
Vote:621 Kyotera District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:621 Kyotera District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Bwayo Gabriel Rodgers

Date: 08/02/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,027,744	206,349	20%
Discretionary Government Transfers	3,337,728	1,721,071	52%
Conditional Government Transfers	28,245,256	14,099,921	50%
Other Government Transfers	12,034,749	787,199	7%
External Financing	324,000	167,977	52%
Total Revenues shares	44,969,478	16,982,517	38%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,137,865	2,332,806	2,284,497	56%	55%	98%
Finance	348,738	157,869	119,775	45%	34%	76%
Statutory Bodies	664,884	277,350	248,260	42%	37%	90%
Production and Marketing	11,161,595	507,234	341,121	5%	3%	67%
Health	7,279,302	3,804,295	2,392,782	52%	33%	63%
Education	17,825,702	8,120,339	5,572,842	46%	31%	69%
Roads and Engineering	1,805,066	805,557	595,661	45%	33%	74%
Water	670,533	428,305	307,120	64%	46%	72%
Natural Resources	174,944	85,897	64,311	49%	37%	75%
Community Based Services	211,007	98,250	96,515	47%	46%	98%
Planning	535,710	294,076	200,565	55%	37%	68%
Internal Audit	88,500	41,475	31,943	47%	36%	77%
Trade Industry and Local Development	65,631	29,065	15,968	44%	24%	55%
Grand Total	44,969,478	16,982,517	12,271,360	38%	27%	72%
<i>Wage</i>	20,232,457	10,159,345	7,450,083	50%	37%	73%
<i>Non-Wage Recurrent</i>	9,585,686	3,659,127	3,490,669	38%	36%	95%
<i>Domestic Devt</i>	14,827,335	2,996,068	1,162,661	20%	8%	39%
<i>Donor Devt</i>	324,000	167,977	167,947	52%	52%	100%

Vote:621 Kyotera District

Quarter2

Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

Kyotera District local government cumulatively received a total of 16,982,517,000/= from all revenue sources for the period July 2020 to December 2020 of the Financial year 2020/2021 and this represents only 38% of the total annual budget that has been released so far. By the end of quarter 2, the Kyotera District cumulative expenditure was 12,252,060,000/= representing 27% of the total Budget for the first half of the financial year 2020/2021 that were spent. This also means that 72% of the cumulative releases for the two quarters that have been spent by the end of December 2020. There is a noticeable under performance in releases for the quarter and this could be attributed to the local Government having realised only 20% of its planned annual budget under locally raised revenues for the financial year 2020/2021 with no releases at all during quarter 2. There are some slight over performance from Discretionary Government Transfers Transfers at 52% and external financing also at 52%) while the rest of the revenue sources under perform that is Other Government transfers is at only 7% in budget received for the first half of the financial year 2020/2021 yet it accounts for 27% of the planned budget for Kyotera District for the whole financial year 2020/2021. All the funds were transferred to User-Accounts including Lower Local Governments, Schools and Health Facilities. The funds were wired as received under IPFs and plans to user departments, Lower Local Governments, Health Facilities, and Schools. Funds received under non wage unconditional and sector conditional, wage, pension and gratuity, development, OGT (URF) and External Financing were all received and put to use.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,027,744	206,349	20 %
Local Services Tax	187,392	45,949	25 %
Land Fees	47,835	801	2 %
Other Goods - Local	61,000	0	0 %
Local Hotel Tax	4,000	0	0 %
Application Fees	3,500	600	17 %
Business licenses	104,722	24,524	23 %
Park Fees	0	0	0 %
Property related Duties/Fees	71,500	17,875	25 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,000	1,000	25 %
Registration of Businesses	350,000	87,500	25 %
Inspection Fees	51,800	9,500	18 %
Market /Gate Charges	66,457	0	0 %
Other Fees and Charges	75,039	18,600	25 %
Ground rent	500	0	0 %
2a. Discretionary Government Transfers	3,337,728	1,721,071	52 %
District Unconditional Grant (Non-Wage)	698,748	350,759	50 %
Urban Unconditional Grant (Non-Wage)	169,648	84,824	50 %
District Discretionary Development Equalization Grant	231,928	154,619	67 %
Urban Unconditional Grant (Wage)	333,473	166,736	50 %
District Unconditional Grant (Wage)	1,830,934	915,467	50 %
Urban Discretionary Development Equalization Grant	72,997	48,665	67 %
2b. Conditional Government Transfers	28,245,256	14,099,921	50 %
Sector Conditional Grant (Wage)	18,068,051	9,077,141	50 %

Vote:621 Kyotera District**Quarter2**

Sector Conditional Grant (Non-Wage)	4,391,564	1,138,396	26 %
Sector Development Grant	3,253,615	2,169,077	67 %
Transitional Development Grant	819,802	551,208	67 %
General Public Service Pension Arrears (Budgeting)	551,825	551,825	100 %
Salary arrears (Budgeting)	63,000	63,000	100 %
Pension for Local Governments	182,900	92,025	50 %
Gratuity for Local Governments	914,500	457,250	50 %
2c. Other Government Transfers	12,034,749	787,199	7 %
Support to PLE (UNEB)	23,000	0	0 %
Uganda Road Fund (URF)	1,597,566	723,357	45 %
Uganda Women Entrepreneurship Program(UWEP)	15,191	1,342	9 %
Youth Livelihood Programme (YLP)	0	0	0 %
Agriculture Cluster Development Project (ACDP)	10,398,992	62,500	1 %
3. External Financing	324,000	167,977	52 %
Rakai Health Sciences Programme (RHSP)	240,000	108,605	45 %
Global Alliance for Vaccines and Immunization (GAVI)	84,000	59,372	71 %
VNG International	0	0	0 %
Total Revenues shares	44,969,478	16,982,517	38 %

Cumulative Performance for Locally Raised Revenues

Kyotera District local government has a total locally raised revenue budget of 1,027,744,488/= (one billion twenty seven million, seven hundred forty four thousands, four hundred forty eight shillings only) for the whole financial year 2020/2021. During quarter 2, Kyotera district Local Government did not receive any locally raised revenues. This is because the District is still struggling to reimburse the quarter 1 advance to Ministry of finance, planning and Economic development. Cumulatively for the first 2 quarters that is 1 and 2, kyotera District was advanced 80% of its planned locally raised revenues for quarter 1 only which is 20% of its planned total locally raised revenue for the whole financial year 2020/2021, from the center that is MoFPED. Funds were transferred to the respective recipients according to the workplan and budget that is both Departments and Lower local governments.

Cumulative Performance for Central Government Transfers

During quarter 2 of the current financial year 2020/2021, Kyotera district local government received a total of 7,818,228,401/= out of the planned 7,895,746,011/=, which is slightly below what was planned for, for the quarter representing 99% of the planned budget for the quarter. development revenues were more than what the district had planned to receive for the quarter. Overall, the District received 101% of its planned budget for the quarter which was also 30.7% of its planned budget for the whole financial year 2020/2021.

Cumulatively for the period July 2020-December 2020, the District local Government received a total of 15,820,992,000/= and this represents 62.2% of the planned budget for the whole financial year 2020/2021. over receipts were as a result of the district getting all its pension and salary arrears in quarter 1.

Cumulative Performance for Other Government Transfers

Vote:621 Kyotera District

Quarter2

For the period September 2020 to December 2020, Kyotera District local government had realized a total of Shs 569,857,301,000/= which is only 18.2% of the quarterly budget under other Government transfers and this amounts to only 4.7 % of the total Annual Budget of 12,034,749,326/= under Other government Transfers for the financial year 2020/2021 implying a shortfall of about 20.3% of the target 25% for the quarter. This was due to the fact the the district did not receive any funding under Uganda women Entrepreneurship program (UWEP) and also realization of only 1% of funds from the Agriculture Cluster Development Project (ACDP) yet it was accounting for over 87% of the planned funds under other government transfers for the quarter.

Cummulatively, Kyotera district received a total of 787,199,000/= for the period October to December 2020 and this only accounts for 7% of the planned budget for the whole financial year 2020/2021 and its mainly because the District had planned to receive over 10 billion from ACDP but for the first half of the finacila year 2020/2021, it has only received 1% from this source yet its the highets source of revenue planned for under Other government Transfers.

Cumulative Performance for External Financing

During quarter 2, Kyotera district local Government received a toatal of 119,100,000/= under External financing that is Rakai Health Sciences Program-RHSP and Global Alliance for vaccines and immunisation-GAVI. This is 147% of the quarterly budget under donors but only 36% of the Annual Budget of 324,000,000/= under External financing . Over Receipts are mainly because the District received almost all the funding fromr RHSP and more than double the planned budget for the quarter from GAVI. it should however be noted that the district never received any funding from GAVI during quarter 1.

Cummulatively for the 2 quarters that is 1 and 2, the district received a total of 167,977,000/= form donors and this represents 52% of the planned budget from Donors for the whole financial year.. all funds received erre transferd to health Deaprtment and utilised per workplan and budget.

Vote:621 Kyotera District

Quarter2

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	241,929	120,964	50 %	60,482	60,482	100 %
District Production Services	10,919,666	220,157	2 %	2,729,917	104,666	4 %
Sub- Total	11,161,595	341,121	3 %	2,790,399	165,148	6 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,759,516	591,541	34 %	516,563	393,543	76 %
District Engineering Services	45,550	4,120	9 %	11,375	2,320	20 %
Sub- Total	1,805,066	595,661	33 %	527,938	395,863	75 %
Sector: Trade and Industry						
Commercial Services	65,631	15,968	24 %	16,408	7,984	49 %
Sub- Total	65,631	15,968	24 %	16,408	7,984	49 %
Sector: Education						
Pre-Primary and Primary Education	10,429,935	3,700,030	35 %	2,607,484	1,999,495	77 %
Secondary Education	6,430,385	1,643,052	26 %	1,607,596	970,643	60 %
Skills Development	672,979	171,480	25 %	168,245	100,189	60 %
Education & Sports Management and Inspection	281,904	56,279	20 %	70,476	39,678	56 %
Special Needs Education	10,500	2,000	19 %	2,625	1,000	38 %
Sub- Total	17,825,702	5,572,842	31 %	4,456,426	3,111,006	70 %
Sector: Health						
Primary Healthcare	4,383,852	1,290,458	29 %	1,095,963	613,891	56 %
District Hospital Services	2,230,528	765,174	34 %	557,632	382,587	69 %
Health Management and Supervision	664,922	337,150	51 %	166,230	203,671	123 %
Sub- Total	7,279,302	2,392,782	33 %	1,819,825	1,200,149	66 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	670,533	306,120	46 %	167,633	100,485	60 %
Urban Water Supply and Sanitation	0	1,000	100000 %	0	500	50000 %
Natural Resources Management	174,944	64,311	37 %	43,736	31,755	73 %
Sub- Total	845,477	371,431	44 %	211,369	132,740	63 %
Sector: Social Development						
Community Mobilisation and Empowerment	211,007	96,515	46 %	52,752	46,518	88 %
Sub- Total	211,007	96,515	46 %	52,752	46,518	88 %
Sector: Public Sector Management						
District and Urban Administration	4,137,865	2,284,497	55 %	1,034,466	785,427	76 %
Local Statutory Bodies	664,884	248,260	37 %	166,221	106,084	64 %
Local Government Planning Services	535,710	200,565	37 %	133,927	73,864	55 %
Sub- Total	5,338,459	2,733,323	51 %	1,334,615	965,376	72 %

Vote:621 Kyotera District

Quarter2

Sector: Accountability							
Financial Management and Accountability(LG)	348,738	119,775	34 %	87,185	54,338	62 %	
Internal Audit Services	88,500	31,943	36 %	22,125	15,171	69 %	
<i>Sub- Total</i>	<i>437,238</i>	<i>151,718</i>	<i>35 %</i>	<i>109,310</i>	<i>69,509</i>	<i>64 %</i>	
Grand Total	44,969,478	12,271,360	27 %	11,319,041	6,094,293	54 %	

Vote:621 Kyotera District

Quarter2

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	3,637,865	1,994,799	55%	909,466	618,549	68%
District Unconditional Grant (Non-Wage)	140,000	69,477	50%	35,000	32,399	93%
District Unconditional Grant (Wage)	708,042	400,196	57%	177,010	197,760	112%
General Public Service Pension Arrears (Budgeting)	551,825	551,825	100%	137,956	0	0%
Gratuity for Local Governments	914,500	457,250	50%	228,625	228,625	100%
Locally Raised Revenues	100,000	20,000	20%	25,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	842,127	260,791	31%	210,532	76,971	37%
Pension for Local Governments	182,900	92,025	50%	45,725	46,300	101%
Salary arrears (Budgeting)	63,000	63,000	100%	15,750	0	0%
Urban Unconditional Grant (Wage)	135,473	80,236	59%	33,868	36,493	108%
Development Revenues	500,000	338,006	68%	125,000	171,340	137%
Transitional Development Grant	500,000	338,006	68%	125,000	171,340	137%
Total Revenues shares	4,137,865	2,332,806	56%	1,034,466	789,888	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	843,515	448,380	53%	210,879	224,190	106%
Non Wage	2,794,351	1,513,958	54%	698,588	389,898	56%
Development Expenditure						
Domestic Development	500,000	322,159	64%	125,000	171,340	137%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,137,865	2,284,497	55%	1,034,466	785,427	76%
C: Unspent Balances						
Recurrent Balances		32,461	2%			

Vote:621 Kyotera District**Quarter2**

Wage	32,052		
Non Wage	409		
Development Balances	15,847	5%	
Domestic Development	15,847		
External Financing	0		
Total Unspent	48,308	2%	

Summary of Workplan Revenues and Expenditure by Source

The Administration department received a total of Ugx 789,888,000/= during quarter 2 representing 76% of the approved department Budget for the quarter and. 19% of the approved budget for the whole financial year 2020/2021. Most of the revenue sources over performed that is District wage, Urban wage, Pension , District Transitional development all performed over 100% of the quarterly budget for the Department. However, there were under performances under Locally raised revenues at 0% of the planned budget for the quarter. All staffs in the department were paid their mandatory monthly salaries and pension including gratuity. There was also payment for completed works o the Administration block.. cummulatively, the Administration Department received a total of 2,332,806,000/= and this represents 56% of the planned budget for the whole financial year 2020/2021. Only 14.5% of the total revenues received in the department were Development revenues. By the end of December 2020, The Administration Department had spent 98% of its total received funds for the two quarters while unspent balances of 2% at the end of the quarter were funds for ongoing capital projects.

