development Revenues	1,065,000	710,000	67%	266,250	355,000	133%
District Discretionary Development Equalization Grant	5,000	3,333	67%	1,250	1,667	133%
Multi-Sectoral Transfers to LLGs_ExtFin	0	0	0%	0	0	0%
Transitional Development Grant	1,060,000	706,667	67%	265,000	353,333	133%
Total Revenues shares	3,731,066	1,900,619	51%	932,766	878,304	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,750,234	543,032	31%	437,558	437,558	100%
Non Wage	915,832	111,505	12%	228,958	22,442	10%
Development Expenditure						
Domestic Development	1,065,000	709,649	67%	266,250	333,333	125%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,731,066	1,364,187	37%	932,766	793,334	85%
C: Unspent Balances						
Recurrent Balances		536,081	45%			

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Wage	332,084		
Non Wage	203,997		
Development Balances	351	0%	
Domestic Development	351		
External Financing	0		
Total Unspent	536,432	28%	

Summary of Workplan Revenues and Expenditure by Source

The Budget for Administration Department was UGX 3,731,066,000/= .The plan for 2nd quarter was 932,766,000/= the amount received in Q2 was 878,304,000/= (94%) below the expected 100%. explained by no Multi sectoral transfers to LLGs and no local revenue received. The total budget performance by the end of Q2 was at 51% slightly above the expected 50%. The details of over and under-performance by revenue source are as follows: The cumulative revenues performance was as follows: District UCG Non-wage performed at 50% as expected. District UCG (wage) performed at 50% as expected Locally raised revenues performed at 25% below the expected 50%. Multi sectoral transfers to LLGs performed at 25% below the expected 50%. Under Development, the Department received more funds under DDEG (67%) to cater for staff capacity building and transitional development grant performed at 67% above the expected 50%. cumulative Expenditure by end of Q2 was at 31% for wage and 12% for non-wage. For development, the expenditure was 67% the total budget spent was at 37% lower than (51%) budget released . The reasons for unspent balances are here below given.

Reasons for unspent balances on the bank account

The balance on wage was meant for payment of newly recruited staff since the district is under staffed. The balance on non wage was meant for pension and gratuity for Pensioners whose files had not been cleared by the Ministry of Public service and local revenue which was warranted but not transferred to a departmental account to aid activity implementation. The Balance on development was meant for the construction of the Office block, Purchase of a vehicle and purchase of Office furniture and Equipment though the hybrid system captures it as spent.

Highlights of physical performance by end of the quarter

Monitored and supervised Lower Local Government programs Payment of staff salaries, purchase of stationery, Information shared

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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	654,975	144,414	22%	163,744	24,575	15%
District Unconditional Grant (Non-Wage)	45,000	22,500	50%	11,250	11,250	100%
District Unconditional Grant (Wage)	53,300	26,650	50%	13,325	13,325	100%
Locally Raised Revenues	48,000	12,000	25%	12,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	508,675	83,264	16%	127,169	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	654,975	144,414	22%	163,744	24,575	15%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,300	16,703	31%	13,325	3,482	26%
Non Wage	601,675	57,352	10%	150,419	11,250	7%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	654,975	74,055	11%	163,744	14,732	9%
C: Unspent Balances						
Recurrent Balances		70,359	49%			
Wage		9,947				
Non Wage		60,412				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		70,359	49%			

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Summary of Workplan Revenues and Expenditure by Source

The Budget for Finance Department was UGX 654,975,000/=. The plan for 2nd quarter was 163,744,000/= the amount received in Q2 was 24,575,000/= (15%) below the expected 100% which is due to No Multi sectoral transfers to LLGs (0%) and No local revenue allocation to the department. The total budget performance by the end of Q2 was at 22% below expected 50%. The details of under-performance by revenue source are as follows: The quarterly revenues performance was as follows: District UCG Non-wage performed at 100% as expected, District UCG (wage) performed at 100% as expected. Locally raised revenues performed at 0%. Multi sectoral transfers to LLGs performed at 0%. The department had no development budget for FY 2019/20. Expenditure for the quarter was at 26% for wage and 7% for non-wage respectively. The total expenditure was at 9% for the 2nd quarter while the total budget spent was at 11% lower than the budget released (22%). The reasons for the unspent balance are explained below.

Reasons for unspent balances on the bank account

The balance on account for non wage is Local Revenue which was warranted but not transferred to the departmental account to aid activity implementation and multi sectoral transfers which were not itemized during budgeting. The wage was meant for the payment of Newly recruited staff

Highlights of physical performance by end of the quarter

Lower Local Governments revenue collection supervised Schedule for Markets prepared and shared with all the stakeholders
Monthly and Quarterly Financial Reports prepared

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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	479,015	178,508	37%	119,754	61,675	52%
District Unconditional Grant (Non-Wage)	190,000	95,000	50%	47,500	47,500	100%
District Unconditional Grant (Wage)	56,700	28,350	50%	14,175	14,175	100%
Locally Raised Revenues	160,000	40,000	25%	40,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	72,315	15,158	21%	18,079	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	479,015	178,508	37%	119,754	61,675	52%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,700	28,050	49%	14,175	14,043	99%
Non Wage	422,315	108,714	26%	105,579	47,500	45%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	479,015	136,764	29%	119,754	61,543	51%
C: Unspent Balances						
Recurrent Balances						
		41,745	23%			
Wage		301				
Non Wage		41,444				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		41,745	23%			

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Summary of Workplan Revenues and Expenditure by Source

The Budget for statutory bodies department was UGX 479,015,000/= the plan for the 2nd quarter was 119,754,000/= the amount received in Q2 was 61,675,000/= (52%) slightly below the expected 100%. explained by no allocation under multi-sectoral transfers to LLGs non-wage and local revenue. The budget performance at the end of Q2 was 37% slightly below expected 50%. The quarterly revenues performance was as follows: District UCG Non-wage performed at 100% as expected. District UCG (wage) performed at 100% as expected, Locally raised revenues performed at 0% and Multi sectoral transfers to LLGs performed at 0%. The total expenditure was at 99% for wage and 45% non-wage. The Total expenditure for the quarter was at 51%. The total budget spent as at the end of the quarter was 29% below 37% budget released. The department remained with balances as explained here below.

Reasons for unspent balances on the bank account

The balance on account for non wage of 41,745,000/= includes the money for Local Councils which is released quarterly and will be used in quarter 4 when it has accumulated and Local revenue which was warranted but not transferred to departmental account for doing departmental activities

Highlights of physical performance by end of the quarter

2 Council sittings held 3 DEC meetings conducted and ongoing projects monitored Multipurpose committee held District Councilors Ex gratia paid Contracts awarded to contractors

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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	491,013	245,160	50%	122,753	118,964	97%
District Unconditional Grant (Non-Wage)	5,000	2,500	50%	1,250	1,250	100%
Locally Raised Revenues	5,000	1,250	25%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,156	5,982	59%	2,539	0	0%
Sector Conditional Grant (Non-Wage)	133,907	66,953	50%	33,477	33,477	100%
Sector Conditional Grant (Wage)	336,950	168,475	50%	84,237	84,237	100%
Development Revenues	84,132	56,088	67%	21,033	28,044	133%
Sector Development Grant	84,132	56,088	67%	21,033	28,044	133%
Total Revenues shares	575,145	301,248	52%	143,786	147,008	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	336,950	134,307	40%	84,237	53,219	63%
Non Wage	154,063	69,559	45%	38,516	34,612	90%
Development Expenditure						
Domestic Development	84,132	56,088	67%	21,033	28,044	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	575,145	259,953	45%	143,786	115,875	81%
C: Unspent Balances						
Recurrent Balances						
		41,294	17%			
Wage		34,168				
Non Wage		7,126				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		41,294	14%			

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Summary of Workplan Revenues and Expenditure by Source

The Budget for Production & Marketing Department was UGX 575,145,000/= .The plan for the 2nd quarter was 143,786,000/= the amount received in Q2 was 147,008,000/= (102%) slightly above the expected 100% due to high allocations of sector development grant at 133%. The total budget performance by the end of Q2 was at 52% slightly above the expected 50%. The details of over and under-performance by revenue source are as follows: District UCG (wage) performed at 100% as expected. Locally raised revenues performed at 0%. Sector conditional Grant (wage and non-wage) all performed at 100% as expected. For development, sector development Grant performed at 133% as more development funds were released by the center in excess of the quarterly expectations. Expenditure for the quarter was at 63% for wage and 90% for non-wage respectively. Development funds were not spent at all pending commencement of development projects but they were transferred to the Departmental Account. The total expenditure was at 81% for the 2nd quarter while the total budget spent was at 45% below 52% budget release. The reasons for unspent balances are given below.

Reasons for unspent balances on the bank account

The balance on account for wage is meant for payment of staff who are yet to be newly recruited and those who have been promoted. The balance of non wage is local revenue which was warranted but not transferred to a departmental account and some balance of multi sectoral transfers which was not itemized during budgeting.

Highlights of physical performance by end of the quarter

Lower Local Government Agricultural advisory services offered Departmental meeting with Extension staff done Demonstration Garden established Motor Vehicle repaired Quarterly report prepared and submitted to MAAIF Printer procured

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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	2,233,119	1,106,394	50%	558,280	548,114	98%
District Unconditional Grant (Non-Wage)	6,000	3,000	50%	1,500	1,500	100%
Locally Raised Revenues	32,000	8,000	25%	8,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,665	2,166	25%	2,166	0	0%
Sector Conditional Grant (Non-Wage)	164,594	82,298	50%	41,149	41,149	100%
Sector Conditional Grant (Wage)	2,021,859	1,010,930	50%	505,465	505,465	100%
Development Revenues	940,157	493,438	52%	235,039	246,719	105%
External Financing	200,000	0	0%	50,000	0	0%
Sector Development Grant	740,157	493,438	67%	185,039	246,719	133%
Total Revenues shares	3,173,276	1,599,832	50%	793,319	794,833	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,021,859	703,934	35%	505,465	363,254	72%
Non Wage	211,259	85,239	40%	52,815	41,999	80%
Development Expenditure						
Domestic Development	740,157	493,438	67%	185,039	246,719	133%
External Financing	200,000	0	0%	50,000	0	0%
Total Expenditure	3,173,276	1,282,611	40%	793,319	651,972	82%
C: Unspent Balances						
Recurrent Balances		317,221	29%			
Wage		306,996				
Non Wage		10,225				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		317,221	20%			

Vote:630 Kazo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The Budget for Health Department was UGX 3,173,276,000/=. The plan for the 2nd quarter was 793,319,000/= the amount received in Q2 was 794,833,000/= (100%) as expected. The total budget performance by the end of Q2 was at 50% as expected. The quarterly revenues performance was as follows: District UCG Non-wage performed at 100% as expected 100%. Locally raised revenues performed at 0%. Sector conditional Grant (wage and non-wage) performed at 100% as expected. The Sector development grant performed at 133% as more development funds were released by the center since the funds are released in 3 quarters. No donor funding was received. Expenditure for the quarter was at 72% for wage and 80% for non-wage respectively and development, expenditure was 133%. The total expenditure was at 82% for the 2nd quarter while the total budget spent was at 40% below 50% budget release. The reasons for unspent balances are given below.

Reasons for unspent balances on the bank account

The department is understaffed and therefore could not consume the wage released since new staff have not been recruited. The non wage balance is local revenue which was warranted but not transferred to a departmental account for implementation of activities.

Highlights of physical performance by end of the quarter

Integrated support supervision Monitoring of Nkungu HC which is going to be upgraded and Kanoni HC III

Vote:630 Kazo 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	5,865,239	2,713,916	46%	1,466,310	1,144,261	78%
District Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
Locally Raised Revenues	14,000	3,500	25%	3,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	34,057	8,514	25%	8,514	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,240,139	413,380	33%	310,035	0	0%
Sector Conditional Grant (Wage)	4,573,043	2,286,521	50%	1,143,261	1,143,261	100%
Development Revenues	325,535	217,023	67%	81,384	108,512	133%
District Discretionary Development Equalization Grant	71,250	47,500	67%	17,813	23,750	133%
External Financing	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Development Grant	254,285	169,523	67%	63,571	84,762	133%
Total Revenues shares	6,190,774	2,930,939	47%	1,547,694	1,252,773	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,573,043	2,019,988	44%	1,143,261	1,136,139	99%
Non Wage	1,292,197	408,039	32%	323,049	1,000	0%
Development Expenditure						
Domestic Development	325,535	108,512	33%	81,384	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,190,774	2,536,539	41%	1,547,694	1,137,139	73%
C: Unspent Balances						
Recurrent Balances		285,889	11%			
Wage		266,533				
Non Wage		19,355				
Development Balances		108,512	50%			

Vote:630 Kazo District**Quarter2**

Domestic Development	108,512		
External Financing	0		
Total Unspent	394,400	13%	

Summary of Workplan Revenues and Expenditure by Source

The Budget for Education Department was UGX 6,190,774,000/= .The plan for the 2nd quarter was 1,547,694,000/= the amount received in Q2 was 1,252,773,000/= (81%) slightly below the expected 100%. The under performance was explained by no receipt of sector conditional grant non wage, no allocation of Local revenue and no multi sectoral transfers to LLGs. The total budget performance by the end of Q2 was at 47% below the expected 50%. The details of under performance by revenue source are as follows: The quarterly revenues performance was as follows: Sector conditional grant (wage) performed at 100% as expected. Locally raised revenues performed at 0% , Multi sectoral transfers to LLGs performed at 0% below expected 100%. Sector conditional Grant (non-wage) performed at 0% as the funds are released termly not quarterly. For development revenues, both DDEG and Sector development grant performed at 133% as funds are released in 3 quarters instead of 4. Expenditure for the quarter was at 99% for wage and 0% for non-wage. For development grant, expenditure was 0%. The total expenditure was at 73% for the 2nd quarter while the total budget spent was at 41% below 47% budget release. The reasons for unspent balances are explained below

Reasons for unspent balances on the bank account

The balance on account for wage is for payment of salaries for newly recruited staff and non wage balance is local revenue which was warranted but not transferred to a departmental account. The other balance of non wage is for multi sectoral transfers. The balance for Development is for the construction of the schools whose works have started and will be paid after completion.