Reasons for unspent balances on the bank account

Unspent balances of 2% at the end of the quarter were funds for activities that were yet to be implemented for instance construction works of Administration building.

Highlights of physical performance by end of the quarter

1. Monitoring and supervision of all government projects and programs including schools, health facilities, town councils and sub counties 2. supervision and appraisal of all staff in the district including those at Lower local governments 3. Holding weekly management meetings with district staff 4. held 2 meetings with both District and LLG staff 5. Held District security meetings 6. held weekly covid 19 task force meetings 7. Held the District budget conference

Vote:621 Kyotera District

Quarter2

*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	348,738	157,869	45%	87,185	73,435	84%
District Unconditional Grant (Non-Wage)	53,738	26,869	50%	13,435	13,435	100%
District Unconditional Grant (Wage)	180,000	90,000	50%	45,000	45,000	100%
Locally Raised Revenues	55,000	11,000	20%	13,750	0	0%
Urban Unconditional Grant (Wage)	60,000	30,000	50%	15,000	15,000	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	348,738	157,869	45%	87,185	73,435	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	240,000	82,006	34%	60,000	41,003	68%
Non Wage	108,738	37,769	35%	27,185	13,335	49%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	348,738	119,775	34%	87,185	54,338	62%
C: Unspent Balances						
Recurrent Balances		38,094	24%			
Wage		37,994				
Non Wage		100				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		38,094	24%			

Vote:621 Kyotera District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Finance department received a total of Ug 73,435,000/= during quarter 2 and this represents 84% of the total approved quarterly Budget for the finance department for the financial year 2020/2021. This is 20% of the total annual budget in receipts for the financial year . The under performance during the quarter was attributed to no receipts under locally raised revenues during the quarter. This also affected the performance of lower local governments as non of them received any locally raised revenues during the quarter. The department of finance was not allocated any development revenue. The finance department had cumulative releases of 157,869,000/= for the period July-December 2020. By the end of December 2020, the finance department had spent 76% of its total received revenues for the quarter. Unspent balances Of 24% at the end of the quarter were balances on wage.

Reasons for unspent balances on the bank account

Unspent balances of 24% at the end of the quarter were balances on wage as the department had some unpaid staff during the quarter due to system challenges.

Highlights of physical performance by end of the quarter

-Preparation and completion of Draft Financial Statements for FY 2020/2021. - Processing and transferring of 2nd quarter 2020/2021 releases to departments, Sub/Counties, Town Councils and Health Units - Reconciling with Sub/Counties on local revenue. - To coordinate and monitor accountability activities and keep an up date advance register

Vote:621 Kyotera District

Quarter2

*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	664,884	277,350	42%	166,221	120,629	73%
District Unconditional Grant (Non-Wage)	288,775	146,296	51%	72,194	74,102	103%
District Unconditional Grant (Wage)	165,108	82,554	50%	41,277	41,277	100%
Locally Raised Revenues	190,000	38,000	20%	47,500	0	0%
Urban Unconditional Grant (Wage)	21,000	10,500	50%	5,250	5,250	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	664,884	277,350	42%	166,221	120,629	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	186,108	63,964	34%	46,527	31,982	69%
Non Wage	478,775	184,296	38%	119,694	74,102	62%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	664,884	248,260	37%	166,221	106,084	64%
C: Unspent Balances						
Recurrent Balances						
Wage		29,090				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		29,090	10%			

Vote:621 Kyotera District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugx 120,629,000/= for quarter 2 and this represented 73% of the approved Budget for the quarter which is also 18% of the approved annual budget for the whole financial year 2020/2021. Under performance in the revenues for the department was because of failure by the Department to get all its anticipated locally raised revenues as the district did not get any advance from the centre during quarter 2. District councilors were paid all their mandatory emoluments and all mandatory meetings were held despite the heavy political atmosphere. Cumulatively for the period July to december 2020, the statutory bodies department received a total of 277,350,000/= and this represents 42% of the planned annual statutory bodies department budget for the financial year 2020/2021. By the end of the 2 quarters, the Statutory department had spent 90% of its received funds during the 2 quarters on wage and other mandatory payments and also did implement all its planned activities during the two quarters according to the workplan and budget. The department had unspent balances of 10% at the end of December 2020.

Reasons for unspent balances on the bank account

Unspent balances of 10% on the department account at the end of the quarter were balances on wage, that is to be utilised in quarter 3 for a staff that was not paid due to disciplinary issues

Highlights of physical performance by end of the quarter

-Held 2 contracts committee meetings - Contracts awarded for Construction of a 5 stance standard pit latrine at Ngoma Primary school in Nabigasa sub county and P/S in Kakuuto Sub/County. - Paid for advertisement space for recruitment of staff. Travelled to Lwengo district to compare notes on compensation rates - Review compensation rates -The Chairpersons vehicle number plate UG 3464R was repaired. - Business committee was held twice. - Paid councillors stipend for July-September 2020. - Procured laptop for Land Board. - Remitted exgratia honoraria to LLGs. Payment of allowances to councilors Holding standing committees of council Carried out political monitoring in the whole district Paid for DEC fuel for 3 months Held 2 meetings to discuss Principal Internal Auditors reports.

Vote:621 Kyotera District

Quarter2

*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	640,705	363,469	57%	160,176	203,292	127%
Sector Conditional Grant (Non-Wage)	268,993	134,497	50%	67,248	67,248	100%
Sector Conditional Grant (Wage)	371,712	228,972	62%	92,928	136,044	146%
Development Revenues	10,520,890	143,765	1%	2,630,222	103,133	4%
Other Transfers from Central Government	10,398,992	62,500	1%	2,599,748	62,500	2%
Sector Development Grant	121,898	81,265	67%	30,474	40,633	133%
Total Revenues shares	11,161,595	507,234	5%	2,790,399	306,425	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	371,712	153,526	41%	92,928	76,763	83%
Non Wage	268,993	132,898	49%	67,248	65,649	98%
Development Expenditure						
Domestic Development	10,520,890	54,698	1%	2,630,222	22,736	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	11,161,595	341,121	3%	2,790,399	165,148	6%
C: Unspent Balances						
Recurrent Balances		77,045	21%			
Wage		75,446				
Non Wage		1,599				
Development Balances		89,067	62%			
Domestic Development		89,067				
External Financing		0				
Total Unspent		166,113	33%			

Vote:621 Kyotera District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Production and Marketing department received a total of ugx 306,425,000/= for the period October -December 2020 and this represented only 11% of the approved quarterly Budget and 2% of the approved Annual budget for the Production and marketing Department for the financial year 2019/2020. This is because the department had planned to receive some funds under Other government transfers specifically the Agriculture Cluster Deevlopment Project that it did not realize during the quarter. The department received only 4% of its planned budget under development funds for the quarter and 127% of its planned budget Recurrent revenues for the quarter that is quarter 2. Over receipts under recureent revenues is because the department received 146% of its quarterly sector conditional grant wage budget from the ministry. Cummulatively for the period July-December 2020, the Production and Marketing department received a total of 507,234,000/= and this represents only 5% of its planned annual budget for the whole financial year 2020/2021. Under receipts were mainly because the department has only received 1% of its planned budget under ACDP yet it had planned to receive over 10 billion under this source during the financial year running. By the end of December 2020, the Production and Marketing Department had unspent balances of 33% and these were balances on wage and Development funding for projects that are still ongoing.

Reasons for unspent balances on the bank account

Unspent balances of 33% on the Department account at the end of December 2020 were balances on wage and for Development projects that are still ongoing. the department is in the process of acquiring an agricultural Engineer and some other extension staff for who it had planned the unspent wage for and hopefully by the end of quarter 3, the Department hopes to have acquired some of these staff.

Highlights of physical performance by end of the quarter

1.Registration of all fishers at landing sites on Lake Victoria. Fisheries Licensing at Kasensero, Lukunyu and Kyabasimba landing sites. 2.Inspection and certification of fish for export market. 3.The fisheries sector received a laptop, a printer and a generator from MAAIF to be used for registering fishermen. Captured Fish statistics: 4,889,900 tons of Nile perch were harvested, 778,800 tons of tilapia fish were harvested, and 8,684 tons of Mukene were harvested. 4. Aquaculture Production and Promotion in all sub counties of Kyotera district: 68 fish farmers so far profiled, 134 fish ponds constructed, 64 fish ponds stocked and 70 fish ponds unstocked. 5. A total of 513 groups had been registered by June 2020 with a total membership of 11,936 farmers (male 6,032 and female 5,904). Out of these 11,488 have been enrolled onto the e-voucher system as of 30th June 2020. 6. 12,450 heads of cattle were immunized against CBPP.14,840 heads of cattle were treated against 6.150,000 birds immunized against NCD and other poultry diseases. 7. 13,000 doses of FMD received for control of the disease along the border with TZ. 8.Inspected a fish fry hatchery centre at Nkokko village, Kirumba sub-county. 9.30 fishers submitted for business competition under GIZ.

Vote:621 Kyotera District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,729,251	2,818,951	49%	1,432,313	1,412,063	99%
District Unconditional Grant (Wage)	113,000	10,825	10%	28,250	8,000	28%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	690,568	345,284	50%	172,642	172,642	100%
Sector Conditional Grant (Wage)	4,925,683	2,462,842	50%	1,231,421	1,231,421	100%
Development Revenues	1,550,050	985,344	64%	387,513	527,783	136%
External Financing	324,000	167,977	52%	81,000	119,100	147%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	926,050	617,367	67%	231,513	308,683	133%
Transitional Development Grant	300,000	200,000	67%	75,000	100,000	133%
Total Revenues shares	7,279,302	3,804,295	52%	1,819,825	1,939,846	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,038,683	1,790,841	36%	1,259,671	895,420	71%
Non Wage	690,568	345,284	50%	172,642	172,642	100%
Development Expenditure						
Domestic Development	1,226,050	88,710	7%	306,513	13,017	4%
External Financing	324,000	167,947	52%	81,000	119,070	147%
Total Expenditure	7,279,302	2,392,782	33%	1,819,825	1,200,149	66%
C: Unspent Balances						
Recurrent Balances						
Wage		682,826				
Non Wage		0				
Development Balances						
Domestic Development		728,657				
External Financing		30				

Vote:621 Kyotera District**Quarter2**

Total Unspent	1,411,513	37%	
----------------------	------------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

The District Health department received a total of Ugx 1,939,846 ,000/= for the period October - December 2020 of the financial year 2020/2021 that is quarter 2 and this represented 107% of the approved quarterly Budget for the financial year 2020/2021 and 26.7% of the planned Annual budget for the sector. Over performance was mainly under development revenues for the quarter that were 133% of the planned quarterly budget and also external financing that realised 147% of its planned quarterly budget. Cumulatively, the health department received a total of 3,804,295,000/= for the period July 2020 to December 2020 and this represents 52% of its planned budget for the whole financial year 2020/2021. The department has so far realised 64% of its planned development funds and 49% of its planned recurrent revenues for the whole financial year. It is also important to note that 30% of the funds received so far in the department are development revenues. By the end of the quarter, the Department had utilised 63% of its receipts. Unspent balances of 37% were wages and development funds for activities that were still ongoing.

Reasons for unspent balances on the bank account

Unspent balances of 37% at the end of the quarter were balances on wage and funds for projects that are still ongoing where payment is now planned for quarter 3.

Highlights of physical performance by end of the quarter

The department managed to undertake all planned activities for monitoring and supervision of Health Units, paid allowances and Fuel, carried out trainings and mentorship, paid all pending contracts of Lukunyu and Kasensero pit latrines, fencing of Kalisizo Hospital, Pit latrine at Kasensero TC, Renovation of Kakuuto H/C IV Theatre, among other recurrent activities.

Vote:621 Kyotera District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	16,158,462	7,008,846	43%	4,039,616	3,696,271	92%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	76,000	38,000	50%	19,000	19,000	100%
Locally Raised Revenues	5,000	1,000	20%	1,250	0	0%
Other Transfers from Central Government	23,000	0	0%	5,750	0	0%
Sector Conditional Grant (Non-Wage)	3,283,807	584,518	18%	820,952	484,607	59%
Sector Conditional Grant (Wage)	12,770,655	6,385,328	50%	3,192,664	3,192,664	100%
Development Revenues	1,667,240	1,111,493	67%	416,810	555,747	133%
Sector Development Grant	1,667,240	1,111,493	67%	416,810	555,747	133%
Total Revenues shares	17,825,702	8,120,339	46%	4,456,426	4,252,017	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,846,655	4,701,738	37%	3,211,664	2,350,869	73%
Non Wage	3,311,807	584,928	18%	827,952	484,017	58%
Development Expenditure						
Domestic Development	1,667,240	286,176	17%	416,810	276,120	66%
External Financing	0	0	0%	0	0	0%
Total Expenditure	17,825,702	5,572,842	31%	4,456,426	3,111,006	70%
C: Unspent Balances						
Recurrent Balances		1,722,179	25%			
Wage		1,721,589				
Non Wage		590				
Development Balances		825,317	74%			
Domestic Development		825,317				
External Financing		0				
Total Unspent		2,547,497	31%			

Vote:621 Kyotera District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Education department received Ugx 4,252,017,000/= and this represented 95% of the planned quarterly budget and 24% of the approved annual Budget of for the financial year 2020/2021. All revenue sources performed as per the target, with exception of the local revenue which was 0% and Sector conditional grant non wage at 59% of the planned budget for the quarter., which the department never benefited from. The department expenditure performance was at 70% during the quarter. Cummulatively, the Education department received a total of 8,120,339,000/= during the two quarters and this represents 46% of the planned budget for the whole financial year 2020/2021. Unspent balances at the end of the quarter were 31% of the total received funds and these were funds under development and wage as works are still ongoing

Reasons for unspent balances on the bank account

The Department had unspent balances of 31% and these were funds for Construction projects never commenced due to the Covid-19 lockdown, which made it difficult for adverts to run in time. Construction of Kasaali Seed Secondary School awaits the Ministry of Education and Sports action and wage

Highlights of physical performance by end of the quarter

1.Construction of a 10-stance lined pit latrine at Kalisizo Muslim PS 2. Payment of salaries. 3. Data collection on school enrolment, staffing and infrastructure 4. Dissemination of guidelines on Continued Learning during the Covi-19 lockdown. 5. Monitoring studies under lockdown. 6. Procurement of sports equipment 7. Payroll verification and Salary payment of 254 secondary school teachers paid salaries for October, November and December 2020. 8.Data on school infrastructure, staffing levels and status of sanitation facilities collected and submitted to MoES. 9.monitoring of Continued Learning during the Covid-19 lockdown carried out. 10.A 2-classroom block to be constrated at Kibutamu PS and another one, with an office and store at Ssimba PS the contract was awarded. 11.All the 1248 primary school teachers were duly qualified. 12.60,560 - although schools were closed and these totals are based on what was reported by 20th December 2020.

Vote:621 Kyotera District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,805,066	805,557	45%	558,589	547,857	98%
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
District Unconditional Grant (Wage)	130,000	64,500	50%	32,500	32,000	98%
Locally Raised Revenues	43,500	8,700	20%	10,625	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,044,987	0	0%	368,820	0	0%
Other Transfers from Central Government	552,579	723,357	131%	138,145	507,357	367%
Urban Unconditional Grant (Wage)	32,000	8,000	25%	8,000	8,000	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,805,066	805,557	45%	558,589	547,857	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	162,000	26,543	16%	40,500	13,272	33%
Non Wage	1,643,066	569,117	35%	487,438	382,591	78%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,805,066	595,661	33%	527,938	395,863	75%
C: Unspent Balances						
Recurrent Balances						
Wage		45,957				
Non Wage		163,939				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		209,896	26%			

Vote:621 Kyotera District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received Ug.shs.547,857,000 with 98% of the total planned revenues for the quarter being under Uganda Road Fund (URF) for all the planned activities for quarter two for Financial year 2020/2021 under other government transfers from central government. The department spent on the planned items that included vehicle and road maintenance, wage and other office maintenance and the balance of 209,896,000/= was carried forward to quarter 3. It should be noted that the total funds received under Uganda Road Fund include emergency funding also received during the quarter. Cumulatively during the first half of the financial year, the department received a total of 805,557,000/= and this represents 45% of its planned annual budget for the whole financial year 2020/2021 and by the end of December 2020, the Department had spent 74% of its received funds.

Reasons for unspent balances on the bank account

The department had unspent balances of 26% at the end of the second quarter. The remaining funds were for routine manual works which were not yet completed by the end of the Quarter 2 and balances on wage as the department had planned to recruit during the financial year 2021 but this has not yet been done.

Highlights of physical performance by end of the quarter

The department managed to spend funds on small office items, stationery, utilities, supervision of road works, Routine mechanisation of Kasasa-Kachanga-Kifuta and Kakuuto- Kabaale -Kifuuta Roads. Maintenance of Bridges of Bukobogo-Kigaba swamp and Manja swamp. Swamp raising of Kasambya -Bukalasa-Naludugavu-Katana-Nsumba-Kijonjo.

Vote:621 Kyotera District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	112,304	56,152	50%	28,076	28,076	100%
District Unconditional Grant (Wage)	43,000	21,500	50%	10,750	10,750	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	69,304	34,652	50%	17,326	17,326	100%
Development Revenues	558,229	372,153	67%	139,557	186,076	133%
Sector Development Grant	538,427	358,951	67%	134,607	179,476	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	670,533	428,305	64%	167,633	214,152	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,000	9,426	22%	10,750	4,713	44%
Non Wage	69,304	34,652	50%	17,326	17,326	100%
Development Expenditure						
Domestic Development	558,229	263,043	47%	139,557	78,946	57%
External Financing	0	0	0%	0	0	0%
Total Expenditure	670,533	307,120	46%	167,633	100,985	60%
C: Unspent Balances						
Recurrent Balances		12,074	22%			
Wage		12,074				
Non Wage		0				
Development Balances		109,110	29%			
Domestic Development		109,110				
External Financing		0				
Total Unspent		121,184	28%			

Vote:621 Kyotera District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The water sector received a total of Ush 214,152,000/= representing 128% of the planned budget for the quarter and 32% of the planned budget for the whole financial year 2020/2021. Over receipts during the quarter were as a result of the department receiving 100% of its planned revenues under recurrent revenues and 133% of its planned revenues under development funds for the quarter. Cumulatively for quarters 1 and 2, the water sector received a total of 428,305,000/= and this represents 64% of the planned annual budget for the whole financial year 2020/2021. Over receipts were as a result of the sector receiving 67% of its planned revenues under development funds in only two quarters from the central government. By the end of the two quarters, the department had spent 28% of its total receipts during the two quarters and these were balances on wage and development funds.

Reasons for unspent balances on the bank account

The Department had unspent balances at the end of the quarter of 28% by the end of December 2020 and these were mainly balances on wage and Domestic Development of 22% and 29% of the total annual budget for the financial year respectively as Borehole drilling is still ongoing so the department is yet to pay the contractor and also there is one stall in the department that missed salary and will be paid in quarter 3.

Highlights of physical performance by end of the quarter

1. Procured fuel and office stationary 2. Paid for office imprest to all staff in the sector 3. Repaired the department motorcycle 4. Paid for allowances during motoring visits. 5. Triggering communities in Kakuuto sub county 6. Follow up of the triggered villages

Vote:621 Kyotera District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	174,944	85,897	49%	43,736	42,361	97%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	136,000	68,000	50%	34,000	34,000	100%
Locally Raised Revenues	4,000	800	20%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	19,944	9,972	50%	4,986	4,986	100%
Urban Unconditional Grant (Wage)	15,000	7,125	48%	3,750	3,375	90%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	174,944	85,897	49%	43,736	42,361	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	151,000	53,539	35%	37,750	26,769	71%
Non Wage	23,944	10,772	45%	5,986	4,986	83%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	174,944	64,311	37%	43,736	31,755	73%
C: Unspent Balances						
Recurrent Balances						
		21,586	25%			
Wage		21,586				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		21,586	25%			

Vote:621 Kyotera District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Natural Resources Department received a total of 42,361,000/= during the quarter and this was 97% of its planned budget for the quarter and 22% of its planned budget for the whole financial year 2020/2021. All revenues received during the quarter were spent by the end of December 2020 with the exception of wage as the Department had planned to recruit more staff but the process is still ongoing for the recruitment of a forest officer and a lands officer. Cumulatively for quarters 1 and 2, the Natural Resources department received a total of 85,897,000/= in total revenues from all anticipated sources and this is 49% of its planned budget for the whole financial year 2020/2021. The department had unspent balances of 25% of all its cumulative receipts by the end of the two quarters, that is quarters 1 and 2 and these were mainly balances on wage as the Department did recruit some staff but have not yet accessed the payroll.

Reasons for unspent balances on the bank account

Unspent balances at the end of quarter 2 of 25% were balances on wage as the Department had planned to recruit some staff during the financial year 2020/2021 but the process is still ongoing as it was delayed by the COVID-19 effects among other things so these funds will be utilised in the subsequent quarter.

Highlights of physical performance by end of the quarter

1. monitoring and compliance survey done 2. staff in the Department paid salaries for the first three months of the financial year 3. monitoring and supervision 4. procurement of stationary and fuel 6. urban/physical planning 7. enforcements carried out to curb illegal developments and settlements

Vote:621 Kyotera District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	211,007	98,250	47%	52,752	47,454	90%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	120,000	60,000	50%	30,000	30,000	100%
Locally Raised Revenues	6,000	2,000	33%	1,500	0	0%
Other Transfers from Central Government	15,191	1,342	9%	3,798	0	0%
Sector Conditional Grant (Non-Wage)	45,816	22,908	50%	11,454	11,454	100%
Urban Unconditional Grant (Wage)	24,000	12,000	50%	6,000	6,000	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	211,007	98,250	47%	52,752	47,454	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	144,000	72,000	50%	36,000	36,000	100%
Non Wage	67,007	24,515	37%	16,752	10,518	63%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	211,007	96,515	46%	52,752	46,518	88%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1,736				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,736	2%			

Vote:621 Kyotera District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Department of Community Based services received 47,454,000/= during the quarter and this represents 90% of the planned budget for the quarter and 22% of the planned budget for the whole financial 2020/2021. All funds were spent as planned on the activities for the quarter. These funds were under Wage for district and urban staff under the Community Based Services department, Non-wage, Sector conditional grant non wage. The department did not receive any funding under institutional support and local revenue in quarter 2. Cumulatively for quarters 1 and 2, the community based services department received a total of 98,250,000/= for all revenue sources including locally raised revenues and institutional support and this represents 47% of the planned annual total budget for the department for the financial year 2020/2021. By the end of December 2020, the community based department had unspent balances of 2 % and these were funds planned to be spent in quarter 3.

Reasons for unspent balances on the bank account

Unspent balances of 2% at the end of December 2020 were funds for activities that the department pushed to quarter 3 due to COVID-19 restrictions.