Highlights of physical performance by end of the quarter

Quarterly Work Plan prepared schools inspected and monitored UNEB exams supervised

Vote:630 Kazo 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	559,343	286,710	51%	139,836	164,586	118%
District Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
Locally Raised Revenues	25,000	6,250	25%	6,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	211,740	102,876	49%	52,935	101,577	192%
Other Transfers from Central Government	318,603	175,584	55%	79,651	62,009	78%
Development Revenues	63,948	0	0%	15,987	0	0%
Multi-Sectoral Transfers to LLGs_Gou	63,948	0	0%	15,987	0	0%
Total Revenues shares	623,290	286,710	46%	155,823	164,586	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	559,343	227,234	41%	139,836	226,234	162%
Development Expenditure						
Domestic Development	63,948	0	0%	15,987	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	623,290	227,234	36%	155,823	226,234	145%
C: Unspent Balances						
Recurrent Balances		59,476	21%			
Wage		0				
Non Wage		59,476				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		59,476	21%			

Vote:630 Kazo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The Budget for Roads & Engineering Department was UGX 623,290,000/= .The plan for the 2nd quarter was 155,823,000/= the amount received in Q2 was 164,586,000/= (106%) above the expected 100%. The total budget performance by the end of Q2 was at 46% slightly below the expected 50%. The details of over and under-performance by revenue source are as follows: The quarterly receipts and performance was as follows: District UCG Non-wage performed at 100% as expected. Locally raised revenues performed at 0% . Multi sectoral transfers to LLGs non-wage performed at 192% more funds were released by Uganda Road Fund to cater for community access roads. Other transfers from central government performed at 78%.The total expenditure was at 145% for 2nd quarter while the total budget spent was at 36% far below the 46% budget released. The reasons for unspent balances are given below.

Reasons for unspent balances on the bank account

The balance on account is for payment of un completed works and procurement of the motorcycle and laptop which will be done in Q3.

Highlights of physical performance by end of the quarter

Periodic maintenance of Kazo - Kyampangara - Buremba road (19.3km) done Routine mechanized maintenance of Kagaramira - Nkungu road (14km) done Routine mechanized maintenance of Nkungu Kataraza road (10km) done Three lines of concrete culverts (600mm diameter) on Kazo - Kyampangara road installed

Vote:630 Kazo 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	42,536	19,768	46%	10,634	9,134	86%
District Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
Locally Raised Revenues	6,000	1,500	25%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	32,536	16,268	50%	8,134	8,134	100%
Development Revenues	452,960	301,973	67%	113,240	150,987	133%
Sector Development Grant	433,158	288,772	67%	108,289	144,386	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	495,496	321,741	65%	123,874	160,121	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	42,536	18,268	43%	10,634	9,134	86%
Development Expenditure						
Domestic Development	452,960	301,973	67%	113,240	150,987	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	495,496	320,241	65%	123,874	160,121	129%
C: Unspent Balances						
Recurrent Balances		1,500	8%			
Wage		0				
Non Wage		1,500				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,500	0%			

Vote:630 Kazo District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Budget for Water Department was UGX 495,496,000/= .The plan for the 2nd quarter was 123,874,000/= the amount received in Q2 was 160,121,000/= (129%) above the expected 100%. The over performance is attributed to sector development performing at 133%. The total budget performance by the end of Q2 was at 65% more than the expected 50%. The details of over and under performance by revenue source are as follows: sector unconditional grant (non-wage) performed at 100% as expected, District UCG 100% and Local Revenue at 0% . Sector development grant and Transitional Development grant performed at 133% as the funds are released 3 times in the year instead of 4 times (quarterly) Development expenditure was at 129% in the quarter. The reasons for unspent balances are explained below..

Reasons for unspent balances on the bank account

The balance for non wage is local revenue which was warranted but not transferred to a departmental account for implementation of activities

Highlights of physical performance by end of the quarter

Quarterly report prepared and submitted to Ministry of Water and Environment, water user committees trained, Quarterly extension workers meeting held, District Water and sanitation coordination meeting held

Vote:630 Kazo 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	34,556	11,814	34%	8,639	3,175	37%
District Unconditional Grant (Non-Wage)	8,000	4,000	50%	2,000	2,000	100%
Locally Raised Revenues	10,000	2,500	25%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,855	2,964	25%	2,964	0	0%
Sector Conditional Grant (Non-Wage)	4,701	2,351	50%	1,175	1,175	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	34,556	11,814	34%	8,639	3,175	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	34,556	7,189	21%	8,639	3,760	44%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	34,556	7,189	21%	8,639	3,760	44%
C: Unspent Balances						
Recurrent Balances		4,625	39%			
Wage		0				
Non Wage		4,625				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,625	39%			

Vote:630 Kazo District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department's approved budget was 34,556,000/= the plan for the 2nd quarter was 8,639,000/= the amount received in Q2 was 3,175,000/= (37%) far below the expected 100%. The total budget performance was at 34% below the expected 50%. The details of over and under performance by revenue source are explained as follows. District UCG (Non Wage) performed at 100% as expected. Locally raised revenues performed at 0% and Multisectoral Transfers to LLGs (Non-wage) performed at 0%. Sector Conditional Grant performed at 100% as expected. The Department did not have any budget under Development component. Total Expenditure was 21% lower than 34% budget released. The reasons for unspent balance are advanced here below.

Reasons for unspent balances on the bank account

The Balance on account for non wage includes Local revenue which was warranted but not transferred to a departmental account for implementation of activities and some balance committed to be used in Q3.

Highlights of physical performance by end of the quarter

Tree planting done, Stakeholder training on environmental management done Monitoring and inspection done

Vote:630 Kazo 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	161,874	75,025	46%	40,469	34,556	85%
District Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
District Unconditional Grant (Wage)	90,000	45,000	50%	22,500	22,500	100%
Locally Raised Revenues	10,000	2,500	25%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,649	3,412	25%	3,412	0	0%
Sector Conditional Grant (Non-Wage)	38,225	19,113	50%	9,556	9,556	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	161,874	75,025	46%	40,469	34,556	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	90,000	14,089	16%	22,500	4,333	19%
Non Wage	71,874	25,560	36%	17,969	12,056	67%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	161,874	39,648	24%	40,469	16,390	40%
C: Unspent Balances						
Recurrent Balances						
		35,377	47%			
Wage		30,911				
Non Wage		4,465				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		35,377	47%			

Vote:630 Kazo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The Budget for CBS Department was UGX 161,874,000/= The plan for the 2nd quarter was 40,469,000/= the amount received in Q2 34,556,000/= (85%) slightly below the expected. The total budget performance by the end of Q2 was at 46% below 50%. The details of over and under-performance by revenue source are as follows: The quarterly revenues performance was as follows: District UCG Non-wage performed at 100% as expected. District UCG (wage) performed at 100% as expected Locally raised revenues performed at 0% and Multi sectoral transfers to LLGs performed at 0%. Expenditure for the quarter was at 19% for wage and 67% for non-wage. The total expenditure was at 41% for 2nd quarter while the total budget spent was at 24% which is below 46% budget released. The reasons for unspent balances are advanced below.

Reasons for unspent balances on the bank account

The balance on account for non wage includes a grant for PWDs which has not accumulated to be disbursed to do planned activities and the rest is Local revenue which was warranted but not transferred to departmental account. The balance for wage is for payment of new staff to be recruited which is awaiting the recruitment process to be completed.

Highlights of physical performance by end of the quarter

Quarterly sector meeting held Youth, Women, Disabled, Elderly Council meetings held Domestic disputes settled

Vote:630 Kazo 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	92,368	35,092	38%	23,092	12,000	52%
District Unconditional Grant (Non-Wage)	48,000	24,000	50%	12,000	12,000	100%
Locally Raised Revenues	40,000	10,000	25%	10,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,368	1,092	25%	1,092	0	0%
Development Revenues	14,725	9,817	67%	3,681	4,908	133%
District Discretionary Development Equalization Grant	14,725	9,817	67%	3,681	4,908	133%
Total Revenues shares	107,093	44,909	42%	26,773	16,908	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	92,368	25,092	27%	23,092	12,000	52%
Development Expenditure						
Domestic Development	14,725	9,817	67%	3,681	4,908	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	107,093	34,909	33%	26,773	16,908	63%
C: Unspent Balances						
Recurrent Balances						
		10,000	28%			
Wage		0				
Non Wage		10,000				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		10,000	22%			

Vote:630 Kazo District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Budget for Planning Department was UGX 107,093,000/= the plan for the 2nd quarter was 26,773,000/= the amount received in Q2 was 16,908, 000/= (63%) far below the expected 100%. This is explained by no allocation of local revenue to the department and no multi sectoral transfers to lower local Governments. The budget performance at the end of Q2 was 42% slightly below the expected 50%. The under performance is explained by Quarterly revenues performance as follows: District UCG Non-wage performed at 100% as expected. Locally raised revenues performed at 0%. Multi sectoral transfers to LLGs performed at 0%. Development revenues, DDEG performed at 133% as funds are released 3 times in the year implying more funds were received within the quarter. Expenditure was at 52% for non-wage. Development Expenditure was at 133%. The total expenditure was at 63% for the 2nd quarter while the total budget spent was at 33% lower than 42% budget released.

Reasons for unspent balances on the bank account

The balance on account for non wage is for procurement of a laptop and stationery which is going to be done in Q3

Highlights of physical performance by end of the quarter

PBS Q1 (2019-2020) report and BFP for FY 2020 - 2021 prepared, submitted to MOFPED and approved 3 TPC meetings held and minutes in place

Vote:630 Kazo 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	55,600	18,900	34%	13,900	5,000	36%
District Unconditional Grant (Non-Wage)	20,000	10,000	50%	5,000	5,000	100%
Locally Raised Revenues	30,000	7,500	25%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,600	1,400	25%	1,400	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	55,600	18,900	34%	13,900	5,000	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	55,600	10,000	18%	13,900	5,000	36%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	55,600	10,000	18%	13,900	5,000	36%
C: Unspent Balances						
Recurrent Balances						
		8,900	47%			
Wage		0				
Non Wage		8,900				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,900	47%			

Vote:630 Kazo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The Budget for Internal Audit Department was UGX 55,600,000/= the plan for the 2nd quarter was 13,900,000/= the amount received in Q2 was 5,000,000/= (36%) far below the 100% expected. The total budget released by the end of Q2 was at 34% which is below the expected 50%. The details are as follows: The quarterly revenues performance was as follows: District UCG Non-wage performed at 100% as expected. Locally raised revenues performed at 0% and Multi sectoral transfers to LLGs performed at 0%. Audit department had no budget under development Revenues. The overall expenditure for Q2 was at 36%. The total budget expenditure stood at 18% below the budget release (34%).

Reasons for unspent balances on the bank account

The balance on account for non wage includes funds for the procurement of a Laptop which will be done in Q3 and 5,000,000= local revenue which was warranted but not transferred to a departmental account for activity implementation.

Highlights of physical performance by end of the quarter

Management and final reports produced. Health Units and Sub counties Audited.