Highlights of physical performance by end of the quarter

Held one staff meeting Supported women council to handle GBV cases in their sub counties Supported youth council Gender mainstreaming for staff and DTPC 1 coordination meeting with CSOs 2 cases of abandoned, placed under foster care Sensitization of communities on Gender Based Violence Monitoring UWEP and YLP projects Support PWDs Handled 134 cases of GBV District 90 SGBV Cases handled and followed up. Supported FA Activities Office in progress

Vote:621 Kyotera District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	180,784	80,792	45%	45,196	37,196	82%
District Unconditional Grant (Non-Wage)	60,000	30,000	50%	15,000	15,000	100%
District Unconditional Grant (Wage)	88,784	44,392	50%	22,196	22,196	100%
Locally Raised Revenues	32,000	6,400	20%	8,000	0	0%
Development Revenues	354,926	213,284	60%	88,731	101,642	115%
District Discretionary Development Equalization Grant	92,757	61,838	67%	23,189	30,919	133%
Locally Raised Revenues	50,000	10,000	20%	12,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	212,168	141,446	67%	53,042	70,723	133%
Total Revenues shares	535,710	294,076	55%	133,927	138,838	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	88,784	16,374	18%	22,196	8,187	37%
Non Wage	92,000	36,316	39%	23,000	15,458	67%
Development Expenditure						
Domestic Development	354,926	147,875	42%	88,731	50,219	57%
External Financing	0	0	0%	0	0	0%
Total Expenditure	535,710	200,565	37%	133,927	73,864	55%
C: Unspent Balances						
Recurrent Balances						
Wage		28,018				
Non Wage		84				
Development Balances						
Domestic Development		65,409				
External Financing		0				
Total Unspent		93,511	32%			

Vote:621 Kyotera District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Planning department received a total of 138,838,000/= in total revenues for the quarter and these represent 104% of the planned revenues for the quarter for the department which is also 26% of the planned revenues for the whole financial year 2020/2021. Over receipts during the quarter were as a result of the department receiving 133% of its planned quarterly budget under development revenues and 100% of its planned quarterly budget under wage and non wage. 73.2% of the total receipts in the Planning unit department for the quarter were development revenues. 51% of the total receipts in the department during the quarter were transfers to lower local governments under District Discretionary Equalization grant and these were transferred to their respective recipients according to the indicative planning figures and the budget. This also represents 70% of the total receipts in the department under development revenues. Cumulatively, for quarters 1 and 2, the Planning Unit department received a total of 294,076,000/= under all revenue sources and this represents 55% of the total annual budget so far received. By the end of December 2020, the planning unit department had balances on wage, non wage and development funds as it had 93,511,000/= on its account at the end of the quarter which represents 32% of the total received funds.

Reasons for unspent balances on the bank account

Unspent balances of 32% at the end of the two quarters were funds meant for ongoing capital projects that the Department intends to pay for in quarter 3. The department also had balances on wage as some staff did miss salary because of system challenges.

Highlights of physical performance by end of the quarter

1. Salaries paid to some staff in the department for the months of October, November and December 2020 2. Held 3 Technical planning committee meetings 3. Prepared quarter 1 Budget Performance report for the financial year 2020/2021 4. Prepared the Annual District statistical Abstract for the financial year 2019/2020 5. Data collection and analysis 6. Organised and prepared for the National Assessment team 7. data collected and compilation of the DDP is still ongoing 8. Held the District Budget conference 9. Prepared the Budget framework paper for 2021/2022 10. Carried out some monitoring and supervision

Vote:621 Kyotera District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	88,500	41,475	47%	22,125	19,750	89%
District Unconditional Grant (Non-Wage)	16,000	8,000	50%	4,000	4,000	100%
District Unconditional Grant (Wage)	26,000	13,000	50%	6,500	6,500	100%
Locally Raised Revenues	8,000	1,600	20%	2,000	0	0%
Urban Unconditional Grant (Wage)	38,500	18,875	49%	9,625	9,250	96%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	88,500	41,475	47%	22,125	19,750	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	64,500	22,343	35%	16,125	11,171	69%
Non Wage	24,000	9,600	40%	6,000	4,000	67%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	88,500	31,943	36%	22,125	15,171	69%
C: Unspent Balances						
Recurrent Balances						
		9,532	23%			
Wage		9,532				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		9,532	23%			

Vote:621 Kyotera District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Internal Audit department received a total of 19,750,000/= uganda shillings in quarter 2 alone under Non wage, District wage and urban wage as the only revenue sources and this represents 89% of its planned budget for the quarter Cummulatively for quarters 1 and 2, the Internal Audit Department received a total of 41,475,000 and this represents 93.5% of its planned bi-annual budget for the financial year 2020/2021 and 47% of its plamnnd annual budget for the whole financial year 2020/2021. By the end of the two quarters, the internal Audit department had spent 77% of its total receipts for the first half of the financial year 2020/2021. under performance especially during quarter 2 was because the department did not receive any locally raised revenues during the quarter as the district was never advanced any. The Department still had unspent balances of 9,532,000/= at the end of quarter 2 and these were balances on wage as the department's plan to get a second staff is still under way.

Reasons for unspent balances on the bank account

Unspent balances of 23% at the end of quarter 2 were balances on wage as the Department still has 1 staff yet it had planned to recruit another one.

Highlights of physical performance by end of the quarter

- Performance audit reports for RHSP (Rakai Health Sciences Program), RBF, (Result Based Financing)in beneficiary Health Facilities - Conducted main power audits - Witnessed deliveries of goods. - Verification of responses from auditees. 2nd quarter Internal Audit statutory report FY 2020/2021 processing. - Performance audit reports for RHSP (Result Based Financing) in beneficiary Health Facilities

Vote:621 Kyotera District

Quarter2

*Workplan: Trade Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	65,631	29,065	44%	16,408	14,533	89%
District Unconditional Grant (Wage)	45,000	22,500	50%	11,250	11,250	100%
Sector Conditional Grant (Non-Wage)	13,131	6,565	50%	3,283	3,283	100%
Urban Unconditional Grant (Wage)	7,500	0	0%	1,875	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	65,631	29,065	44%	16,408	14,533	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,500	9,402	18%	13,125	4,701	36%
Non Wage	13,131	6,565	50%	3,283	3,283	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	65,631	15,968	24%	16,408	7,984	49%
C: Unspent Balances						
Recurrent Balances		13,098	45%			
Wage		13,098				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		13,098	45%			

Vote:621 Kyotera District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Trade and local economic development department received a total of shs.14,533,000/= from the central government for the 2nd Quarter of the Financial Year 2020/2021 and this represents 89% of the planned revenues for the quarter and 22% of its planned revenues for the whole financial year 2020/2021. All funds received during the quarter were spent by the end of December 2020 with the exception of wage which had unspent balances of 6,549,000/= and this represents 45% of the total receipts. Cumulatively for quarters 1 and 2, the Trade, industry and local Development Department received a total of

Reasons for unspent balances on the bank account

The department utilized all the Quarter 2 funds as released to the departmental account, except wage and this represents 45% of the total receipts for the quarter. The department failed to utilize all its planned wage as some staff were not paid due to system challenges.

Highlights of physical performance by end of the quarter

With the Q1 funding the department managed to do the following activities, 8 trainings in trade development and promotion services, 4 trainings in enterprise development services, 4 trainings in market linkages, 4 trainings in cooperatives mobilisation and outreach services and 4 trainings in industry development services. However the department is challenged by lack of transport means, limited funding, and lacking of a tourism officer.

Vote:621 Kyotera District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Cross border, District Security meetings, Quarterly disciplinary Committee meetings and Weekly TPC meetings held at District Headquarter, attended meetings/workshop s organized by line Ministries and other stakeholders within the district and outside the district	Facilitation allowances paid, Fuel, Small office items procured, Facilitated office of the Deputy CAO,PAS, HR section, Records and Secretary.Cross border, District Security meetings, Quarterly disciplinary Committee meetings and Weekly TPC meetings held at District Headquarter, attended meetings/workshop s organized by line Ministries and other stakeholders within the district and outside the district		Cross border, District Security meetings, Quarterly disciplinary Committee meetings and Weekly TPC meetings held at District Headquarter, attended meetings/workshop s organized by line Ministries and other stakeholders within the district and outside the district	Facilitation allowances paid, Fuel, Small office items procured, Facilitated office of the Deputy CAO,PAS, HR section, Records and Secretary.Cross border, District Security meetings, Quarterly disciplinary Committee meetings and Weekly TPC meetings held at District Headquarter, attended meetings/workshop s organized by line Ministries and other stakeholders within the district and outside the district
213002 Incapacity, death benefits and funeral expenses	14,000	4,600	33 %		1,500
221001 Advertising and Public Relations	10,000	4,000	40 %		2,000
221002 Workshops and Seminars	6,687	3,344	50 %		1,672
221007 Books, Periodicals & Newspapers	7,200	3,600	50 %		1,800
221008 Computer supplies and Information Technology (IT)	4,000	2,000	50 %		1,000
221009 Welfare and Entertainment	3,000	1,500	50 %		750
221011 Printing, Stationery, Photocopying and Binding	8,000	3,200	40 %		1,600
221012 Small Office Equipment	4,000	2,000	50 %		1,000
227001 Travel inland	24,000	8,000	33 %		2,000
227004 Fuel, Lubricants and Oils	30,368	13,684	45 %		6,342

Vote:621 Kyotera District

Quarter2

228002 Maintenance - Vehicles	12,000	6,000	50 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	123,256	51,928	42 %	22,664
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	123,256	51,928	42 %	22,664
Reasons for over/under performance: The department recieved its planned revenues in the Quarter 2, all planned activities were affected in the department and LLGs . The Effects of COVID 19 on gatherings and other planned activities also got stunted. Political temperature was high which affected some activities, however using other Modes the department managed to operate even in the pandemic period and targets were achieved. Under performace under this output was because the department did not receive any funding under locally raised revenues as the district was not advanced any in quarter 2 from the center.				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(90%) LG establishment filled	()	()LG establishment filled	()
%age of staff appraised	(90%) staff appraised	(80%) of the total District and LLG staff appraised.	()staff appraised	(80%) of the total District and LLG staff appraised.
%age of staff whose salaries are paid by 28th of every month	(95%) salary entitled staff whose salaries are paid by 28th of every month	(100%) salary entitled staff whose salaries are paid by 28th of every month	(100%)salary entitled staff whose salaries are paid by 28th of every month	(100%)salary entitled staff whose salaries are paid by 28th of every month
%age of pensioners paid by 28th of every month	(99%) percentage of entitled pensioners paid by 28th of every month	(40%) percentage of entitled pensioners paid by 28th of every month	()	(40%)percentage of entitled pensioners paid by 28th of every month
Non Standard Outputs:	verified, Staff salary processed, Prepared and submitted staff pay change reports, Human Resource department coordinated appraising of Staff	verified, Staff salary processed, Prepared and submitted staff pay change reports, Human Resource department coordinated appraising of Staff	verified, Staff salary processed, Prepared and submitted staff pay change reports, Human Resource department coordinated appraising of Staff	verified, Staff salary processed, Prepared and submitted staff pay change reports, Human Resource department coordinated appraising of Staff
211101 General Staff Salaries	843,515	448,380	53 %	224,190
212102 Pension for General Civil Service	182,900	0	0 %	0
212105 Pension for Local Governments	0	91,450	0 %	45,725
212107 Gratuity for Local Governments	0	457,250	0 %	228,625
213004 Gratuity Expenses	914,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	800	40 %	400
227001 Travel inland	2,000	10,000	500 %	5,000
321608 General Public Service Pension arrears (Budgeting)	551,825	601,781	109 %	300,891
321617 Salary Arrears (Budgeting)	63,000	117,061	186 %	58,531
Wage Rect:	843,515	448,380	53 %	224,190
Non Wage Rect:	1,716,224	1,278,343	74 %	639,171
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,559,738	1,726,722	67 %	863,361

Vote:621 Kyotera District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Staff salaries were paid to 100% and all district staff got paid. However Limited pension and gratuity crippled planned activities of payment to 100% Under performance was because the district received all its pension arrears in quarter 1 yet it had planned for the payments quarterly.				
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(6) Trainings of newly recrited staff and on job mentorship for the existing ones for the District and LLG staff.	(1) rainings of newly recrited staff and on job mentorship for the existing ones for the District and LLG staff.		(2)Trainings of newly recrited staff and on job mentorship for the existing ones for the District and LLG staff.	(1)Trainings of newly recrited staff and on job mentorship for the existing ones for the District and LLG staff.
Availability and implementation of LG capacity building policy and plan	() YesAvailable and implementing capacity building policy and plan.	() N/A		()	()N/A
Non Standard Outputs:	Induction of Newly recruited staff, mentoring of Heads of Departments and sectors, Senior Assistant Secretaries, Head teachers and Health in charges on working methods, budgeting and Planning, training of Staff on preparation for retirement and exit of public service, training of LLGS, Heads of departments, Heads of sections and District councilors in financial management and internal controls, Training of Head teachers in performance management	Induction of Newly recruited staff, mentoring of Heads of Departments and sectors, Senior Assistant Secretaries, Head teachers and Health in charges on working methods, budgeting and Planning, training of Staff on preparation for retirement and exit of public service, training of LLGS, Heads of departments, Heads of sections and District councilors in financial management and internal controls, Training of Head teachers in performance management		Induction of Newly recruited staff, mentoring of Heads of Departments and sectors, Senior Assistant Secretaries, Head teachers and Health in charges on working methods, budgeting and Planning, training of Staff on preparation for retirement and exit of public service, training of LLGS, Heads of departments, Heads of sections and District councilors in financial management and internal controls, Training of Head teachers in performance management	Induction of Newly recruited staff, mentoring of Heads of Departments and sectors, Senior Assistant Secretaries, Head teachers and Health in charges on working methods, budgeting and Planning, training of Staff on preparation for retirement and exit of public service, training of LLGS, Heads of departments, Heads of sections and District councilors in financial management and internal controls, Training of Head teachers in performance management
221003 Staff Training	5,000	2,000	40 %		1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,200	40 %		600

Vote:621 Kyotera District

Quarter2

227001	Travel inland	8,000	4,000	50 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,000	7,200	45 %	3,600
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,000	7,200	45 %	3,600
Reasons for over/under performance:		Covid 19 restrictions especially social distancing meant fwere people trained or more traing sessions yet funds were limited. under performance was because the ditrict did not receive any quarter 2 funds under locally raised revenues.			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:		14 Lower Local Government Administrative centers, school sand Health facilities monitored, supervised and mentored for performance improvement in the entire district.	The Administration department monitored 14 Lower Local Government Administrative centers, school sand Health facilities monitored, supervised and mentored for performance improvement in the entire district.	14 Lower Local Government Administrative centers, school sand Health facilities monitored, supervised and mentored for performance improvement in the entire district.	The Administration department monitored 14 Lower Local Government Administrative centers, school sand Health facilities monitored, supervised and mentored for performance improvement in the entire district.
221002	Workshops and Seminars	8,000	3,200	40 %	1,600
227001	Travel inland	10,000	4,000	40 %	2,000
227004	Fuel, Lubricants and Oils	18,000	3,900	22 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	36,000	11,100	31 %	3,850
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	36,000	11,100	31 %	3,850
Reasons for over/under performance:		Merger funds recieved which crippled the planned activities in the quarter. . under performance was because the ditrict did not receive any quarter 2 funds under locally raised revenues.			
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		Publicized District information, Placed District advertisements announcements in Newspapers and on recognized radio stations, Procured Newspapers for District Chairperson, CAO, DCAO, CFO.	Publicized District information, Placed District advertisements announcements in Newspapers and on recognized radio stations, Procured Newspapers for District Chairperson, CAO, DCAO, CFO.	Publicized District information, Placed District advertisements announcements in Newspapers and on recognized radio stations, Procured Newspapers for District Chairperson, CAO, DCAO, CFO.	Publicized District information, Placed District advertisements announcements in Newspapers and on recognized radio stations, Procured Newspapers for District Chairperson, CAO, DCAO, CFO.
227001	Travel inland	6,000	2,400	40 %	1,200

Vote:621 Kyotera District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,400	40 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,400	40 %	1,200
Reasons for over/under performance:	under performance was because the ditrict did not receive any quarter 2 funds under locally raised revenues alos high political activity during the quarter also affected some plans as people were more interested in political gatherings as opposed to any other.			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	office retooling at district Headquarters, provided for special meals during meetings at district Headquarters, Provided for the welfare of staff, entertainment and office imprest at district headquarters, Provided for general purchase of office stationery at district Headquarters	Payment of allowance and salary for security personel on contracts, office retooling at district Headquarters, provided for special meals during meetings at district Headquarters, Provided for the welfare of staff, entertainment and office imprest at district headquarters, Provided for general purchase of office stationery at district Headquarters	office retooling at district Headquarters, provided for special meals during meetings at district Headquarters, Provided for the welfare of staff, entertainment and office imprest at district headquarters, Provided for general purchase of office stationery at district Headquarters	Payment of allowance and salary for security personel on contracts, office retooling at district Headquarters, provided for special meals during meetings at district Headquarters, Provided for the welfare of staff, entertainment and office imprest at district headquarters, Provided for general purchase of office stationery at district Headquarters
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,000	50 %	1,000
223005 Electricity	2,000	800	40 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,800	47 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,800	47 %	1,400
Reasons for over/under performance:	Covid 19 restrictions especially social distancing meant fwere people trained or more traing sessions yet funds were limited. under performance was because the ditrict did not receive any quarter 2 funds under locally raised revenues.			
Output : 138107 Registration of Births, Deaths and Marriages				
N/A				
Non Standard Outputs:	Registration of Births, death and marriages under civil marriage by the CAO or assigned administrator in the District and LLGs.	Registration of Births, death and marriages under civil marriage by the CAO or assigned administrator in the District and LLGs.	Registration of Births, death and marriages under civil marriage by the CAO or assigned administrator in the District and LLGs.	Registration of Births, death and marriages under civil marriage by the CAO or assigned administrator in the District and LLGs.
227001 Travel inland	4,000	1,600	40 %	800

Vote:621 Kyotera District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,600	40 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,600	40 %	800
Reasons for over/under performance:	Covid 19 restrictions especially social distancing meant fewer people trained or more training sessions yet funds were limited. under performance was because the district did not receive any quarter 2 funds under locally raised revenues.			
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) asset monitoring Visits made at least once every quarter	(1) Assets were monitored in the departments and LLGs to ensure their safety and Board of Survey recommendations were analysed and process of implementation under way	(1)asset monitoring Visits made at least once every quarter	(1)Assets were monitored in the departments and LLGs to ensure their safety and Board of Survey recommendations were analysed and process of implementation under way
No. of monitoring reports generated	(4) quarterly asset monitoring reports generated per monitoring visit	(1) Assets were monitored in the departments and LLGs to ensure their safety and Board of Survey recommendations were analysed and process of implementation under way	(1)quarterly asset monitoring reports generated per monitoring visit	(1)Assets were monitored in the departments and LLGs to ensure their safety and Board of Survey recommendations were analysed and process of implementation under way
Non Standard Outputs:	Monitoring of Assets and Facilities management Quarterly monitoring visits conducted in LLGs,Health units and Schools in the entire district	Monitoring and recording of District Assets	Monitoring of Assets and Facilities management Quarterly monitoring visits conducted in LLGs,Health units and Schools in the entire district	Monitoring and recording of District Assets
221011 Printing, Stationery, Photocopying and Binding	2,000	800	40 %	400
227001 Travel inland	6,000	3,000	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,800	48 %	1,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,800	48 %	1,900
Reasons for over/under performance:	under performance was because the district did not receive any quarter 2 funds under locally raised revenues from the ministry of finance as it is still struggling to pay back the advance it received in quarter 1. There is a general challenge of small office space in the district though plans are under way to complete the first phase of the administration building so staff can shift there as assets are not properly kept due to small spaces.			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				

Vote:621 Kyotera District

Quarter2

Non Standard Outputs:	Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery	Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery, fuel and allowances for data capture.	Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery	Prepared and submitted staff pay change reports, Printed payrolls, procured assorted stationery, fuel and allowances for data capture.
221011 Printing, Stationery, Photocopying and Binding	16,744	8,372	50 %	4,186
227001 Travel inland	2,000	800	40 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,744	9,172	49 %	4,586
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,744	9,172	49 %	4,586
Reasons for over/under performance:	No challenge encountered in the quarter.			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(80%) staff trained in records management at all levels	(15) The DTPC was trained in the basic records management	(20%)staff trained in records management at all levels	(15)The DTPC was trained in the basic records management
Non Standard Outputs:	Train of all staff and District level and in 14 LLGs in records managementof staff trained in records management	Collection of staff files, installing of filling cabinets, poster mailing and recieving, Procurement of assorted records stationery among other routine activities.	Train of all staff and District level and in 14 LLGs in records managementof staff trained in records management	Collection of staff files, installing of filling cabinets, poster mailing and recieving, Procurement of assorted records stationery among other routine activities.
227001 Travel inland	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:	No challenges encountered while executing this output and also all fund that the department had planned to implement activities during the quarter were received.			
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Advertised for procurement for goods, works and services for health units, schools and LLGs in newspapers and notice boards in the entire district	Advertised for procurement for goods, works and services for health units, schools and LLGs in newspapers and notice boards in the entire district	Advertised for procurement for goods, works and services for health units, schools and LLGs in newspapers and notice boards in the entire district	Advertised for procurement for goods, works and services for health units, schools and LLGs in newspapers and notice boards in the entire district
227001 Travel inland	8,000	3,200	40 %	1,600

Vote:621 Kyotera District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,200	40 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,200	40 %	1,600

Reasons for over/under performance: Limited funds disbursed towards procurement activities. high political activity affected some procurement activities during the quarter.
 . under performance was because the ditrict did not receive any quarter 2 funds under locally raised revenues from the Ministry of finance, planning and Economic development.

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A				
Non Standard Outputs:		Non wage recurrent funds were disbursed to 14 lower local government of Kyotera to support their planned activities.	N/A	Non wage recurrent funds were disbursed to 14 lower local government of Kyotera to support their planned activities.
263104 Transfers to other govt. units (Current)	0	260,267	0 %	76,448
263204 Transfers to other govt. units (Capital)	0	141,446	0 %	70,723
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	401,713	0 %	147,171
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	401,713	0 %	147,171

Reasons for over/under performance: Funds for lower local government were released as planned to 14 LLGs for non wage recurrent activities.

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(1)	()	()	()
No. of administrative buildings constructed	() Constructed the Administration Block	(1) Continued on the Construction of the Administration Block	()	(1)Payment of the contractor for the works on the Adminisrtration block
Non Standard Outputs:	Construct the Administration Block	Monitoring and supervision of the Adminiostration Block was carried out by both technical and political teams	Construct the Administration Block	Monitoring and supervision of the Adminiostration Block was carried out by both technical and political teams
312101 Non-Residential Buildings	500,000	322,159	64 %	171,340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500,000	322,159	64 %	171,340
External Financing:	0	0	0 %	0
Total:	500,000	322,159	64 %	171,340

Vote:621 Kyotera District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Funds were recieved as planned and the contractor was paid as anticipated. However there was an over expenditure in quarter 2 as the contractor had done some work that had not been paid for in quarter 1 so he/she was paid according to the payment certificate				
<i>Total For Administration : Wage Rect:</i>	843,515	448,380	53 %		224,190
<i>Non-Wage Reccurent:</i>	1,952,224	1,778,256	91 %		830,442
<i>GoU Dev:</i>	500,000	322,159	64 %		171,340
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	3,295,738	2,548,795	77.3 %		1,225,971

Vote:621 Kyotera District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-30) Annual performance report submitted	() Annual performance report submitted		()Annual performance report submitted	()Annual performance report submitted
Non Standard Outputs:	All District employees are paid in time. -Research, inspection and financial management and reporting practices are improved.	- Processing and payment of salaries for October, November and December 2020. - Preparation and completion of draft financial statements for FY 2020/2021. -Processing and transferring of 2nd quarter, 2020/2021 releases to Departments, Sub/Counties, Town Councils and Health Units.		All District employees are paid in time. -Research, inspection and financial management and reporting practices are improved.	- Processing and payment of salaries for October, November and December 2020, - Preparation and completion of draft financial statements for F/Y 2020/2021
211101 General Staff Salaries	240,000	82,006	34 %		41,003
221002 Workshops and Seminars	5,000	2,300	46 %		1,050
221008 Computer supplies and Information Technology (IT)	4,000	1,600	40 %		800
221009 Welfare and Entertainment	6,000	2,400	40 %		1,200
221012 Small Office Equipment	4,000	1,600	40 %		800
221017 Subscriptions	1,000	400	40 %		200
223005 Electricity	3,600	1,800	50 %		900
227001 Travel inland	8,000	3,200	40 %		1,600
227004 Fuel, Lubricants and Oils	12,000	4,100	34 %		1,100
Wage Rect:	240,000	82,006	34 %		41,003
Non Wage Rect:	43,600	17,400	40 %		7,650
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	283,600	99,406	35 %		48,653
Reasons for over/under performance:	- Lack of Government transport for official duties - Inadequate staff e.g. no secretary and Senior Finance Officer. - Inadequate funding to departments .e. fuel, travel inland and allowances. - Lack of IFMS recurrent costs , we have many movements to and fro for systems.				
Output : 148102 Revenue Management and Collection Services					