Vote:630 Kazo 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	23,677	9,338	39%	5,919	3,419	58%
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
Locally Raised Revenues	10,000	2,500	25%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	11,677	5,838	50%	2,919	2,919	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	23,677	9,338	39%	5,919	3,419	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	23,677	6,838	29%	5,919	3,419	58%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	23,677	6,838	29%	5,919	3,419	58%
C: Unspent Balances						
Recurrent Balances						
		2,500	27%			
Wage		0				
Non Wage		2,500				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,500	27%			

Vote:630 Kazo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department's approved budget was 23,677,000/= the plan for the 2nd quarter was 5,919,000/= the amount received in Q2 was 3,419,000/= (58%) far below the expected 100%. The total budget performance was at 39%. The quarterly revenues performance was as follows: District UCG Non-Wage performed at 100% as expected. Locally raised revenues performed at 0%. Sector Conditional Grant performed at 100% as expected. The Department did not have any budget under Development component. Expenditure for the quarter was at 58% for non-wage. The total budget spent was 29% less than budget release of 39%. The reason for unspent balance of UGX 2,500,000/= is explained below

Reasons for unspent balances on the bank account

The balance reflected is local revenue which was warranted but not transferred to the departmental account for use

Highlights of physical performance by end of the quarter

Quarterly report produced and submitted to MoTIC. Monitoring of cooperative societies and CAIIP agro - processing facilities
Audited 1 cooperative society Inspection of Nshunga SACCO Settled disputes in Kabubu cattle marketing cooperative society

Vote:630 Kazo District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Administrative oversight Role executed office coordinated computers procured reports produced salaries paid both at district and sub county level	Administrative oversight Role executed office coordinated salaries paid both at district and sub county level Monitoring and supervision of Government programs and projects Meetings conducted		Administrative oversight Role executed office coordinated computers procured reports produced salaries paid both at district and sub county level	Administrative oversight Role executed office coordinated salaries paid both at district and sub county level Monitoring and supervision of Government programs and projects Meetings conducted
211101 General Staff Salaries	1,474,225	449,175	30 %		368,556
211103 Allowances (Incl. Casuals, Temporary)	12,200	144	1 %		0
212105 Pension for Local Governments	53,212	0	0 %		0
212107 Gratuity for Local Governments	200,000	0	0 %		0
213001 Medical expenses (To employees)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	4,000	0	0 %		0
213003 Retrenchment costs	0	0	0 %		0
221001 Advertising and Public Relations	13,369	6,684	50 %		3,342
221002 Workshops and Seminars	5,000	0	0 %		0
221009 Welfare and Entertainment	20,000	1,836	9 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	500	42 %		250
222001 Telecommunications	2,400	0	0 %		0
223004 Guard and Security services	6,600	0	0 %		0
223005 Electricity	3,000	1,500	50 %		750
223006 Water	1,000	0	0 %		0
227001 Travel inland	20,000	7,692	38 %		2,692
227002 Travel abroad	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	18,000	7,500	42 %		3,000

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228002 Maintenance - Vehicles	12,000	0	0 %	0
Wage Rect:	1,474,225	449,175	30 %	368,556
Non Wage Rect:	374,981	25,857	7 %	10,034
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,849,206	475,032	26 %	378,591
Reasons for over/under performance:	Lack of a departmental Vehicle Limited Office space and furniture Inadequate funding under staffing			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(50) %age of LG establish posts filled	()	(50)%age of LG establish posts filled	()No Recruitment has been done yet
%age of staff appraised	(100) %age of staff appraised	(95%) 95% of staff appraised	(5)%age of staff appraised	(0)No staff were appraised
%age of staff whose salaries are paid by 28th of every month	(100) %age of staff whose salaries are paid by 28th of every month	(99%) %age of staff salaries paid by 28th of every month	(100)%age of staff salaries paid by 28th of every month	(99%)%age of staff salaries paid by 28th of every month
%age of pensioners paid by 28th of every month	(100) %age of pensioners paid by 28th of every month	() No pension has been paid yet	(50)%age of pensioners paid by 28th of every month	()No pension has been paid yet
Non Standard Outputs:	salaries paid office coordinated payroll printing displayed pension and gratuity arrears paid	salaries paid office coordinated payroll printing done and displayed	salaries paid office coordinated payroll printing displayed pension and gratuity arrears paid	salaries paid office coordinated payroll printing done and displayed
221011 Printing, Stationery, Photocopying and Binding	5,000	2,500	50 %	1,250
221020 IPPS Recurrent Costs	18,000	9,000	50 %	4,500
222003 Information and communications technology (ICT)	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	11,500	41 %	5,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	11,500	41 %	5,750
Reasons for over/under performance:	Under staffing No IFMS and therefore it requires travelling to other districts to access services which leads to delays in processing and payment Limited office space			
Output : 138104 Supervision of Sub County programme implementation				
N/A				

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Non Standard Outputs:		Coordination and supervision of field trips by DCAO Workshops attained and sub county chiefs appraised on performance	Coordination and supervision of field trips by DCAO done Workshops attained and sub county chiefs appraised on performance Monitoring and supervision of Gov't programs done Office coordinated	Coordination and supervision of field trips by DCAO done Workshops attained and sub county chiefs appraised on performance	Monitoring and supervision of Gov't programs done Office coordinated
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012	Small Office Equipment	1,000	0	0 %	0
222001	Telecommunications	2,400	0	0 %	0
227001	Travel inland	16,000	5,316	33 %	2,658
227004	Fuel, Lubricants and Oils	7,600	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	29,000	5,316	18 %	2,658
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	29,000	5,316	18 %	2,658
Reasons for over/under performance:		In adequate funding Lack of transport means Limited Office space			
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		office coordinated stationary procured computers procured information /data on government projects complied,analyzed and disseminated	information /data on government projects complied,analyzed and disseminated	office coordinated stationary procured computers procured information /data on government projects complied,analyzed and disseminated	information /data on government projects complied,analyzed and disseminated
221001	Advertising and Public Relations	5,500	0	0 %	0
221007	Books, Periodicals & Newspapers	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,500	0	0 %	0
Reasons for over/under performance:		No staff recruited yet to manage the office properly			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		office coordinated information and letters received and disseminated stationary procured;	office coordinated information and letters received and disseminated stationary procured;	office coordinated information and letters received and disseminated stationary procured;	office coordinated information and letters received and disseminated stationary procured;

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221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	14,000	3,000	21 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	3,000	20 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	3,000	20 %	1,500

Reasons for over/under performance: Constant power load shading

Output : 138109 Payroll and Human Resource Management Systems

N/A

N/A

211103 Allowances (Incl. Casuals, Temporary)	40,000	0	0 %	0
221009 Welfare and Entertainment	20,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0 %	0
221014 Bank Charges and other Bank related costs	10,000	0	0 %	0
222001 Telecommunications	10,000	0	0 %	0
223004 Guard and Security services	10,000	0	0 %	0
223005 Electricity	10,000	0	0 %	0
227001 Travel inland	50,000	0	0 %	0
227004 Fuel, Lubricants and Oils	23,112	0	0 %	0
228002 Maintenance - Vehicles	44,940	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	238,052	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	238,052	0	0 %	0

Reasons for over/under performance:

Output : 138111 Records Management Services

%age of staff trained in Records Management	(100) %age of staff trained in Records Management	(0) 0 is the %age of staff trained in Records Management	(60)%age of staff trained in Records Management	(0)0 is the %age of staff trained in Records Management
Non Standard Outputs:	Central registry records properly kept and managed All mails received and dispatched in time All files maintained and secured in the central registry	Central registry records properly kept and managed All mails received and dispatched in time All files maintained and secured in the central registry	Central registry records properly kept and managed All mails received and dispatched in time All files maintained and secured in the central registry	Central registry records properly kept and managed All mails received and dispatched in time All files maintained and secured in the central registry
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0

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222001	Telecommunications	2,000	1,000	50 %	500
227001	Travel inland	8,000	4,000	50 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,000	5,000	24 %	2,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,000	5,000	24 %	2,500
Reasons for over/under performance:		Inadequate Curbins to keep the Personal files safely Limited Office space Lack of IT equipment			
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:		Computers repaired and maintained District website developed and maintained and updated ICT activities rendered to people		Computers repaired and maintained District website developed and maintained and updated ICT activities rendered to people	No activity has been implemented
222003	Information and communications technology (ICT)	4,000	0	0 %	0
227001	Travel inland	3,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,500	0	0 %	0
Reasons for over/under performance:		No staff in the department to carryout planned activities			
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(20) computers, printers and sets of office furniture purchased	(1) is the number of computers procured	(0)none	(1)is the number of computers procured	
No. of existing administrative buildings rehabilitated	(2) administrative buildings rehabilitated	(0) Not yet done	(0)none	(0)Not yet done	
No. of solar panels purchased and installed	(10) solar panels purchased and installed	(0)	(0)none	(0)No solar panel procured yet	

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No. of administrative buildings constructed	(1) Administrative building constructed	(0)	(0)none	(0)No Administrative building constructed yet
No. of vehicles purchased	(1) vehicles purchased	(0)	(0)none	(0)No vehicle procured yet
No. of motorcycles purchased	(10) motorcycles purchased	(0)	(2)motorcycles purchased	(0)No motorcycles purchased
Non Standard Outputs:	Capacity building given to employees Administrative block built Motor vehicles procured Computers and furniture bought	Contracts of some projects have been awarded	Capacity building given to employees Administrative block built Motor vehicles procured Computers and furniture bought	Contracts of some projects have been awarded
281504 Monitoring, Supervision & Appraisal of capital works	5,000	1,667	33 %	0
312101 Non-Residential Buildings	600,000	380,000	63 %	180,000
312201 Transport Equipment	150,000	100,000	67 %	50,000
312211 Office Equipment	310,000	206,667	67 %	103,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,065,000	688,333	65 %	333,333
External Financing:	0	0	0 %	0
Total:	1,065,000	688,333	65 %	333,333
Reasons for over/under performance:	No qualified staff to run the PDU which has delayed the procurement processes			
Total For Administration : Wage Rect:	1,474,225	543,032	37 %	437,558
Non-Wage Recurrent:	721,033	94,577	13 %	22,442
GoU Dev:	1,065,000	709,649	67 %	333,333
Donor Dev:	0	0	0 %	0
Grand Total:	3,260,258	1,347,259	41.3 %	793,334

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-31) is the Date for submitting the Annual Performance Report FY 2019/2020.	(2) Quarterly reports prepared and submitted		(2020-01-31)is the date for submitting the Quarterly Performance Report	(2020-01-31)is the date for submitting the Quarterly Performance Report
Non Standard Outputs:	..				
Non Standard Outputs:	payments done departmental cordination URA returns made.	Departmental activities coordinated Payments done for all sectors reconcilliations with URA and banks coordinated and done		Departmental activities coordinated Payments done for all sectors reconcilliations with URA and banks coordinated and done	Departmental activities coordinated Payments done for all sectors reconcilliations with URA and banks coordinated and done
211101 General Staff Salaries	53,300	16,703	31 %		3,482
227001 Travel inland	25,000	12,500	50 %		6,250
Wage Rect:	53,300	16,703	31 %		3,482
Non Wage Rect:	25,000	12,500	50 %		6,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	78,300	29,203	37 %		9,732
Reasons for over/under performance:	Understaffing				
Output : 148102 Revenue Management and Collection Services					
N/A					
Non Standard Outputs:	PRODUCTION OF THE LREP. ASSESSMENT AND ENUMIRATION EXCERCIE FOR LOCAL REVENUE. REVENUE MOBILISATION AND ASSESSMENT.	Tax base assessment for Locally raised revenues done Market price survey done Revenue mobilization done and supervised		Oroduction of the Revenue Enhancement Plan Tax base assessment for Locally raised revenues done Market price survey done Revenue mobilization done and supervised	Tax base assessment for Locally raised revenues done Market price survey done Revenue mobilization done and supervised
227004 Fuel, Lubricants and Oils	15,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0
Reasons for over/under performance:	Inadequate funding understaffing			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-05-31) is the date of approval of the Annual work plan to the council	() N/A	()N/A	()N/A
Date for presenting draft Budget and Annual workplan to the Council	(2020-04-01) Is the date for presenting the Budget and annual work plan to the Council	() N/A	()N/A	()N/A
Non Standard Outputs:	BFP book produced.	Budgeting process supported Reports produced	Budgeting process supported Reports produced	Budgeting process supported Reports produced
	final budget prepared and submitted.			
	workplans and revenue expenditures prepared.			
221008 Computer supplies and Information Technology (IT)	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:	understaffing			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	journals payments done . receipting done. closure of books of accounts. book keeping adhared to. daily reconciliations done		Journal payments done Receipting Done Closing of books done monthly Book keeping and Accounts produced	
221011 Printing, Stationery, Photocopying and Binding	12,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	0	0 %	0

Reasons for over/under performance:

Output : 148105 LG Accounting Services

N/A

Non Standard Outputs:	preparation of final accounts.	Quarterly accounts prepared monthly and 2nd Quarter financial report done	preparation of quarterly accounts.	Quarterly accounts prepared monthly and 2nd Quarter financial report done
211103 Allowances (Incl. Casuals, Temporary)	14,000	500	4 %	250
221002 Workshops and Seminars	8,000	4,000	50 %	2,000
221003 Staff Training	1,000	500	50 %	250
221007 Books, Periodicals & Newspapers	500	0	0 %	0
221009 Welfare and Entertainment	1,300	0	0 %	0
221014 Bank Charges and other Bank related costs	3,000	0	0 %	0
221017 Subscriptions	700	0	0 %	0
222001 Telecommunications	1,500	0	0 %	0
227001 Travel inland	1,000	250	25 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,000	5,250	17 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,000	5,250	17 %	2,500

Reasons for over/under performance: Inadequate funding understaffing

<i>Total For Finance : Wage Rect:</i>	<i>53,300</i>	<i>16,703</i>	<i>31 %</i>	<i>3,482</i>
<i>Non-Wage Reccurent:</i>	<i>93,000</i>	<i>22,750</i>	<i>24 %</i>	<i>11,250</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>146,300</i>	<i>39,453</i>	<i>27.0 %</i>	<i>14,732</i>

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Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	office coordinated radio airtime paid council charts printed salaries and emoluments paid stationary procured Government programmes monitored	office coordinated radio airtime paid salaries and emoluments paid stationary procured Government programmes monitored		office coordinated radio airtime paid council charts printed salaries and emoluments paid stationary procured Government programmes monitored	office coordinated radio airtime paid salaries and emoluments paid stationary procured Government programmes monitored
211101 General Staff Salaries	56,700	28,050	49 %		14,043
211103 Allowances (Incl. Casuals, Temporary)	800	400	50 %		200
221001 Advertising and Public Relations	2,800	300	11 %		150
221008 Computer supplies and Information Technology (IT)	2,500	1,250	50 %		625
221011 Printing, Stationery, Photocopying and Binding	2,540	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0
222001 Telecommunications	1,200	600	50 %		300
227001 Travel inland	6,900	2,010	29 %		825
227004 Fuel, Lubricants and Oils	3,600	1,800	50 %		900
Wage Rect:	56,700	28,050	49 %		14,043
Non Wage Rect:	21,340	6,360	30 %		3,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	78,040	34,410	44 %		17,043
Reasons for over/under performance:	Low local revenue				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	office coordinated stationary procured evaluation committee done news paper adverts ran quarterly reports submitted Projects/contracts awarded CC sittings held	office coordinated stationary procured evaluation committee done news paper adverts ran quarterly reports submitted Projects/contracts awarded Contracts committee sittings held		office coordinated stationary procured evaluation committee done news paper adverts ran quarterly reports submitted Projects/contracts awarded CC sittings held	office coordinated stationary procured evaluation committee done news paper adverts ran quarterly reports submitted Projects/contracts awarded Contracts committee sittings held

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211103 Allowances (Incl. Casuals, Temporary)	6,960	1,850	27 %	550
221001 Advertising and Public Relations	8,000	0	0 %	0
221009 Welfare and Entertainment	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,340	0	0 %	0
222001 Telecommunications	600	300	50 %	150
227001 Travel inland	6,700	1,600	24 %	800
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	4,750	17 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	4,750	17 %	2,000

Reasons for over/under performance: understaffing

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	office coordinated	office coordinated	office coordinated	office coordinated
	DSC sittings held	quarterly reports	DSC sittings held	quarterly reports
	quarterly reports	compiled and	quarterly reports	compiled and
	compiled and	submitted	compiled and	submitted
	submitted	staff allowances paid	submitted	staff allowances paid
	staff allowances paid	small office	staff allowances paid	small office
	small office	equipment procured	small office	equipment procured
	equipment procured		equipment procured	
211103 Allowances (Incl. Casuals, Temporary)	6,800	1,100	16 %	550
221001 Advertising and Public Relations	4,500	0	0 %	0
221009 Welfare and Entertainment	3,200	700	22 %	350
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221017 Subscriptions	200	100	50 %	50
222001 Telecommunications	600	300	50 %	150
227001 Travel inland	11,700	1,800	15 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	4,000	14 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	4,000	14 %	2,000

Reasons for over/under performance: No DSC yet understaffing

Output : 138204 LG Land Management Services

N/A

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Non Standard Outputs:	quarterly reports compiled and submitted to ministry of lands	Land application forms received and reviewed	quarterly reports compiled and submitted to ministry of lands office coordinated DLB sittings held stationary procured	Land application forms received and reviewed
	office coordinated			
	DLB sittings held			
	stationary procured			
211103 Allowances (Incl. Casuals, Temporary)	4,680	1,340	29 %	670
221009 Welfare and Entertainment	840	420	50 %	210
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	50
222001 Telecommunications	200	100	50 %	50
227001 Travel inland	6,080	1,040	17 %	520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	3,000	25 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	3,000	25 %	1,500
Reasons for over/under performance:	No District land Board No lands staff in the department			
Output : 138205 LG Financial Accountability				
N/A				
Non Standard Outputs:	office coordinated	office coordinated	office coordinated	office coordinated
	PAC welfare catered for queries reviewed both district internal audit and auditor general reports		PAC welfare catered for queries reviewed both district internal audit and auditor general reports	
211103 Allowances (Incl. Casuals, Temporary)	4,880	1,440	30 %	720
221009 Welfare and Entertainment	800	400	50 %	200
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	50
222001 Telecommunications	200	100	50 %	50
227001 Travel inland	7,163	1,582	22 %	791
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,243	3,622	27 %	1,811
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,243	3,622	27 %	1,811

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No PAC yet					
Output : 138206 LG Political and executive oversight					
N/A					
Non Standard Outputs:	Allowances and emoluments for political leaders paid			Allowances and emoluments for political leaders paid	
	Projects monitored and supervised by political leaders oveersight role done 6 Council meetings held			Projects monitored and supervised by political leaders oveersight role done 6 Council meetings held	
211103 Allowances (Incl. Casuals, Temporary)	152,207	73,778	48 %		36,589
221009 Welfare and Entertainment	2,500	0	0 %		0
222001 Telecommunications	2,400	1,200	50 %		600
227001 Travel inland	21,700	1,200	6 %		0
227004 Fuel, Lubricants and Oils	39,060	5,676	15 %		0
228002 Maintenance - Vehicles	12,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	229,867	81,854	36 %		37,189
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	229,867	81,854	36 %		37,189
Reasons for over/under performance:					
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	6 standing committees held			1 standing committees held	

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Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
211103 Allowances (Incl. Casuals, Temporary)	5,850	0	0 %		0
227001 Travel inland	11,700	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,550	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,550	0	0 %		0
Reasons for over/under performance:					
Total For Statutory Bodies : Wage Rect:	56,700	28,050	49 %		14,043
Non-Wage Reccurent:	350,000	103,586	30 %		47,500
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	406,700	131,636	32.4 %		61,543

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Agriculture Extension services	Agriculture Extension services activities coordinated		Agriculture Extension services activities coordinated	Agriculture Extension services activities coordinated
211101 General Staff Salaries	336,950	134,307	40 %		53,219
Wage Rect:	336,950	134,307	40 %		53,219
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	336,950	134,307	40 %		53,219
Reasons for over/under performance: Agricultural diseases					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	Agriculture extension and advisory services			Agriculture extension and advisory services provided to farmers	
263367 Sector Conditional Grant (Non-Wage)	77,740	38,870	50 %		19,435
Wage Rect:	0	0	0 %		0
Non Wage Rect:	77,740	38,870	50 %		19,435
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	77,740	38,870	50 %		19,435
Reasons for over/under performance:					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Procurement of Laptops for Agriculture Extension services staff for Kazo District			Procurement of Laptops for Agriculture Extension services staff for Kazo District	
312201 Transport Equipment	29,000	19,333	67 %		9,667
312202 Machinery and Equipment	2,428	1,618	67 %		809

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312213 ICT Equipment	15,000	10,000	67 %	5,000
312214 Laboratory and Research Equipment	5,000	3,333	67 %	1,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,428	34,285	67 %	17,143
External Financing:	0	0	0 %	0
Total:	51,428	34,285	67 %	17,143

Reasons for over/under performance:

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A				
Non Standard Outputs:	Monitoring and supervision of cattle based facilities	Monitoring and supervision of cattle based facilities Disease surveillance and data collection on number of animals done	Monitoring and supervision of cattle based facilities	Monitoring and supervision of cattle based facilities Disease surveillance and data collection on number of animals done
227001 Travel inland	4,500	2,250	50 %	1,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	2,250	50 %	1,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	2,250	50 %	1,125

Reasons for over/under performance: No local revenue to the department

Output : 018203 Livestock Vaccination and Treatment

N/A				
Non Standard Outputs:	Livestock vaccinations and treatments	Livestock vaccinations and treatments done supervised and national standards promoted and adhered to	Livestock vaccinations and treatments done supervised and national standards promoted and adhered to	Livestock vaccinations and treatments done supervised and national standards promoted and adhered to
227001 Travel inland	6,527	3,264	50 %	1,632
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,527	3,264	50 %	1,632
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,527	3,264	50 %	1,632

Reasons for over/under performance: Out break of Livestock diseases like Foot and mouth in other districts

Output : 018205 Crop disease control and regulation

N/A				
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Non Standard Outputs:		crop disease control and management services	crop diseases and pests especially Fall Army worm and banana bacterial wilt controlled. Management services coordinated. Advisory services of coffee management offered. Model farmer's needs assessment done	crop disease control and management services coordinated	Advisory services of coffee management offered. Model farmer's needs assessment done. Crop disease control and management services offered
221002	Workshops and Seminars	1,000	500	50 %	250
222001	Telecommunications	400	200	50 %	100
227001	Travel inland	11,323	5,661	50 %	2,831
227004	Fuel, Lubricants and Oils	1,777	389	22 %	194
Wage Rect:		0	0	0 %	0
Non Wage Rect:		14,500	6,750	47 %	3,375
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		14,500	6,750	47 %	3,375
Reasons for over/under performance:		Out break of crop diseases			
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:		Livestock health and marketing	Livestock health and marketing for all products done. Meat inspection done	Livestock health and marketing for all products done	Livestock health and marketing for all products done. Meat inspection done
227001	Travel inland	4,500	2,250	50 %	1,125
227004	Fuel, Lubricants and Oils	2,500	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,000	2,250	32 %	1,125
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		7,000	2,250	32 %	1,125
Reasons for over/under performance:		Price fluctuations of Livestock			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		District production and managemet services conducted	Data collection done. Office Coordination activities done. Quarterly report prepared and submitted. District production and management services conducted	District production and managemet services conducted	Data collection done. Office Coordination activities done. Quarterly report prepared and submitted. District production and management services conducted
211103	Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	500

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221002 Workshops and Seminars	4,000	2,000	50 %	1,000
221003 Staff Training	1,000	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	500	20	4 %	10
221009 Welfare and Entertainment	100	50	50 %	25
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
221012 Small Office Equipment	1,500	750	50 %	375
222001 Telecommunications	500	0	0 %	0
223005 Electricity	40	20	50 %	10
227001 Travel inland	16,000	8,000	50 %	4,000
228002 Maintenance - Vehicles	6,000	3,000	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,640	15,840	47 %	7,920
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,640	15,840	47 %	7,920
Reasons for over/under performance: Limited Office space				
Capital Purchases				
Output : 018283 Livestock market construction				
N/A				
Non Standard Outputs:	construction of loading rumps in livestock markets		construction of loading rumps in livestock markets	
			procurement process is on going	
312104 Other Structures	32,704	21,803	67 %	10,901
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,704	21,803	67 %	10,901
External Financing:	0	0	0 %	0
Total:	32,704	21,803	67 %	10,901
Reasons for over/under performance: Delayed procurement process				
Total For Production and Marketing : Wage Rect:	336,950	134,307	40 %	53,219
Non-Wage Reccurent:	143,907	69,223	48 %	34,612
GoU Dev:	84,132	56,088	67 %	28,044
Donor Dev:	0	0	0 %	0
Grand Total:	564,989	259,618	46.0 %	115,875

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Radio Talk shows School Visits Community sensitisation	School Visits and Health Education done			School Visits and Health Education done
221001 Advertising and Public Relations	4,400	1,200	27 %		600
227001 Travel inland	2,600	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	1,200	15 %		600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	1,200	15 %		600
Reasons for over/under performance:					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	trading centres, schools,Clinics inspected	Inspection of trading centres done		Sanitation days implemented	Inspection of trading centres done
	Sanitation days implemented support supervision done				
227001 Travel inland	2,000	1,000	50 %		500
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,000	25 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,000	25 %		500
Reasons for over/under performance: No local revenue allocated					
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:					
227001 Travel inland	3,000	0	0 %		0

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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:				
Lower Local Services				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(100) is the Number of trained health workers in health centers	(60) is the Number of trained health workers in health centers	()	(50)is the Number of trained health workers in health centers
No of trained health related training sessions held.	(10) is the number of training sessions in health related services conducted	(5) is the number of health related sessions held	()	(5)is the number of health related sessions held
Number of outpatients that visited the Govt. health facilities.	(203477) is the Number of outpatients that visited the Govt. health facilities.	(73567) is the number of outpatients that visited the Government facilities	()	(36011)is the number of outpatients that visited the Government facilities
Number of inpatients that visited the Govt. health facilities.	(1200) is the Number of inpatients that visited the Govt. health facilities.	(1379) is the number of inpatients that visited the Government facilities	()	(633) is the number of inpatients that visited the Government facilities
No and proportion of deliveries conducted in the Govt. health facilities	(4934) is the No and proportion of deliveries conducted in the Govt. health facilities	(1749) is the No and 71 is the proportion of deliveries conducted in the Govt. health facilities	()	(863)is the No and 70 is the proportion of deliveries conducted in the Govt. health facilities
% age of approved posts filled with qualified health workers	(75%) is the % age of approved posts filled with qualified health workers	(62%) is the % age of approved posts filled with qualified health workers	()	(62%)is the % age of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(95%) is the % age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(68%) is the % age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	()	(68%)is the % age of Villages with functional (existing, trained, and reporting quarterly) VHTs.
No of children immunized with Pentavalent vaccine	(8750) is the No of children immunized with Pentavalent vaccine	(3242) is the No of children immunized with Pentavalent vaccine	()	(1589)is the No of children immunized with Pentavalent vaccine
Non Standard Outputs:	Monthly and Quarterly meetings	District Health Management Team meeting conducted District Health Team meetings Held		District Health Management Team meeting conducted District Health Team meetings Held
263367 Sector Conditional Grant (Non-Wage)	140,080	70,040	50 %	35,020