Vote:621 Kyotera District

Quarter2

Value of LG service tax collection	(187392000) Local government Service Tax collected in the entire district	() Local Government Service Tax collected in the entire district	(46848000)Local government Service Tax collected in the entire district	()Local Government Service Tax collected in the entire district
Value of Hotel Tax Collected	(4000000) Value of Hotel tax collected in the entire district	() Value of Hotel tax collected in the entire district	(1000000)Value of Hotel tax collected in the entire district	()Value of Hotel tax collected in the entire district.
Value of Other Local Revenue Collections	(836352000) Local revenue collected from Registration of Business, Rent and rates from Private and Government entities, Inspection fees, ground rent, Business license, sale of non Government properties/assess, advertisement/bill boards	()	(209088000)Local revenue collected from Registration of Business, Rent and rates from Private and Government entities, Inspection fees, ground rent, Business license, sale of non Government properties/assess, advertisement/bill boards	()The district was advance locally raised revenue from the centre
Non Standard Outputs:	N/A	- Coordinate and monitor accountability activities and keep an update advance register. - Ensure that all officers receiving revenue account to the accounting officer. - Reconciling with Sub/Counties on local revenue payments.		-To ensure that all officers receiving revenue account to the accounting officer. - Reconciling with Sub/Counties on local revenue payments.
221011 Printing, Stationery, Photocopying and Binding	2,000	800	40 %	400
227001 Travel inland	4,000	1,600	40 %	800
227004 Fuel, Lubricants and Oils	4,000	1,600	40 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,000	40 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,000	40 %	2,000
Reasons for over/under performance:	Under performance in this sector was a result of the district not getting all its planned revenues under locally raised revenues from the Central Government. - Lack of IT equipment like computers i.e laptops. - Lack of office shelves where to put document like payment vouchers. - Lack of Government transport for official duties			

Output : 148103 Budgeting and Planning Services

Vote:621 Kyotera District

Quarter2

Date of Approval of the Annual Workplan to the Council	(2021-05-31) Annual workplan approved by District council, District Budget Desk coordinates and compiles the annual work plans for on ward submission to council.	()	()Annual workplan approved by District council, District Budget Desk coordinates and compiles the annual work plans for on ward submission to council.	()Annual work plan approved by District Council, District Budget Desk coordinate and compiles the annual work plans for on ward submission to council
Date for presenting draft Budget and Annual workplan to the Council	(32021-03-01) Draft budget estimates and annual workplan presented to council	()	()Draft budget estimates and annual workplan presented to council	()Draft budget estimates and annual workplan presented to council
Non Standard Outputs:	Work plan and budget in place - Special reports are submitted in time.	- Preparation and submission of budgets and work plans. -Preparation , producing and submission of monthly quarterly and bi-annual financial statements - Process payments to departments.	Work plan and budget in place - Special reports are submitted in time.	- Preparation, producing and submission of monthly, quarterly and bi-annual financial statements. - Preparation and submission of budgets and work plans
221002 Workshops and Seminars	11,960	5,339	45 %	2,456
221011 Printing, Stationery, Photocopying and Binding	2,178	1,089	50 %	545
227001 Travel inland	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,138	8,428	46 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,138	8,428	46 %	4,000
Reasons for over/under performance:	- Under performance was a result of inadequate revenues under locally raised revenue from the central government. - Lack of IT equipments like computers, laptops. - Inadequate funding for departments .e.g. fuel, travel in land and allowance - Lack of office space for some staff.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Asset and revenue register maintained -Audit response to internal and external auditors submitted	- Processing payments to departments. -Reconciling with Sub/Counties on local revenue payments. - Processing and transferring of 2nd quarter 2020/2021 releases to departments	Asset and revenue register maintained -Audit response to internal and external auditors submitted	-Inspection, supervision and reporting on district accounts as requires. - Coordinate n and monitor accountability activities and keep an update advance register. - To monitor, inspect internal financial management control systems and provide periodic report to authority.

Vote:621 Kyotera District

Quarter2

221002 Workshops and Seminars	4,000	2,000	50 %	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %	750
223005 Electricity	1,000	400	40 %	200
227001 Travel inland	8,000	3,200	40 %	1,600
228004 Maintenance – Other	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	7,600	45 %	3,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	7,600	45 %	3,800
Reasons for over/under performance: <ul style="list-style-type: none"> - Under performance in tis sector was a result of the district not getting all its planned revenues and locally raised revenue from the Central Government, so the department was not advanced all its planned revenues under tis source. - Lack of IT equipment like computers and laptops. - Lack of office shelves where to put documents like payment vouchers. - Lack of Government transport for official duties - Inadequate funding for department e.g fuel, travel in land and allowances. 				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-08-31) Annual final accounts submitted to Auditor general's office	() N/A	()Annual final accounts submitted to Auditor general's office	()N/A
Non Standard Outputs:	<ul style="list-style-type: none"> - Accountabilities done - Internal financial management control systems are kept. - All financial statements submitted in time. 	<ul style="list-style-type: none"> - Monitoring and inspection of internal financial management control systems and provide periodic reports to authority 	<ul style="list-style-type: none"> - Accountabilities done - Internal financial management control systems are kept. - All financial statements submitted in time. 	<ul style="list-style-type: none"> - Dissemination of Government financial management information on Government accounts. - Coordinate and monitor accountability activities.
221002 Workshops and Seminars	4,000	2,000	50 %	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,200	40 %	600
227001 Travel inland	6,000	2,400	40 %	1,200
227004 Fuel, Lubricants and Oils	2,000	700	35 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	6,300	42 %	3,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	6,300	42 %	3,050
Reasons for over/under performance: <ul style="list-style-type: none"> - Under performance in this sector was a result of the District not getting all its planned revenues under locally raised revenues from the Central Government so the department was not advanced all its planned revenues under this source. - Lack of office shelves where to put document like payment vouchers . - Lack of IT equipment like computers and laptops. - Lack of IFMS recurrent costs . We have many movements to and fro systems. - 				
Output : 148108 Sector Management and Monitoring				

Vote:621 Kyotera District

Quarter2

N/A					
Non Standard Outputs:		Financial management information on Government accounts done	-Processing payment of salaries for October, November and December 2020.	Financial management information on Government accounts done	- To monitor , inspect internal financial management control systems and provide periodic report to authority.
		- Internal financial management control systems and periodic reports produced.	- Processing payments to departments.	- Internal financial management control systems and periodic reports produced.	- Coordinate and monitor accountability activities and keep an up date register.
		-Improvement of financial management and reporting practices maintained.	-Processsing and transferring of 2nd quarter 2020/2021 release to departments, Sub/Counties. Town Councils and Health units	-Improvement of financial management and reporting practices maintained.	
			To monitor , inspect internal financial management control systems and provide periodic report to authority.		
			- Coordinate and monitor accountability activities and keep an up date register.		
227001	Travel inland	5,000	2,241	45 %	1,035
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	2,241	45 %	1,035
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	2,241	45 %	1,035
Reasons for over/under performance:		-Under performance in this sector was a result of the district not getting all its planned revenues. - Lack of IFMS recurrent costs . we have many movement to and fro systems. - Lack of Government transport for official duties. - Inadequate staff e.g no secretary and Senior Finance Officer. - Inadequate funding for department e.g. fuel, travel inland and allowances.			
	Total For Finance : Wage Rect:	240,000	82,006	34 %	41,003
	Non-Wage Reccurent:	108,738	45,969	42 %	21,535
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	348,738	127,975	36.7 %	62,538

Vote:621 Kyotera District

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:	Paying salaries to all staff in the department Printing, photocopying and binding preparation of accountabilities Procurement of fuel and assorted stationery Preparation and delivery of minutes and order papers to councilors scheduling and holding council and standing committee meetings	- Paying salaries to all staff. - Printing, photocopying, and binding -Business committee sat and facilitated -		Paying salaries to all staff in the department Printing, photocopying and binding preparation of accountabilities Procurement of fuel and assorted stationery Preparation and delivery of minutes and order papers to councilors scheduling and holding council and standing committee meetings	- Paying salaries to all staff. - Printing, photocopying, and binding
211101 General Staff Salaries	186,108	63,964	34 %		31,982
221002 Workshops and Seminars	2,000	800	40 %		400
221008 Computer supplies and Information Technology (IT)	3,000	1,200	40 %		600
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
221017 Subscriptions	1,000	400	40 %		200
227001 Travel inland	11,182	3,791	34 %		1,296
227004 Fuel, Lubricants and Oils	12,000	6,000	50 %		3,000
Wage Rect:	186,108	63,964	34 %		31,982
Non Wage Rect:	31,182	13,191	42 %		5,996
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	217,291	77,155	36 %		37,978
Reasons for over/under performance:	- Under performance in this sector was a result of the district not getting all its planned revenues. - Lack of IT equipment like computers and laptops. - Lack of office shelves where to put documents like payment vouchers. -Lack of Government transport for official duties.				
Output : 138202 LG Procurement Management Services					
N/A					

Vote:621 Kyotera District

Quarter2

Non Standard Outputs:	Advertising contracts Printing and distribution of BOQs scheduling and holding Contracts and Evaluation committees Paying of Allowances to committee members	- Paying salaries to all staff. - Printing, photocopying, and binding - 2 contracts committee held and facilitated. - Contract awarded for construction of OPD block and 5 stance lined pit latrine at Nkenge H/C III. - Contracts awarded for construction of 5 stance lined pit latrine at Bikiira Boys P/S.	Advertising contracts Printing and distribution of BOQs scheduling and holding Contracts and Evaluation committees Paying of Allowances to committee members	- 2 contracts committee held and facilitated. - Contract awarded for construction of OPD block and 5 stance lined pit latrine at Nkenge H/C III.
221011 Printing, Stationery, Photocopying and Binding	1,031	516	50 %	258
221012 Small Office Equipment	200	100	50 %	50
227001 Travel inland	800	400	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,031	1,016	50 %	508
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,031	1,016	50 %	508
Reasons for over/under performance:	The department received all its planned revenues under the sector and all its activities were implemented as planned. - Lack if IT equipments like a printer and a photocopier. - Lack of office space. - Inadequate funding for department e.g. fuel, travel inland and allowances.			
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	Printing, photocopying and binding Allowances to all staff in the Sector including the commissioners Fuel and assorted stationary procured Operation charges for the secretary to the District service commission Advertising, shortlisting, recruitment and confirming staff in service.		Printing, photocopying and binding Allowances to all staff in the Sector including the commissioners Fuel and assorted stationary procured Operation charges for the secretary to the District service commission Advertising, shortlisting, recruitment and confirming staff in service.	
211103 Allowances (Incl. Casuals, Temporary)	10,000	4,000	40 %	2,000
221001 Advertising and Public Relations	4,728	2,364	50 %	1,182
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
223003 Rent – (Produced Assets) to private entities	10,580	4,232	40 %	2,116

Vote:621 Kyotera District

Quarter2

227001 Travel inland	16,000	8,000	50 %	4,000
227004 Fuel, Lubricants and Oils	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,308	21,096	46 %	10,548
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,308	21,096	46 %	10,548
Reasons for over/under performance:				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(200) land applications granted and leases given	()	(50)land applications granted and leases given	()
No. of Land board meetings	(8) land board meetings held	() N/A	(2)land board meetings held	()N/A
Non Standard Outputs:	N/A	- Land management committee sat and facilitated in this quarter.-Submitting compensation rates to the Chief Government Valuer. -The meetings was purposely for approving the compensation rates and focussing on Sango Bay re entry process. -	- Land management committee sat and facilitated in this quarter. -Submitting compensation rates to the Chief Government Valuer. -The meetings was purposely for approving the compensation rates and focussing on Sango Bay re entry process.	
211103 Allowances (Incl. Casuals, Temporary)	2,720	1,360	50 %	680
221011 Printing, Stationery, Photocopying and Binding	547	274	50 %	137
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,267	1,634	50 %	817
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,267	1,634	50 %	817
Reasons for over/under performance:				
- The section received all its planned revenues under the sector and all its activities were implemented as planned. - Lack of transport for official duties under this sector. - Lack of office space for land management office. - Inadequate funding for this section e.g. fuel, travel in land and allowances.				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(8) auditors queries reviewed	(4) -Held two meeting to discuss PIAs reports.	(2)auditors queries reviewed	(2)-Held two meeting to discuss PIAs reports.
No. of LG PAC reports discussed by Council	(4) PAC reports prepared and submitted to council	(3) PAC reports prepared and submitted to Council	(1)PAC reports prepared and submitted to council	(1)PAC reports prepared and submitted to Council

Vote:621 Kyotera District

Quarter2

Non Standard Outputs:	N/A	- 2 Public Accounts Committee meetings held and facilitated. - Preparing report and submitted to council.	- 2 Public Accounts committee meetings held and facilitated - Preparing report and submitted to council	
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,000	50 %	1,000
221008 Computer supplies and Information Technology (IT)	2,000	800	40 %	400
221011 Printing, Stationery, Photocopying and Binding	1,586	793	50 %	397
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,586	3,593	47 %	1,797
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,586	3,593	47 %	1,797
Reasons for over/under performance:	Under performance in this sector was a result of inadequate planned revenue especially under locally raised revenues as the district did not receive any advance during quarter 2. -Lack of office shelves where to put files. - Lack of IT equipments like computers and photocopier. - Inadequate funding for this section .e.g. fuel , travel inland and allowances.			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) council meetings with relevant resolutions	(3) No of Council meetings with resolutions	(2)council meetings with relevant resolutions	(1)No of Council meetings with resolutions
Non Standard Outputs:	N/A	Carried out political monitoring in the whole district. - Paid for DEC fuel for 3 months		Carried out political monitoring in the whole district. - Paid for DEC fuel for 3 months.
211103 Allowances (Incl. Casuals, Temporary)	15,000	6,000	40 %	3,000
227001 Travel inland	6,508	2,250	35 %	790
227004 Fuel, Lubricants and Oils	80,249	27,072	34 %	9,185
228002 Maintenance - Vehicles	5,492	2,197	40 %	1,098
282101 Donations	10,000	4,000	40 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	117,249	41,518	35 %	16,074
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	117,249	41,518	35 %	16,074
Reasons for over/under performance:	Under performance under this output was because the department did not receive all its anticipated revenues for the quarter under Locally raised revenues as the district did not receive any funds under local revenue from the centre so the department was also not advanced any funds under this source. There have been a lot of political activity during the quarter and this disrupted alot of activities for the department as some members would turn up late for meetings and some would not turn up at all.			
Output : 138207 Standing Committees Services				
N/A				