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	140,080	70,040	50 %	35,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	140,080	70,040	50 %	35,020

Reasons for over/under performance: Lack of means of transport

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

No of healthcentres constructed	(1) Health Centre to be constructed is Nkungu HCIII in Nkungu subcounty	()	()	
No of healthcentres rehabilitated	(1) Health Centre to be rehabilitated is Kanoni Hc III in Kanoni sub county	()	()	
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	740,157	493,438	67 %	246,719
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	740,157	493,438	67 %	246,719
External Financing:	0	0	0 %	0
Total:	740,157	493,438	67 %	246,719

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Staff Salaries paid Office coordinated Reports made and submitted Reports analysed		Staff Salaries paid	
211101 General Staff Salaries	2,021,859	703,934	35 %	363,254
211103 Allowances (Incl. Casuals, Temporary)	1,900	0	0 %	0
221002 Workshops and Seminars	1,000	0	0 %	0
222001 Telecommunications	1,100	0	0 %	0
227001 Travel inland	7,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	2,021,859	703,934	35 %	363,254
Non Wage Rect:	15,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,036,859	703,934	35 %	363,254

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	Integrated support supervision to 19 Lower health facilities done Office coordination activities done Monitoring and supervision done weekly, monthly, Quarterly, Annual reports compiled and submitted to MoH Quarterly performance review meetings conducted HMIS and DHIS2 trainings conducted HMIS Quarterly mentorships done Maternal and perinatal audits done and supervised Quality improvement activities done Fridge repair and cold chain maintained	Integrated support supervision done Office coordination activities done Weekly and monthly reports compiled and submitted to MoH. Quarterly DHMT meeting held			Integrated support supervision done Office coordination activities done Weekly and monthly reports compiled and submitted to MoH. Quarterly DHMT meeting held

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
211103 Allowances (Incl. Casuals, Temporary)	1,014	507	50 %		254
221001 Advertising and Public Relations	20,000	0	0 %		0
221002 Workshops and Seminars	50,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %		375
221012 Small Office Equipment	400	200	50 %		100
222001 Telecommunications	1,000	500	50 %		250
223005 Electricity	500	250	50 %		125
223006 Water	100	50	50 %		25
227001 Travel inland	67,000	7,000	10 %		3,500
227004 Fuel, Lubricants and Oils	90,000	2,500	3 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	31,514	11,757	37 %		5,879
Gou Dev:	0	0	0 %		0
External Financing:	200,000	0	0 %		0
Total:	231,514	11,757	5 %		5,879
Reasons for over/under performance: No Local Revenue was allocated to the department					
Total For Health : Wage Rect:	2,021,859	703,934	35 %		363,254
Non-Wage Reccurent:	202,594	83,997	41 %		41,999
GoU Dev:	740,157	493,438	67 %		246,719
Donor Dev:	200,000	0	0 %		0
Grand Total:	3,164,611	1,281,369	40.5 %		651,972

Vote:630 Kazo 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 : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary teachers paid salaries	Primary teachers paid salaries		Primary teachers paid salaries	Primary teachers paid salaries
211101 General Staff Salaries	3,793,836	1,660,903	44 %		936,322
Wage Rect:	3,793,836	1,660,903	44 %		936,322
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,793,836	1,660,903	44 %		936,322
Reasons for over/under performance: Primary Teachers salaries were increased and this led to over performance					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(600) teachers paid salaries	(555) is the number of teachers paid salaries	()		(555)is the number of teachers paid salaries
No. of qualified primary teachers	(600) qualified primary teachers	(555) is the number of qualified teachers	()		(555)is the number of qualified teachers
No. of pupils enrolled in UPE	(25400) pupils enrolled in UPE	(24955) is the number of pupils enrolled in UPE	()		(24955)is the number of pupils enrolled in UPE
No. of student drop-outs	(80) student drop-outs	(45) is the number of student drop out	()		(45)is the number of student drop out
No. of Students passing in grade one	(350) Students passing in grade one	(259) is the number of students passing in grade one	()		(259)is the number of students passing in grade one
No. of pupils sitting PLE	(3500) pupils sitting PLE	(2860) is the number of pupils sitting PLE	()		(2860)is the number of pupils sitting PLE
Non Standard Outputs:	UPE capitation grant paid to school school inspection and monitoring done	No UPE capitation grant was received		UPE capitation grant paid to school	No UPE capitation grant was received
263367 Sector Conditional Grant (Non-Wage)	442,470	139,998	32 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	442,470	139,998	32 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	442,470	139,998	32 %		0
Reasons for over/under performance: Government policy of releasing Conditional grant Non wage in Q1, Q3 and Q4					

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(3) Construction of 2 () classroom blocks at Kakonip/s, Kagaramira p/S and Nyabubaare P/S (each at 75Million)			(0)Construction of 2 () classroom blocks at Kakonip/s, Kagaramira p/S and Nyabubaare P/S (each at 75Million)	
No. of classrooms rehabilitated in UPE	(0) classrooms rehabilitated in UPE	(0)		(0)classrooms rehabilitated in UPE	(0)
Non Standard Outputs:	Monitoring of works in progress done			Launching of projects done and Monitoring of works in progress done	
281504 Monitoring, Supervision & Appraisal of capital works	29,285	9,762	33 %		0
312101 Non-Residential Buildings	296,250	98,750	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	325,535	108,512	33 %		0
External Financing:	0	0	0 %		0
Total:	325,535	108,512	33 %		0
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Teachers Salaries paid	Secondary teachers paid Salaries Payroll for Secondary Teachers verified against submissions of monthly returns by the Headteachers.		Secondary teachers paid Salaries Payroll for Secondary Teachers verified against submissions of monthly returns by the Headteachers.	Secondary teachers paid Salaries Payroll for Secondary Teachers verified against submissions of monthly returns by the Headteachers.
211101 General Staff Salaries	779,207	359,085	46 %		199,817
Wage Rect:	779,207	359,085	46 %		199,817
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	779,207	359,085	46 %		199,817
Reasons for over/under performance: Teachers salaries were increased and this led to over performance					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(3200) students enrolled in USE	(3230) is the number of students enrolled in USE	()		(3230)is the number of students enrolled in USE
No. of teaching and non teaching staff paid	(150) teaching and non teaching staff paid	(150) is the number of teaching and non teaching staff paid	()		(150)is the number of teaching and non teaching staff paid
No. of students passing O level	(280) students passing O level	(0) is the number of students passing O level	()		(0)is the number of students passing O level
No. of students sitting O level	(1000) students sitting O level	(800) is the number of students sitting O level	()		(800)is the number of students sitting O level
Non Standard Outputs:	students enrollment done capitation grant paid	No USE capitation grant paid			No USE capitation grant paid
263367 Sector Conditional Grant (Non-Wage)	718,734	239,578	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	718,734	239,578	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	718,734	239,578	33 %		0
Reasons for over/under performance: Lack of transport means to do monitoring and inspection					
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:	Staff Salaries paid	Staff Salaries paid		Staff Salaries paid	Staff Salaries paid
	4-Departmental meetings held Construction works supervised. National Exams coordinated Head Count coordinated and implemented.	4-Departmental meetings held Construction works supervised. National Exams coordinated Head Count coordinated and implemented.		4-Departmental meetings held Construction works supervised. National Exams coordinated Head Count coordinated and implemented.	4-Departmental meetings held Construction works supervised. National Exams coordinated
227001 Travel inland	31,714	7,238	23 %		0

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227004 Fuel, Lubricants and Oils	24,000	6,667	28 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,714	13,905	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,714	13,905	25 %	0
Reasons for over/under performance: Lack of transport means				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Sports, games and all co-curricular activities implemented, coordinated and supported. Music dance and drama activities done	No activities implemented	Sports, games and all co-curricular activities implemented, coordinated and supported.	No activities implemented
221009 Welfare and Entertainment	5,916	1,972	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,916	1,972	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,916	1,972	33 %	0
Reasons for over/under performance: No Local Revenue allocated to department				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Office coordination done Quarterly reports to respective ministries and departments done Staff salaries paid Construction works supervised	Inspection and monitoring of schools Support supervision to headteachers and teachers		Support supervision to headteachers and teachers
221011 Printing, Stationery, Photocopying and Binding	1,200	400	33 %	0
227001 Travel inland	22,000	8,000	36 %	1,000
227004 Fuel, Lubricants and Oils	12,105	4,035	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,305	12,436	35 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,305	12,436	35 %	1,000
Reasons for over/under performance: No release to the department was made				
Total For Education : Wage Rect:	4,573,043	2,019,988	44 %	1,136,139

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<i>Non-Wage Reccurent:</i>	<i>1,258,139</i>	<i>407,888</i>	<i>32 %</i>	<i>1,000</i>
<i>GoU Dev:</i>	<i>325,535</i>	<i>108,512</i>	<i>33 %</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>6,156,717</i>	<i>2,536,388</i>	<i>41.2 %</i>	<i>1,137,139</i>

Vote:630 Kazo 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 : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Maintenance of District Roads and selected CAR namely: 1-Kanoni-Mbogo (11kms) 2-Kazo-Buremba (12kms) 3-Bugarihe-Kagaramira 4-Rwamuranga-Kijuma 5-Buhembe-orwigi-kasuusano 6-Mbaba-kemizo 7-Burunga-Kiguma 8-Nyamambo-Rwamuranga 9-Kashasha-Kabogore 10-Mbogo-Akati-Nsheshe-keicumu-kigarama-kazo 11-Buhembe-Byabasiita-Kishebashebe 12-Kijuma-Kigarama-Buhenda-Rwamuranga 13-Kagaramira-Keicumu 14-Ekitongore-Kyengando-Engari-Bishozi-Mbogo	Bush Clearing done Road grading/shaping done Escarvation of side drains and Off shoots Installation of three lines of culverts (600mm diameter)			Bush Clearing done Road grading/shaping done Escarvation of side drains and Off shoots Installation of three lines of culverts (600mm diameter)
211103 Allowances (Incl. Casuals, Temporary)	43,500	18,489	43 %		18,489
227004 Fuel, Lubricants and Oils	168,000	84,000	50 %		84,000
228001 Maintenance - Civil	32,000	6,500	20 %		6,500
228004 Maintenance – Other	26,500	4,478	17 %		4,478
Wage Rect:	0	0	0 %		0
Non Wage Rect:	270,000	113,467	42 %		113,467
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	270,000	113,467	42 %		113,467
Reasons for over/under performance:	Lack of district road Equipment Heavy rains experienced				

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Plants and Machinery maintained using mechanical imprest	Engine for the double curbin repaired service for the Tipa lorry and double curbin done Minor repairs in wiring for both double curbin and Tipa lorry done			Engine for the double curbin repaired service for the Tipa lorry and double curbin done Minor repairs in wiring for both double curbin and Tipa lorry done
228003 Maintenance – Machinery, Equipment & Furniture	20,000	6,090	30 %		6,090
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	6,090	30 %		6,090
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	6,090	30 %		6,090
Reasons for over/under performance: Lack of a Mechanical Engineer					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Roads and Engineering office/department coordinated Roadworks inspected motorcycle procured at 17 Million.	Procurement of small office equipment done Monitoring and supervision of road maintenance works done			Purchase of small office equipment done Monitoring and supervision of road maintenance works done
211103 Allowances (Incl. Casuals, Temporary)	20,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,000	1,500	50 %		750
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	1,000	500	50 %		250
227001 Travel inland	5,603	2,801	50 %		2,801
228004 Maintenance – Other	17,000	0	0 %		0
282103 Scholarships and related costs	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	52,603	4,801	9 %		3,801
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,603	4,801	9 %		3,801

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Under staffing					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs: District Compound Maintained. District Buildings Maintained					
211103 Allowances (Incl. Casuals, Temporary)	2,400	0	0 %		0
228004 Maintenance – Other	2,600	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:					
Total For Roads and Engineering : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	347,603	124,358	36 %		123,358
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	347,603	124,358	35.8 %		123,358