Vote:621 Kyotera District

Quarter2

Non Standard Outputs:	Payment of allowances to councilors Holding standing committees of council	Payment of allowances to councilors Holding standing committees of council	Payment of allowances to councilors Holding standing committees of council	Payment of allowances to councilors Holding standing committees of council
211103 Allowances (Incl. Casuals, Temporary)	271,152	114,062	42 %	50,178
Wage Rect:	0	0	0 %	0
Non Wage Rect:	271,152	114,062	42 %	50,178
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	271,152	114,062	42 %	50,178
Reasons for over/under performance:	Under performance under this output was because the department did not receive all its anticipated revenues for the quarter under Locally raised revenues as the district did not receive any funds under local revenue from the centre so the department was also not advanced any funds under this source. There have been a lot of political activity during the quarter and this disrupted alot of activities for the department as some members would turn up late for meetings and some would not turn up at all.			
Total For Statutory Bodies : Wage Rect:	186,108	63,964	34 %	31,982
Non-Wage Reccurent:	478,775	196,110	41 %	85,916
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	664,884	260,075	39.1 %	117,898

Vote:621 Kyotera District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	1. monitoring and supervision of all farmers in kyotera district 2 Agricultural advisory services offered to farmers in the district 3. farmer/Agricultural supplies distributed to farmers	1. monitoring and supervision of all farmers in kyotera district 2 Agricultural advisory services offered to farmers in the district 3. farmer/Agricultural supplies distributed to farmers		1. monitoring and supervision of all farmers in kyotera district 2 Agricultural advisory services offered to farmers in the district 3. farmer/Agricultural supplies distributed to farmers	1. monitoring and supervision of all farmers in kyotera district 2 Agricultural advisory services offered to farmers in the district 3. farmer/Agricultural supplies distributed to farmers
227001 Travel inland	138,746	69,373	50 %		34,687
227004 Fuel, Lubricants and Oils	103,183	51,591	50 %		25,796
Wage Rect:	0	0	0 %		0
Non Wage Rect:	241,929	120,964	50 %		60,482
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	241,929	120,964	50 %		60,482
Reasons for over/under performance:	The production and marketing department is still under staffed and still lacks key personel in the sector like the Agricultural engineer though efforts are under way to recruit staff. The department received all its planned revenues under this sector for the quarter.				
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	Livestock census carried out Vaccinate animals and birds	1. 6211 heads of cattle immunised against CBPP 2. Routine inspection of meat, milk, animals, hides, skins, drugs and drug shops 7.4000 heads of cattle treated against trypanasomiasis		Livestock census carried out Vaccinate animals and birds	1. 3000 heads of cattle immunised against CBPP 2. Routine inspection of meat, milk, animals, hides, skins, drugs and drug shops 4.0000 heads of cattle treated against trypanasomiasis
227001 Travel inland	4,000	2,000	50 %		1,000

Vote:621 Kyotera District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000
Reasons for over/under performance:	The sector received all its planned revenues under this output for the quarter and carried out its planned activities. The political season affected some of the departments works as people were more interested in political gatherings than agricultural works.			
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	1. Fish inspected 2. fish catch monitored 3. illegal fishing carbed	. Registration of all fishers at landing sites 2. Fisheries licencing at Kasensero, Lukunyu and Kyabasimba landing sites 3. Inspection and certification of fish for export markets 4. Captured fish statistics ie 4,889,900 tons of Nile perch	1. Fish inspected 2. fish catch monitored 3. illegal fishing carbed	. Registration of all fishers at landing sites 2. Fisheries licencing at Kasensero, Lukunyu and Kyabasimba landing sites 3. Inspection and certification of fish for export markets 4. Captured fish statistics
227001 Travel inland	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000
Reasons for over/under performance:	The sector received all its planned revenues under this output for the quarter and carried out its planned activities. The political season affected some of the departments works as people were more interested in political gatherings than agricultural works.			
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	Pesticides and other Agro inputs procured and distributed to farmers farmer advisory services offered in all the communities of Kyotera District various agro supplies distributed to farmers	A new micro scale irrigation project was launched in the district and it is targeting small holder farmers with at least 2.5 acres of land. It is a cost sharing Sensitization meetings on the Micro-Scale program Inspected practices being done by farmers regarding harvesting and postharvest handling of coffee	Pesticides and other Agro inputs procured and distributed to farmers farmer advisory services offered in all the communities of Kyotera District various agro supplies distributed to farmers	A new micro scale irrigation project was launched in the district and it is targeting small holder farmers with at least 2.5 acres of land. It is a cost sharing Sensitization meetings on the Micro-Scale program Inspected practices being done by farmers regarding harvesting and postharvest handling of coffee

Vote:621 Kyotera District

Quarter2

221002	Workshops and Seminars	3,000	1,500	50 %	750
227001	Travel inland	2,000	1,000	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	2,500	50 %	1,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	2,500	50 %	1,250
Reasons for over/under performance:		The sector received all its planned revenues under this output for the quarter and carried out its planned activities. The poiltical season affected some of the departments works as people were more interested in political gatherings than agricultural works.			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(12) Number of tsetse traps deployed and maintained	(8) Number of tsetse traps deployed and maintained	(3)Number of tsetse traps deployed and maintained	(5)Number of tsetse traps deployed and maintained
Non Standard Outputs:		N/A	N/A		N/A
227001	Travel inland	1,000	500	50 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	500	50 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	500	50 %	250
Reasons for over/under performance:		The sector received all its planned revenues under this output for the quarter and carried out its planned activities. The poiltical season affected some of the departments works as people were more interested in political gatherings than agricultural works.			
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:		Refresher training of staff in the department including those at lower local Government level Assorted stationary and meals procured during trainings	Refresher training of staff in the department including those at lower local Government level Assorted stationary and meals procured during trainings	Refresher training of staff in the department including those at lower local Government level Assorted stationary and meals procured during trainings	Refresher training of staff in the department including those at lower local Government level Assorted stationary and meals procured during trainings
221003	Staff Training	2,065	1,032	50 %	516
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,065	1,032	50 %	516
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,065	1,032	50 %	516
Reasons for over/under performance:		The sector received all its planned revenues under this output for the quarter and carried out its planned activities. The poiltical season affected some of the departments works as people were more interested in political gatherings than agricultural works.			
Output : 018210 Vermin Control Services					

Vote:621 Kyotera District

Quarter2

No. of livestock vaccinated	(240000) Number of livestock heads vaccinated	(120000) Number of livestock heads vaccinated	(60000)Number of livestock heads vaccinated	(40000)Number of livestock heads vaccinated
No of livestock by type using dips constructed	(20) Number of livestock using dips constructed	(00) N/A	(5)Number of livestock using dips constructed	(00)N/A
No. of livestock by type undertaken in the slaughter slabs	(18000) Number of livestock undertaken in slaughter slabs	(7200) Number of livestock undertaken in slaughter slabs	(4500)Number of livestock undertaken in slaughter slabs	(3200)Number of livestock undertaken in slaughter slabs
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	250
Reasons for over/under performance:	The sector received all its planned revenues under this output for the quarter and carried out its planned activities. The poiltical season affected some of the departments works as people were more interested in political gatherings than agricultural works.			
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	Payment of department staff salaries and procuring of Assorted items to run the office	Paid salaries to all staff in the department for the first 6 months of the quarter Participated in the distribution of OWC inputs. Supervisory monitoring visits conducted in the sub counties Held 18 staff review meetings to plan for the department. A total of 513 groups had been registered by June 2020 with a total membership of 11,936 farmers (male 6,032 and female 5,904). Out of these 11,488 have been enrolled onto the e-voucher system as of 30th June 2020.	Payment of department staff salaries and procuring of Assorted items to run the office	Paid salaries to all staff in the department for the 3 months of the quarter Participated in the distribution of OWC inputs. Supervisory monitoring visits conducted in the sub counties Held 8 staff review meetings to plan for the department.
211101 General Staff Salaries	371,712	153,526	41 %	76,763
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
227001 Travel inland	4,000	1,000	25 %	0

Vote:621 Kyotera District

Quarter2

227004 Fuel, Lubricants and Oils	5,000	1,901	38 %	651
Wage Rect:	371,712	153,526	41 %	76,763
Non Wage Rect:	10,000	3,401	34 %	901
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	381,712	156,927	41 %	77,664

Reasons for over/under performance: The sector received all its planned revenues under this output for the quarter and carried out its planned activities.
The political season affected some of the departments works as people were more interested in political gatherings than agricultural works.

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	One irrigation scheme established per sub county in all the sub counties in the District. Monitoring and supervision carried out Agricultural inputs procured and distributed to various farmers in the District	Staff under the crops section have been trained by MAAIF regarding Scaling Up support to smallholder farmers' project for micro and small scale irrigation project Sensitization meetings on the Micro-Scale Irrigation Program were conducted and over 300 farmers have already expressed interest in benefiting from this program by putting in their applications through their area extension workers.	One irrigation scheme established per sub county in all the sub counties in the District. Monitoring and supervision carried out Agricultural inputs procured and distributed to various farmers in the District	Staff under the crops section have been trained by MAAIF regarding Scaling Up support to smallholder farmers' project for micro and small scale irrigation project Sensitization meetings on the Micro-Scale Irrigation Program were conducted and over 300 farmers have already expressed interest in benefiting from this program by putting in their applications through their area extension workers.
-----------------------	---	---	---	---

281504 Monitoring, Supervision & Appraisal of capital works	121,898	54,698	45 %	22,736
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	121,898	54,698	45 %	22,736
External Financing:	0	0	0 %	0
Total:	121,898	54,698	45 %	22,736

Reasons for over/under performance: The sector received all its planned revenues under this output for the quarter and carried out its planned activities. over performance was because the department received more than it had planned for, for the quarter from the central Government
The political season affected some of the departments works as people were more interested in political gatherings than agricultural works.

Output : 018275 Non Standard Service Delivery Capital

N/A

Vote:621 Kyotera District

Quarter2

Non Standard Outputs:	All district roads maintained monitoring and supervision under the ACDP road chocks	N/A	All district roads maintained monitoring and supervision under the ACDP road chocks	N/A
281501 Environment Impact Assessment for Capital Works	62,843	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	559,719	0	0 %	0
312103 Roads and Bridges	9,561,080	0	0 %	0
312104 Other Structures	141,000	0	0 %	0
312213 ICT Equipment	74,350	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,398,992	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,398,992	0	0 %	0
Reasons for over/under performance:	Under performance in the sector is because the department had anticipated to receive over 10 billion from the Agricultural Cluster Development Program for road chocks to fund most of the activities under this output but is yet to receive it. the department is still under staffed and lacks critical staff like the Agricultural engineer. However, plans are under way to recruit more staff.			
Total For Production and Marketing : Wage Rect:	371,712	153,526	41 %	76,763
Non-Wage Reccurent:	268,993	132,898	49 %	65,649
GoU Dev:	10,520,890	54,698	1 %	22,736
Donor Dev:	0	0	0 %	0
Grand Total:	11,161,595	341,121	3.1 %	165,148

Vote:621 Kyotera District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Payment of Salaries for Health Workers in all Health units of the entire District in time.	Payment of Salaries for Primary Health Care Workers in all Health units of the entire District in time.		Payymnt of Salaries for Health Workers in all Health units of the entire District in time.	Payment of Salaries for Primary Health Care Workers in all Health units of the entire District in time.
211101 General Staff Salaries	2,867,059	1,056,377	37 %		528,188
Wage Rect:	2,867,059	1,056,377	37 %		528,188
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,867,059	1,056,377	37 %		528,188
Reasons for over/under performance:	No challenge encountered in payment of salaries Under performamnce is because the department planned to recruit staff but plans are still inderway to do so hence the under performance				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(50000) Out patients visited the NGO health services.	(25000) Out patients visited the NGO health services.		(12500)Out patients visited the NGO health services.	(12500)Out patients visited the NGO health services.
Number of inpatients that visited the NGO Basic health facilities	(40000) visited the NGO Basic Health Facilities	(2000) visited the NGO Basic Health Facilities		(1000)visited the NGO Basic Health Facilities	(1000)visited the NGO Basic Health Facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1600) Deliveries registered in the NGO Basic Health Facilities	(800) Deliveries registered in the NGO Basic Health Facilities		(400)Deliveries registered in the NGO Basic Health Facilities	(400)Deliveries registered in the NGO Basic Health Facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1500) Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities	(700) Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities		(350)Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities	(350)Children immunised with Pentavalent vaccine in the NGO Basic Health Facilities