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Coordination meetings held Office coordiantion activities done conducting coordination meeting Radio Talk shows Office coordination activities done Monitoring and supervision done data collected,Reports compiled and submitted	Office coordination done Mandatory Public notice done District Water and Sanitation coordination meeting held		DWSCG activities done	Office coordination done Mandatory Public notice done District Water and Sanitation coordination meeting held BOQs prepared Site verification done
221011 Printing, Stationery, Photocopying and Binding	1,089	545	50 %		272
221012 Small Office Equipment	325	162	50 %		81
227001 Travel inland	10,000	5,000	50 %		2,500
227004 Fuel, Lubricants and Oils	10,800	5,400	50 %		2,700
228002 Maintenance - Vehicles	2,432	1,216	50 %		608
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,646	12,323	50 %		6,161
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,646	12,323	50 %		6,161
Reasons for over/under performance: No Local Revenue allocated to the department					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(6) No. of supervision visits during and after construction	(3) is the No. of supervision visits during and after construction		(2)is the No. of supervision visits during and after construction	(2)is the No. of supervision visits during and after construction
No. of water points tested for quality	(75) is no. of water points tested for quality	(0) No water Quality testing was done yet		(19)is no. of water points tested for quality	(0)No water Quality testing was done yet
No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water Supply and Sanitation Coordination Meetings held	(2) is the no. of District Water Supply and Sanitation Coordination Meetings held		(1)is the no. of District Water Supply and Sanitation Coordination Meetings held	(1)is the no. of District Water Supply and Sanitation Coordination Meetings held

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No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory Public notices displayed with financial information (release and expenditure)	(2) is the no. of Mandatory Public notices displayed with financial information (release and expenditure)	(1)is the no. of Mandatory Public notices displayed with financial information (release and expenditure)	(2)is the no. of Mandatory Public notices displayed with financial information (release and expenditure)
No. of sources tested for water quality	(4) is the no. of sources tested for water quality	(0) No water source has been tested for quality	(1)is the no. of sources tested for water quality	(0)No water source has been tested for quality
Non Standard Outputs:	Supervision reports on activities done	Site selection and appraisal done Baseline survey was carried out in the new sites supervision, coordination and monitoring of sector activities and projects done	supervision, coordination and monitoring of sector activities and projects done	supervision, coordination and monitoring of sector activities and projects done
227004 Fuel, Lubricants and Oils	3,302	1,651	50 %	826
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,302	1,651	50 %	826
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,302	1,651	50 %	826
Reasons for over/under performance:	Lack of a departmental vehicle			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(15) is the No. of water points rehabilitated	(0) No water points have been rehabilitated yet	()	(0)No water points have been rehabilitated yet
% of rural water point sources functional (Gravity Flow Scheme)	() N/A	() N/A	()	()N/A
% of rural water point sources functional (Shallow Wells)	() N/A	() N/A	()	()N/A
No. of water pump mechanics, scheme attendants and caretakers trained	() N/A	() N/A	()	()N/A
No. of public sanitation sites rehabilitated	() N/A	() N/A	()	()N/A
Non Standard Outputs:	Water user committee meetings held A laptop and a colored printer procured	O& M done	O& M done	O& M done
221008 Computer supplies and Information Technology (IT)	4,000	2,000	50 %	1,000
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,000	20 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,000	20 %	1,000
Reasons for over/under performance:	inadequate funding			

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	() N/A	(0) N/A		()	(0)N/A
No. of water user committees formed.	(21) is the No. of water user committees formed.	(21) is the number of water user committees formed for new sites		()	(0)No user committee was formed
No. of Water User Committee members trained	(105) is the No. of Water User Committee members trained	(105) is the No. of Water User Committee members trained		()	(105)is the No. of Water User Committee members trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() N/A	() N/A		()	()N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(3) is the No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices conducted	(1) is the No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices conducted		()	(1)is the No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices conducted
Non Standard Outputs:	Post construction support to WUCs done	Promotion of Community Based Management services done		Promotion of Community Based Management services done	Promotion of Community Based Management services done
227001 Travel inland	4,588	2,294	50 %		1,147
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,588	2,294	50 %		1,147
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,588	2,294	50 %		1,147
Reasons for over/under performance:	Under staffing under funding				
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	Rain water tanks constructed Motorcycle Purchased Monitoring and supervision of capital projects done water quality testing done	contracts were awarded			contracts were awarded
312104 Other Structures	129,758	86,505	67 %		43,253

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	129,758	86,505	67 %	43,253
External Financing:	0	0	0 %	0
Total:	129,758	86,505	67 %	43,253
Reasons for over/under performance:				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Villages triggered villages declared ODF Follow up visits of triggered villages done Radio Talk shows conducted Semi Annual PDSHG Planning and review meetings held ODF verification by sub county team done	Follow up of triggered villages in Nkungu and Buremba Triggered 5 villages in Nkungu S/C	Rain water tanks constructed	Follow up of triggered villages in Nkungu and Buremba Triggered 5 villages in Nkungu S/C
281504 Monitoring, Supervision & Appraisal of capital works	19,802	13,201	67 %	6,601
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	13,201	67 %	6,601
External Financing:	0	0	0 %	0
Total:	19,802	13,201	67 %	6,601
Reasons for over/under performance: Lack of transport means to the sub counties				
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) is the No. of public latrine constructed in Keicumu trading centre Engari subcounty	(0) Contracts were awarded	()	(0)Contracts were awarded
Non Standard Outputs:	1		Construction of public latrines in RGCs overseen	
312104 Other Structures	20,900	13,933	67 %	6,967
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,900	13,933	67 %	6,967
External Financing:	0	0	0 %	0
Total:	20,900	13,933	67 %	6,967
Reasons for over/under performance: Procurement process was somehow long				

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(10) is the No. of deep boreholes sitted and drilled in all the 7 sub counties	(0) Works were not yet started but contracts awarded		()	(0)Works were not yet started but contracts awarded
No. of deep boreholes rehabilitated	(15) is the No. of deep boreholes rehabilitated in the 7 sub counties	(0) The contractor to supply spares was awarded a contract		()	(0)The contractor to supply spares was awarded a contract
Non Standard Outputs:	Boreholes constructed	Contracts awarded		4 Boreholes constructed	Contracts awarded
312104 Other Structures	282,500	188,333	67 %		94,167
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	282,500	188,333	67 %		94,167
External Financing:	0	0	0 %		0
Total:	282,500	188,333	67 %		94,167
Reasons for over/under performance:					
Total For Water : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	42,536	18,268	43 %		9,134
GoU Dev:	452,960	301,973	67 %		150,987
Donor Dev:	0	0	0 %		0
Grand Total:	495,496	320,241	64.6 %		160,121

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Districts Wetland Planning , Regulation and Promotion programs overseen	Districts Wetland Planning , Regulation and Promotion programs overseen		Districts Wetland Planning , Regulation and Promotion programs overseen	Districts Wetland Planning , Regulation and Promotion programs overseen
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %		125
222001 Telecommunications	400	200	50 %		100
227001 Travel inland	1,500	250	17 %		125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,400	700	21 %		350
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,400	700	21 %		350
Reasons for over/under performance:	Lack of transport means Understaffing				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(2) (Ha) of trees established (planted and surviving)	(1) is the number of (Ha) of trees established		(1)(Ha) of trees established	(1)is the number of (Ha) of trees established
Number of people (Men and Women) participating in tree planting days	(700) people (Men and Women) participating in tree planting days	(300) is the number of people who participated in tree planting		(500)people (Men and Women)	(300)is the number of people who participated in tree planting
Non Standard Outputs:	Tree planting activities done and coordinated	Tree planting activities done and coordinated		Tree planting activities done and coordinated	Tree planting activities done and coordinated
227001 Travel inland	1,500	500	33 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	500	33 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	500	33 %		250
Reasons for over/under performance:	Trees from NFA were not enough for the people in the district				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					

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No. of Agro forestry Demonstrations	(1) Agro forestry Demonstrations	(0)	(1)Agro forestry Demonstrations	(0)None
No. of community members trained (Men and Women) in forestry management	(100) community members trained (Men and Women) in forestry management	(50) is the number of community members trained in Forestry management	(25)community members trained (Men and Women) in forestry management	(25)is the number of community members trained in Forestry management
Non Standard Outputs:	Radio Talk shows conducted. Sensitization meetings done		Radio Talk shows conducted.	
221009 Welfare and Entertainment	300	150	50 %	75
227001 Travel inland	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	150	15 %	75
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	150	15 %	75
Reasons for over/under performance:	Under staffing Under funding			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) of monitoring and compliance surveys/inspections undertaken	(2) is the number of monitoring and compliance surveys/inspections undertaken	(0)	(2)is the number of monitoring and compliance surveys/inspections undertaken
Non Standard Outputs:	multisectoral monitoring done		multisectoral monitoring done for all Construction projects that have an impact on environment to establish mitigation requirements and their pursuance	
227001 Travel inland	1,000	250	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	125
Reasons for over/under performance:				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) of Water Shed Management Committees formulated	(0)	(0)	(0)None
Non Standard Outputs:	Water Shed Management Committees formulated Coordination done			
227001 Travel inland	1,000	250	25 %	125

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	125
Reasons for over/under performance: Underfunding				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(1) Wetland Action Plans and regulations developed	(0) Wetland Action Plans and		
Area (Ha) of Wetlands demarcated and restored	(2) (Ha) of Wetlands demarcated and restored	(1)(Ha) of Wetlands demarcated and restored		
Non Standard Outputs:	Wetland related talkshows conducted	Wetland related talkshows conducted		
227001 Travel inland	3,500	1,250	36 %	625
228004 Maintenance – Other	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	1,750	39 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	1,750	39 %	875
Reasons for over/under performance:				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
N/A				
Non Standard Outputs:	<div>radio talk shows on environmental management and climate change adoption done</div> <div>Stakeholder environment al training and sensitization done</div> <div>Stakeholder environment al training and sensitization done</div>			
221009 Welfare and Entertainment	300	0	0 %	0
227001 Travel inland	2,700	600	22 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	600	20 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	600	20 %	300
Reasons for over/under performance: Lack of transport means				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

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No. of monitoring and compliance surveys undertaken	(4) monitoring and compliance surveys undertaken	(0)	(1) monitoring and compliance surveys undertaken	(0)
Non Standard Outputs:	monitoring and compliance surveys undertaken		monitoring and compliance surveys undertaken	
227001 Travel inland	3,000	1,000	33 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,000	33 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,000	33 %	500
Reasons for over/under performance:				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(50) new land disputes settled within FY	()	(15) new land disputes settled within FY	(1) No activity done yet
Non Standard Outputs:	Land titling done Office coordination done		Land titling done	
221001 Advertising and Public Relations	800	400	50 %	200
227001 Travel inland	3,501	751	21 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,301	1,151	27 %	575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,301	1,151	27 %	575
Reasons for over/under performance: Under staffing No Land Board				
Total For Natural Resources : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	22,701	6,351	28 %	3,175
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	22,701	6,351	28.0 %	3,175

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	payment of staff salaries, conducting sector meetings, payment of staff allowances, monitoring projects, office coordination, airtime, travels to Kampala, payment of utilities, procurement of assorted stationery and small office equipment, conducting radio talks	Sector meeting conducted monitoring projects, office coordination, Monitoring of Women and Youth projects travel to Kampala to deliver a letter to MoGLSD. Monitoring of Women and Youth projects		payment of staff salaries, conducting sector meetings, payment of staff allowances, monitoring projects, office coordination, airtime, travels to Kampala, payment of utilities, procurement of assorted stationery and small office equipment, conducting radio talks	Sector meeting conducted monitoring projects, office coordination, Monitoring of Women and Youth projects
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:	Inadequate funding				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Facilitate CDOs to monitor government projects, verification of groups, backstopping, trainings, appraisals and capacity building	Technical backstopping of CBOs on Financial Literacy done Quarterly sector meeting conducted monitoring of government projects, verification of groups backstopping, trainings, and capacity building		Facilitate CDOs to monitor government projects, verification of groups, backstopping, trainings, appraisals and capacity building	monitoring of government projects, verification of groups, backstopping, trainings, and capacity building
227001 Travel inland	5,000	2,500	50 %		1,250

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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:		Inadequate funding		
Output : 108105 Adult Learning				
N/A				
Non Standard Outputs:	mapping of FAL classes, and instructors, procurement of FAL materials, orientation of Stakeholders on FAL, mobilization of communities about he program, celebrations for literacy day, regular meetings with instructors and leaders	No activity carried out	mapping of FAL classes, and instructors, procurement of FAL materials, orientation of Stakeholders on FAL, mobilization of communities about he program, celebrations for literacy day, regular meetings with instructors and leaders	No activity carried out
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
Reasons for over/under performance:		N/A		
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	community sensitization meeting, gender awareness meeting for leaders, sensitization meeting on skills enhancement, HIV AIDs awareness and stakeholder meeting, development of gender policy, HIV policy, HIV strategic Plan, dissemination of gender information, gender awareness meetings	No activity carried out	community sensitization meeting, gender awareness meeting for leaders, sensitization meeting on skills enhancement, HIV AIDs awareness and stakeholder meeting, development of gender policy, HIV policy, HIV strategic Plan, dissemination of gender information, gender awareness meetings	No activity carried out
227001 Travel inland	4,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: No funding received

Output : 108108 Children and Youth Services

N/A

Non Standard Outputs:	community sensitization on child and youth services, mobilization of youth to engage in income generation, supporting youth groups, monitoring youth activities, training child workforce, celebrating youth day, day of African child, skills training for youth, conducting coordination meetings, visiting homes and schools	Taking and picking Juveniles to and from FortPortal remand home done Settlement of domestic disputes through home visiting done community sensitization on child and youth services,	community sensitization on child and youth services, mobilization of youth to engage in income generation, supporting youth groups, monitoring youth activities, training child workforce, celebrating youth day, day of African child, skills training for youth, conducting coordination meetings, visiting homes and schools	community sensitization on child and youth services Settlement of domestic disputes
227001 Travel inland	5,000	2,000	40 %	1,000

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: inadequate funding

Output : 108109 Support to Youth Councils

N/A

Non Standard Outputs:	orientation of youth leaders, holding youth councils and executive meetings , supporting youth projects, monitoring projects, training, attending national celebrations , mobilization of youth to join other government programs	Youth Council meeting held		Youth Council meeting held
227001 Travel inland	3,000	1,500	50 %	750

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	750
Reasons for over/under performance: Inadequate funding				
Output : 108110 Support to Disabled and the Elderly				
N/A				
Non Standard Outputs:	support to pwds with assistive devices, conducting council meetings for older persons and pwds, verification, monitoring of pwds groups, training of pwds leaders, celebrating the pwd day, backstopping groups, supporting groups with special grant submission of reports	Disabled and Elderly Council meeting held		Disabled and Elderly Council meeting held
227001 Travel inland	8,000	4,000	50 %	2,000
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: inadequate funding				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	sensitisation meetings on labour laws, monitoring of work places, labor day held	Victims of child labour re -united with their families Child labour disputes settled		Reuniting victims of child labour with their families
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: Under staffing Inadequate funding				
Output : 108114 Representation on Women's Councils				
N/A				

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Non Standard Outputs:	council meetings held, executive meetings held.	Women Council meeting held		Women Council meeting held
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:	work overload			
Output : 108115 Sector Capacity Development				
N/A				
Non Standard Outputs:	2 departmental meetings held, 1 refresher training conducted.	District stakeholders meeting held		District stakeholders meeting held
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	750
Reasons for over/under performance:	Inadequate funding			
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	payment of staff salaries, radio talk shows, airtime, fuel for office coordination, procurement of stationery,sector meetings, submission of reports to Kampala, payment of allowances, and utility bills	payment of staff salaries done Office coordination activities done Sector refresher training on OVC conducted sector meetings held	payment of staff salaries, radio talk shows, airtime, fuel for office coordination, procurement of stationery,sector meetings, submission of reports to Kampala, payment of allowances, and utility bills	payment of staff salaries, airtime, office coordination done, procurement of stationery,sector meetings held, submission of reports to Kampala, payment of allowances
211101 General Staff Salaries	90,000	14,089	16 %	4,333
221002 Workshops and Seminars	10,225	5,113	50 %	2,556
Wage Rect:	90,000	14,089	16 %	4,333
Non Wage Rect:	10,225	5,113	50 %	2,556
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,225	19,201	19 %	6,890
Reasons for over/under performance:	Inadequate funding under staffing			

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:	pwds groups at lower local councils supported			capacity building of leaders, CDOs about roles, mandate and responsibility. Conducting regular sector review meeting targeting different programs	
263367 Sector Conditional Grant (Non-Wage)	3,000	1,500	50 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,500	50 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,500	50 %		750
Reasons for over/under performance:					
Total For Community Based Services : Wage Rect:	90,000	14,089	16 %		4,333
Non-Wage Reccurent:	58,225	24,113	41 %		12,056
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	148,225	38,201	25.8 %		16,390

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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:					
Non Standard Outputs:	District Planning Activities done Office coordination done Staff welfare maintained	District Planning Activities done Office coordination done Staff welfare maintained		District Planning Activities done Office coordination done Staff welfare maintained	District Planning Activities done Office coordination done
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
222001 Telecommunications	1,200	600	50 %		300
227001 Travel inland	4,000	2,000	50 %		1,000
227004 Fuel, Lubricants and Oils	12,000	6,000	50 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,200	9,600	48 %		4,800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,200	9,600	48 %		4,800
Reasons for over/under performance:	No Local Revenue was allocated to the Department and hence some activities were left not done.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) is the number of qualified staff recruited in the unit	(0) No staff has been recruited yet		(2)is the number of qualified staff recruited in the unit	(0)No staff has been recruited yet
No of Minutes of TPC meetings	(12) is the number of TPC meetings held and minutes taken	(6) is the number of TPC meetings held and minutes in place		(3)is the number of TPC meetings held and minutes taken	(3)is the number of TPC meetings held and minutes in place

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Non Standard Outputs:		4 quarterly reports on Budget performance prepared submitted to MoFPED and approved	Q1 PBS report produced Budget conference held BFP produced and submitted Meetings held	Q1 PBS report produced Budget conference held BFP produced and submitted Meetings held	Q1 PBS report produced Budget conference held BFP produced and submitted Meetings held
		Budget Conference in preparation for Budget estimates for FY 2020/21 held			
		BFP, for FY 2020/21 prepared and submitted to MoFPED for approval			
		Draft Budget Estimates and Annual workplan for FY 2020/2021 prepared, laid before council and submitted to MoFPED			
		Final Approved Budget estimates, annual performance contract, annual workplan, procurement plan and recruitment plan for FY 2020/2021 prepared, and submitted to MoFPED for approval.			
221002	Workshops and Seminars	20,000	0	0 %	0
221009	Welfare and Entertainment	1,200	600	50 %	300
221011	Printing, Stationery, Photocopying and Binding	500	250	50 %	125
222001	Telecommunications	1,600	800	50 %	400
227001	Travel inland	26,000	6,000	23 %	3,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		49,300	7,650	16 %	3,825
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		49,300	7,650	16 %	3,825
Reasons for over/under performance:		No local revenue was allocated to the department and this left some of the departmental activities not done			
Output : 138303 Statistical data collection					
N/A					

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Non Standard Outputs:		Establishment of a District Statistics database Annual statistical Abstract produced and submitted to UBOS Statistical Data Collected and updated quarterly	Statistical Data Collected and updated quarterly District Statistics database Established	Establishment of a District Statistics database Annual statistical Abstract produced and submitted to UBOS Statistical Data Collected and updated quarterly	Statistical Data Collected and updated quarterly District Statistics database Established
221011	Printing, Stationery, Photocopying and Binding	500	250	50 %	125
227001	Travel inland	4,000	2,000	50 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,500	2,250	50 %	1,125
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,500	2,250	50 %	1,125
Reasons for over/under performance:		Lack of means of transport			
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		Demographic data collected and published Data sharing and dissemination done population reports produced to guide development activities and policies within Kazo district	Demographic data collected and published Data sharing and dissemination done population reports produced to guide development activities and policies within Kazo district	Demographic data collected and published Data sharing and dissemination done population reports produced to guide development activities and policies within Kazo district	Demographic data collected
221011	Printing, Stationery, Photocopying and Binding	500	250	50 %	125
227001	Travel inland	4,000	2,000	50 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,500	2,250	50 %	1,125
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,500	2,250	50 %	1,125
Reasons for over/under performance:		Lack of transport means			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		Formulation of the 5 year District development Plan FY 2020/2021 to 2025/26	The Five Year Development plan for FY 2020/21 to 2025/26 is being developed at Departmental level	Formulation of the 5 year District development Plan FY 2020/2021 to 2025/26	The Five Year Development plan for FY 2020/21 to 2025/26 is being developed at Departmental level
227001	Travel inland	5,000	0	0 %	0

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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: Under staffing
No local revenue

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	A Laptop computer procured for planning unit	No activity was implemented	Procurement of a Laptop Computer for Planning Unit department/Budgeting	No activity was implemented
221008 Computer supplies and Information Technology (IT)	2,500	1,250	50 %	625

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,250	50 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,250	50 %	625

Reasons for over/under performance: Funds will be used in Q3.

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	Monitoring and evaluation of sector plans, implementation progress, projects and LLGs processes.	Monitoring and evaluation of sector plans, implementation progress, projects and LLGs processes. Monitoring, documentation and profiling of Government projects	Monitoring and evaluation of sector plans, implementation progress, projects and LLGs processes.	Monitoring, profiling of Government projects evaluation of sector plans done.
227001 Travel inland	1,000	500	50 %	250
227004 Fuel, Lubricants and Oils	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: Lack of means of transport

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:	No procurement of retooling items has been done.			No procurement of retooling items has been done.
281504 Monitoring, Supervision & Appraisal of capital works	10,000	6,667	67 %	3,333
312203 Furniture & Fixtures	4,725	3,150	67 %	1,575
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,725	9,817	67 %	4,908
External Financing:	0	0	0 %	0
Total:	14,725	9,817	67 %	4,908
Reasons for over/under performance:	Funds had not accumulated to do the procurement			
Total For Planning : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	88,000	24,000	27 %	12,000
GoU Dev:	14,725	9,817	67 %	4,908
Donor Dev:	0	0	0 %	0
Grand Total:	102,725	33,817	32.9 %	16,908

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Internal Audit Office and coordination activities done Newspapers procured Stationery for the Department procured Computer for the department procured Fuel and facilitation for internal Audit activities provided.	Stationery for the Department procured Fuel and facilitation for internal Audit activities provided. Newspapers and periodicals procured		Internal Audit Office and coordination activities done Newspapers procured Stationery for the Department procured Computer for the department procured Fuel and facilitation for internal Audit activities provided.	Internal Audit Office and coordination activities done Stationery for the Department procured Fuel and facilitation for internal Audit activities provided. Newspapers and periodicals procured
221007 Books, Periodicals & Newspapers	1,000	500	50 %		250
221008 Computer supplies and Information Technology (IT)	2,400	1,200	50 %		600
221009 Welfare and Entertainment	400	200	50 %		100
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
222001 Telecommunications	1,200	600	50 %		300
227001 Travel inland	8,000	4,000	50 %		2,000
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	10,000	50 %		5,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	10,000	50 %		5,000
Reasons for over/under performance:	Lack of means transport to do field activities No Local Revenue allocated to departments and this has led to under performance				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) internal audits done	()		()	()
Date of submitting Quarterly Internal Audit Reports	(2019-10-31) is the Date of submitting Quarterly Internal Audit Reports	()		()	()

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Non Standard Outputs:	All Headquarter Departments Audited Quarterly reports and management letters produced Payroll analyzed and report produced UPE, USE, YLP, UWEP programs audited LLGs audited	All Headquarter Departments Audited Quarterly reports and management letters produced Payroll analyzed and report produced UPE, USE, YLP, UWEP programs audited LLGs audited		
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
227001 Travel inland	13,000	0	0 %	0
227004 Fuel, Lubricants and Oils	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	50,000	10,000	20 %	5,000
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	50,000	10,000	20.0 %	5,000

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) is the number of awareness radio shows participated in	(1) is the number of awareness radio shows participated in	()		(1)is the number of awareness radio shows participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) is the number of trade sensitisation meetings held at District	(1) is the number of trade sensitization meetings held at District	()		(1)is the number of trade sensitization meetings held at District
No of businesses inspected for compliance to the law	(10) is the number of businesses inspected for compliance to the law	(6) is the number of businesses inspected for compliance to the law	()		(6)is the number of businesses inspected for compliance to the law
No of businesses issued with trade licenses	(12) is the number of businesses issued with trade licenses	(4) is the number of businesses issued with trade licenses	()		(4)is the number of businesses issued with trade licenses
Non Standard Outputs:					
221001 Advertising and Public Relations	202	101	50 %		51
227001 Travel inland	8,000	2,000	25 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,202	2,101	26 %		1,051
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,202	2,101	26 %		1,051
Reasons for over/under performance:	Financial constraints Work overload Communication challenges				
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:					
	Traders helped to register their businesses and investment profiles done	Traders were helped to register their businesses and investment profiles		Traders helped to register their businesses and investment profiles done	Traders were helped to register their businesses and investment profiles
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:	Traders' failure to raise funds for registration of their businesses Inadequate information on registration exercise				
Output : 068303 Market Linkage Services					
N/A					

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N/A				
N/A				
227001 Travel inland	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance:				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
N/A				
Non Standard Outputs:	Stationery for dept. procured Departmental Activities implemented Fuel procured	Stationery for dept. procured Departmental Activities implemented Fuel procured	Stationery for dept. procured Departmental Activities implemented Fuel procured	Stationery for dept. procured Departmental Activities implemented Fuel procured
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	200
227001 Travel inland	2,675	1,337	50 %	669
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,475	3,737	50 %	1,869
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,475	3,737	50 %	1,869
Reasons for over/under performance: No local Revenue allocated to the department				
Total For Trade, Industry and Local Development : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	23,677	6,838	29 %	3,419
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	23,677	6,838	28.9 %	3,419

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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 : RWEMIKOMA				10,000	5,000
Sector : Agriculture				10,000	5,000
<i>Programme : Agricultural Extension Services</i>				10,000	5,000
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				10,000	5,000
Item : 263367 Sector Conditional Grant (Non-Wage)					
RWEMIKOMA	RWEMIKOMA	Sector Conditional Grant (Non-Wage)		10,000	5,000
LCIII : BUREMBA				85,000	5,099
Sector : Agriculture				10,000	5,000
<i>Programme : Agricultural Extension Services</i>				10,000	5,000
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				10,000	5,000
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUREMBA	KIJOOHA BUREMBA	Sector Conditional Grant (Non-Wage)		10,000	5,000
Sector : Education				75,000	99
<i>Programme : Pre-Primary and Primary Education</i>				75,000	99
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				75,000	99
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	KAKONI KAKONI PRIMARY SCHOOL	Sector Development Grant	Site handover has already been	75,000	99
Sector : Public Sector Management				0	0
<i>Programme : District and Urban Administration</i>				0	0
Lower Local Services					
<i>Output : Lower Local Government Administration</i>				0	0
Item : 263204 Transfers to other govt. units (Capital)					
Buremba	KIJOOHA Kijooaha	District Discretionary Development Equalization Grant		0	0
LCIII : KAZO TOWN COUNCIL				1,747,487	40,596

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Sector : Agriculture				57,168	2,868
Programme : Agricultural Extension Services				57,168	2,868
Lower Local Services					
Output : LLG Extension Services (LLS)				5,740	2,868
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAZO TOWN COUNCIL	KAZO WARD KAZO TOWN COUNCIL	Sector Conditional Grant (Non-Wage)		5,740	2,868
Capital Purchases					
Output : Non Standard Service Delivery Capital				51,428	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	KAZO WARD District HQTRS	Sector Development Grant	Contract for supply of motorcycles was awarded	29,000	0
Item : 312202 Machinery and Equipment					
Equipment - Assorted Kits-506	KAZO WARD District Headquarters	Sector Development Grant	Contract was awarded	2,428	0
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	KAZO WARD Kazo District headquarters	Sector Development Grant	Contract was awarded to the supplier	15,000	0
Item : 312214 Laboratory and Research Equipment					
Laboratory Equipments and Reagents	KAZO WARD Kazo Veterinary Laboratory	Sector Development Grant	Contract was awarded and are yet to be delivered	5,000	0
Sector : Education				175,535	19,523
Programme : Pre-Primary and Primary Education				175,535	19,523
Capital Purchases					
Output : Classroom construction and rehabilitation				175,535	19,523
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KAZO WARD Kazo ward	Sector Development - Grant		16,000	19,523
Monitoring, Supervision and Appraisal - Fuel-2180	KAZO WARD KAZO WARD	Sector Development Grant		13,285	0
Item : 312101 Non-Residential Buildings					
Building Construction - Assorted Materials-206	KAZO WARD KAZO	District Discretionary Development Equalization Grant	procurement process is almost complete	71,250	0
Building Construction - General Construction Works-227	KAZO WARD Kazomodel primary school	Sector Development Grant	Site handover has been done	75,000	0

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Sector : Water and Environment				432,060	13,201
Programme : Rural Water Supply and Sanitation				432,060	13,201
Capital Purchases					
Output : Administrative Capital				129,758	0
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	KAZO WARD District Wide	Sector Development Grant	The Contracts were awarded and works have started	129,758	0
Output : Non Standard Service Delivery Capital				19,802	13,201
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KAZO WARD District wide	Transitional Development Grant	Second Quarter activities were done	19,802	13,201
Output : Borehole drilling and rehabilitation				282,500	0
Item : 312104 Other Structures					
Construction Services - Projects-407	KAZO WARD District wide	Sector Development Grant	Contracts were awarded and works are almost complete	282,500	0
Sector : Social Development				3,000	0
Programme : Community Mobilisation and Empowerment				3,000	0
Lower Local Services					
Output : Community Development Services for LLGs (LLS)				3,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kazo Town Council	KAZO WARD kazo	Sector Conditional Grant (Non-Wage)		3,000	0
Sector : Public Sector Management				1,079,725	5,003
Programme : District and Urban Administration				1,065,000	1,667
Capital Purchases					
Output : Administrative Capital				1,065,000	1,667
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Workshops-1267	KAZO WARD Kazo Headquarters	District Discretionary Development Equalization Grant	-	5,000	1,667
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	KAZO WARD KAZO WARD	Transitional Development Grant	Structural plan and design for the Administration Block has been secured .	600,000	0
Item : 312201 Transport Equipment					

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Transport Equipment - Administrative Vehicles-1899	KAZO WARD KAZO WARD	Transitional Development Grant	-	150,000	0
Item : 312211 Office Equipment					
A sorted furniture and fittings,computers ,renovation etc	KAZO WARD KAZO WARD	Transitional Development Grant	-	310,000	0
Programme : Local Government Planning Services				14,725	3,337
Capital Purchases					
Output : Administrative Capital				14,725	3,337
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Fuel-2180	KAZO WARD Kazo Headquarters	District Discretionary Development Equalization Grant	Monitoring of District and LLG projects done	4,000	3,337
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KAZO WARD Kazo Headquartes	District Discretionary Development Equalization Grant	-	6,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	KAZO WARD Kazo Headquarters	District Discretionary Development Equalization Grant	procurement process has been approved	4,725	0
LCIII : KANONI				100,157	5,000
Sector : Agriculture				10,000	5,000
Programme : Agricultural Extension Services				10,000	5,000
Lower Local Services					
Output : LLG Extension Services (LLS)				10,000	5,000
Item : 263367 Sector Conditional Grant (Non-Wage)					
KANONI	NYARUBANGA KANONI	Sector Conditional Grant (Non-Wage)		10,000	5,000
Sector : Health				90,157	0
Programme : Primary Healthcare				90,157	0
Capital Purchases					
Output : Health Centre Construction and Rehabilitation				90,157	0
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor-216	NYARUBANGA Kanoni	Sector Development Grant		90,157	0
LCIII : BURUNGA				42,704	5,000
Sector : Agriculture				42,704	5,000
Programme : Agricultural Extension Services				10,000	5,000
Lower Local Services					

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Output : LLG Extension Services (LLS)			10,000	5,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURUNGA	BURUNGA BURUNGA	Sector Conditional Grant (Non-Wage)	10,000	5,000
Programme : District Production Services			32,704	0
Capital Purchases				
Output : Livestock market construction			32,704	0
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	BURUNGA Burunga, Buremba, Rwemikoma	Sector Development Procurement process is on going	32,704	0
Sector : Public Sector Management			0	0
Programme : District and Urban Administration			0	0
Lower Local Services				
Output : Lower Local Government Administration			0	0
Item : 263204 Transfers to other govt. units (Capital)				
Burunga	BURUNGA Burunga	District Discretionary Development Equalization Grant	0	0
LCIII : NKUNGU			661,000	5,500
Sector : Agriculture			11,000	5,500
Programme : Agricultural Extension Services			11,000	5,500
Lower Local Services				
Output : LLG Extension Services (LLS)			11,000	5,500
Item : 263367 Sector Conditional Grant (Non-Wage)				
NKUNGU	NKUNGU NKUNGU	Sector Conditional Grant (Non-Wage)	11,000	5,500
Sector : Health			650,000	0
Programme : Primary Healthcare			650,000	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			650,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	NKUNGU Nkungu	Sector Development - Grant	650,000	0
LCIII : KAZO			9,000	4,750
Sector : Agriculture			9,000	4,750
Programme : Agricultural Extension Services			9,000	4,750

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Lower Local Services				
Output : LLG Extension Services (LLS)			9,000	4,750
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAZO	KAYANGA KAZO	Sector Conditional Grant (Non-Wage)	9,000	4,750
LCIII : ENGARI			107,900	6,000
Sector : Agriculture			12,000	6,000
Programme : Agricultural Extension Services			12,000	6,000
Lower Local Services				
Output : LLG Extension Services (LLS)			12,000	6,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
ENGARI	ENGARI ENGARI	Sector Conditional Grant (Non-Wage)	12,000	6,000
Sector : Education			75,000	0
Programme : Pre-Primary and Primary Education			75,000	0
Capital Purchases				
Output : Classroom construction and rehabilitation			75,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	ENGARI NYABUBARE PRIMARY SCHOOL	Sector Development Grant	Site handover has been done	75,000 0
Sector : Water and Environment			20,900	0
Programme : Rural Water Supply and Sanitation			20,900	0
Capital Purchases				
Output : Construction of public latrines in RGCs			20,900	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	KAICUMU Keicumu	Sector Development Grant	Contracts were awarded	20,900 0
LCIII : Missing Subcounty			1,301,284	1,585,755
Sector : Education			1,161,204	1,515,715
Programme : Pre-Primary and Primary Education			442,470	1,076,320
Higher LG Services				
Output : Primary Teaching Services			0	936,322
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	936,322
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			442,470	139,998
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKAYANJA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,086	0
BIJUBWE PS	Missing Parish	Sector Conditional Grant (Non-Wage)	9,306	3,102
BUGARIHE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,686	3,562
BUHEMBE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,398	2,446
BUNONKO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,570	2,190
BURUNGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,534	2,178
BUTEMBERERWA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,118	1,706
BWAGONGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,702	2,234
BWEEZA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,782	1,594
GABARUNGI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,034	1,678
HUGUUKA	Missing Parish	Sector Conditional Grant (Non-Wage)	3,042	1,014
KAGARAMIRA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,962	3,654
KAICUMU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,286	2,762
KAKONI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,710	2,570
KANONI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,218	2,406
KANTAGANYA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,498	2,166
KASHENYANKU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,678	2,226
KATANGYENGYERA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	2,826	942
KATARAZA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,754	1,918
KAZO MODEL P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,634	2,878
KIGARAMA II P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,738	2,246
KIGUMA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,066	2,022
KIJUMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,334	1,778
KIRINGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,750	2,250

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KITAMBA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,226	2,742
KITENGYETO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,082	1,694
KITONGORE I P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	15,474	5,158
KYABAHUURA I P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,018	3,006
KYABAHUURA II P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,098	5,366
KYABWAYERA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,042	3,014
KYAMPANGARA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,514	2,838
KYANTUMO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,322	2,774
KYEERA	Missing Parish	Sector Conditional Grant (Non-Wage)	3,018	1,006
KYENGANDO II P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,074	2,358
KYENTUREGYE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,694	1,898
MAGONDO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,058	3,686
MBABA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,530	2,510
MBOGO TURIIBAMWE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,486	2,162
MBOGO-BATAKA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,322	1,774
MIGINA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,834	3,278
MIRAMA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,182	1,394
MPUGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,122	2,374
NGOMBA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,074	2,358
NKUNGU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,718	2,906
NTAMBAZI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,478	2,826
NYABUBAARE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,954	1,318
NYABURUNGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,026	1,342
NYAKINOMBE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,586	1,862
NYAMAMBO PS	Missing Parish	Sector Conditional Grant (Non-Wage)	5,598	1,866

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NYONDO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,454	1,818
NYUNGU C/S P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,162	2,054
OMUNGARI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,330	1,110
OMUNGARISYA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,514	3,838
OMUNTEBE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,814	2,938
ORUSHANGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,434	1,478
ORWIGI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,486	2,162
RUSHASHA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,090	1,030
RWABWONYO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,866	1,622
RWAKAHAYA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,786	1,262
RWAMURANGA COU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,234	1,078
RWEBITAKURI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,954	1,318
RWEMENGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,798	2,266
RWEMIKOMA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,198	992
RWEMIKYENKYE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,998	0
ST. PAULS RWEMIKOMA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,110	0
Programme : Secondary Education			718,734	439,395
Higher LG Services				
Output : Secondary Teaching Services			0	199,817
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	199,817
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			718,734	239,578
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUREMBA S S	Missing Parish	Sector Conditional Grant (Non-Wage)	166,287	55,429
BURUNGA SEED SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	25,344	8,448
ENGARI SEC SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	90,255	30,085

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KANONI S S S	Missing Parish	Sector Conditional Grant (Non-Wage)	132,792	44,264
KAZO S S S	Missing Parish	Sector Conditional Grant (Non-Wage)	182,556	60,852
PREMIER HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	26,790	8,930
RWEMIKOMA SEED S S S	Missing Parish	Sector Conditional Grant (Non-Wage)	94,710	31,570
Sector : Health			140,080	70,040
Programme : Primary Healthcare			140,080	70,040
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			140,080	70,040
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bigutsyo HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	4,061	2,031
Buremba HC III PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	11,717	5,859
Burunga HC III PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	11,717	5,859
Kabingo HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	4,061	2,031
Kanoni HC III PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	11,717	5,859
Kayanga HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	4,061	2,031
Kazo HC IV PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	36,361	18,181
Keicumu HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	4,061	2,031
Kijuma HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	4,061	2,031
Kyampangara HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	4,061	2,031
Kyengando HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	4,061	2,031
Mbogo HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	4,061	2,031
Migina HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	4,061	2,031
Ngomba HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	4,061	2,031
Nkungu HC III PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	4,061	2,031
Nshunga HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	4,061	2,031
Orwigi HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	4,061	2,031

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Rwamuranga HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	4,061	2,031
Rwemikoma HC III PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	11,717	5,857