Vote:621 Kyotera District

Quarter2

Non Standard Outputs:	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to District Health Officer	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to District Health Officer	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to District Health Officer	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to District Health Officer
263367 Sector Conditional Grant (Non-Wage)	33,547	16,774	50 %	8,387
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,547	16,774	50 %	8,387
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,547	16,774	50 %	8,387
Reasons for over/under performance:	No challenges encountered. All funds were received as planned and transferred to the respective recipients that is Non Government organisation basic health facilities for the 2 quarters			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(380) Trained Health workers in all the health centres	(100) Trained Health workers in all the health centres	(95)Trained Health workers in all the health centres	(100)Trained Health workers in all the health centres
No of trained health related training sessions held.	(12) Session held for health workers training in Partner notification,Health information systems,and maternal child health.	(4) Session held for health workers training in Partner notification,Health information systems,and maternal child health.	(3)Session held for health workers training in Partner notification,Health information systems,and maternal child health.	(4)Session held for health workers training in Partner notification,Health information systems,and maternal child health.
Number of outpatients that visited the Govt. health facilities.	(380000) Out patients that visited the government basic Health Facilities	(10000) Out patients that visited the government basic Health Facilities	(95000)Out patients that visited the government basic Health Facilities	(10000)Out patients that visited the government basic Health Facilities
Number of inpatients that visited the Govt. health facilities.	(20000) In patients that visited the government Basic Health Facilities	(5000) In patients that visited the government Basic Health Facilities	(5000)In patients that visited the government Basic Health Facilities	(5000)In patients that visited the government Basic Health Facilities
No and proportion of deliveries conducted in the Govt. health facilities	(1000) Deliveries registered in the Health Facilities	(250) Deliveries registered in the Health Facilities	(250)Deliveries registered in the Health Facilities	(250)Deliveries registered in the Health Facilities
% age of approved posts filled with qualified health workers	(95%) 95% of approved posts filled with trained health workers	(95%) 95% of approved posts filled with trained health workers	(95%) of approved posts filled with trained health workers	(95%)95% of approved posts filled with trained health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) 90% age of villages with functional VHT's	()	(90% age of villages with functional VHT's	()

Vote:621 Kyotera District

Quarter2

No of children immunized with Pentavalent vaccine	(12000) Children immunized with Pentavalent vaccine in the Health Facilities	(3000) Children immunized with Pentavalent vaccine in the Health Facilities	(3000)Children immunized with Pentavalent vaccine in the Health Facilities	(3000)Children immunized with Pentavalent vaccine in the Health Facilities
Non Standard Outputs:	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, Monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired& Motor vehicles, motorcycles for smooth movement of health staff Carrying out	Health education to the community on COVID 19 and other diseases and health behaviour and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, Monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired& Motor vehicles, motorcycles for smooth movement of health staff Carrying out	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, Monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired& Motor vehicles, motorcycles for smooth movement of health staff Carrying out	Health education to the community on COVID 19 and other diseases and health behaviour and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, Monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired& Motor vehicles, motorcycles for smooth movement of health staff Carrying out
263367 Sector Conditional Grant (Non-Wage)	257,195	128,597	50 %	64,299
Wage Rect:	0	0	0 %	0
Non Wage Rect:	257,195	128,597	50 %	64,299
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	257,195	128,597	50 %	64,299
Reasons for over/under performance:	All funds were received as planned. The funds were wired directly to Health Centre II and IIIs at LLG level to carry out PHC activities and no challenge encountered in performance reported.			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	() N/A	() N/A	()	()N/A
No of villages which have been declared Open Deafecation Free(ODF)	() N/A	()	()	()N/A
Non Standard Outputs:	The department embarked on payment of debts on the constructed pit latrines at Lukunyu landing site and Kasensero H/C II.		The department embarked on payment of debts on the constructed pit latrines at Lukunyu landing site and Kasensero H/C II.	
263370 Sector Development Grant	17,000	11,333	67 %	5,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,000	11,333	67 %	5,667
External Financing:	0	0	0 %	0
Total:	17,000	11,333	67 %	5,667

Vote:621 Kyotera District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No challenges encountered as funds were availed as planned. Over performance was as a result of the department paying money owed to a contractor so it came in excess of what the departmet had planned for the quarter and also having rceived more than wwhat it had anticipated to receive under development funds made it possible.				
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres rehabilitated	(1) Health Centre II to be upraded to level of H/C III, Nkenge H/C II in Kasaali T/C Renovation of Kakuuto H/C IV	(2) Nkenge and Nangoma H/C rehabilitated	()		(2)Nkenge and Nangoma H/C rehabilitated
Non Standard Outputs:	Health Centre II to be upraded to level of H/C III, Nkenge H/C II in Kasaali T/C Renovation of Kakuuto H/C IV	The constructions for the renovation of Nkenge H/C II and upgrade of Nangoma H/C II to level III was going on. However payments not yet effected as works not yet reached interim payments.			The constructions for the renovation of Nkenge H/C II and upgrade of Nangoma H/C II to level III was going on. However payments not yet effected as works not yet reached interim payments.
312104 Other Structures	968,000	62,676	6 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	968,000	62,676	6 %		0
External Financing:	0	0	0 %		0
Total:	968,000	62,676	6 %		0
Reasons for over/under performance:	there were delays in the procurement process so works started late. Works going on smoothly,However payments not yet effected as works not yet reached interim payments, so funds still on departmental accounts.				
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards rehabilitated	(1) Minor Rehabilitation of Kyebe H/C III ward	(1) Minor rehabilitations at Kyebe H/C II maternity ward	()		(1)Minor rehabilitations at Kyebe H/C II maternity ward
Non Standard Outputs:	Rehabilitation of Kyebe H/C III maternity ward	Minor rehabilitations at Kyebe H/C II maternity ward			Minor rehabilitations at Kyebe H/C II maternity ward
312101 Non-Residential Buildings	13,050	8,700	67 %		4,350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	13,050	8,700	67 %		4,350
External Financing:	0	0	0 %		0
Total:	13,050	8,700	67 %		4,350

Vote:621 Kyotera District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No challenges encountered yet, and with the availability of funds as the ministry of finace has so far released more than 50% of the annual budget, some of quarter 3 activities were done in quarter 2 hence the over expenditure performance.				
Output : 088184 Theatre Construction and Rehabilitation					
No of theatres rehabilitated	(1) Rehabilitation of Kakuuto H/C IV Theatre	(1) Rehabilitation of Kakuuto H/C IV Theatre with co funding from Brick by Brick	()		(1)Rehabilitation of Kakuuto H/C IV Theatre with co funding from Brick by Brick
Non Standard Outputs:	Rehabilitation of Kakuuto H/C IV Theatre	Rehabilitation of Kakuuto H/C IV Theatre with co funding from Brick by Brick			Rehabilitation of Kakuuto H/C IV Theatre with co funding from Brick by Brick
312101 Non-Residential Buildings	9,000	6,000	67 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	9,000	6,000	67 %		3,000
External Financing:	0	0	0 %		0
Total:	9,000	6,000	67 %		3,000
Reasons for over/under performance:	No challenges encountered. Funds recieved as planned and works are almost complete hence the ver performance as the department already received more than it had planned to receive during the quarter hence had no problem paying for works that are so far complete				
Output : 088185 Specialist Health Equipment and Machinery					
N/A					
Non Standard Outputs:	Purchase the specialised Health equipments for Nkenge H/C upgrade	Procurement of items and equipments not yet effected because constructions still underway.However funds on the District Healthy Account for their purchase.			Procurement of items and equipments not yet effected because constructions still underway.However funds on the District Healthy Account for their purchase.
312212 Medical Equipment	219,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	219,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	219,000	0	0 %		0
Reasons for over/under performance:	No challenge encountered				
Programme : 0882 District Hospital Services					
Higher LG Services					
Output : 088201 Hospital Health Worker Services					
N/A					

Vote:621 Kyotera District

Quarter2

Non Standard Outputs:	Payment of salaries to all Hospital staff	Payment of salaries to all Hospital staff in time at Kalisizon Hospital	Payment of salaries to all Hospital staff	Payment of salaries to all Hospital staff in time at Kalisizon Hospital
211101 General Staff Salaries	1,882,010	590,915	31 %	295,457
Wage Rect:	1,882,010	590,915	31 %	295,457
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,882,010	590,915	31 %	295,457

Reasons for over/under performance: During the period of COVID 19 the District Health team monitored health facilities, carried out case management, carried out trainings and facilitated health workers. There was no challenge registered in regards to health care, however low turn up of patients in the Pandemic period thinking that health workers were not on duty. all funds planned for under the output were received however there is still a problem of staff absenteeism especially during covid 19 as most health facilities lack staff houses yet transport is now costly. Under performance is because the district plans to fill the vacant positions but the process is still under way so the balance on wage will be utilised when these posts are filled

Lower Local Services

Output : 088251 District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	(95%) % of approved posts filled with trained health workers	() % of approved posts filled with trained health workers	(%) of approved posts filled with trained health workers	(90)% of approved posts filled with trained health workers
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(12000) Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(3250) Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(3000) Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(1500) Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.
No. and proportion of deliveries in the District/General hospitals	(1200) No. and proportion of deliveries in the District/General hospitals	(1829) No. and proportion of deliveries in the District/General hospitals	(300) No. and proportion of deliveries in the District/General hospitals	(1000) No. and proportion of deliveries in the District/General hospitals No. and proportion of deliveries in the District/General hospitals
Number of total outpatients that visited the District/ General Hospital(s).	(14000) Number of total outpatients that visited the District/ General Hospital(s).	(22675) Number of total outpatients that visited the District/ General Hospital(s).	(3500) Number of total outpatients that visited the District/ General Hospital(s).	(10000) Number of total outpatients that visited the District/ General Hospital(s).

Vote:621 Kyotera District

Quarter2

Non Standard Outputs:		Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired Motor vehicles, motorcycles for smooth movement of health sta	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired Motor vehicles, motorcycles for smooth movement of health staff	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired Motor vehicles, motorcycles for smooth movement of health sta	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to DHO. Procured stationery for Health Facilities, Repaired Motor vehicles, motorcycles for smooth movement of health staff
263367	Sector Conditional Grant (Non-Wage)	348,518	174,259	50 %	87,130
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	348,518	174,259	50 %	87,130
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	348,518	174,259	50 %	87,130
Reasons for over/under performance:		During the periopd of COVID 19 the District Health team monitored health facilities, carried out case management, carried out trainings and facilitated health workers. There was no challenge registered in regards to health care, however low turn up of patients in the Pandemic period thinking that health workers were not on duty. all funds planned for under the output were received			
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:		Paid salaries to all health workers monthly and timely in Lower Health Units, District Hospital and District Health Staff, Carried out research in HIV related activities, supported the District led program on HIV,TB activities, Dreams activities, Integrated community case management on malaria, Quality improvement ,Data management and Conducted support supervision	Paid salaries to all health workers monthly and timely in Lower Health Units, District Hospital and District Health Staff, Carried out research in HIV related activities, supported the District led program on HIV,TB activities, Dreams activities, Integrated community case management on malaria, Quality improvement ,Data management and Conducted support supervision	Paid salaries to all health workers monthly and timely in Lower Health Units, District Hospital and District Health Staff, Carried out research in HIV related activities, supported the District led program on HIV,TB activities, Dreams activities, Integrated community case management on malaria, Quality improvement ,Data management and Conducted support supervision	Paid salaries to all health workers monthly and timely in Lower Health Units, District Hospital and District Health Staff, Carried out research in HIV related activities, supported the District led program on HIV,TB activities, Dreams activities, Integrated community case management on malaria, Quality improvement ,Data management and Conducted support supervision
211101	General Staff Salaries	289,614	143,549	50 %	71,775

Vote:621 Kyotera District

Quarter2

221002	Workshops and Seminars	6,000	3,000	50 %	1,500
221011	Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %	750
221012	Small Office Equipment	1,234	617	50 %	309
223005	Electricity	2,000	1,000	50 %	500
227001	Travel inland	6,000	3,000	50 %	1,500
227004	Fuel, Lubricants and Oils	7,000	3,500	50 %	1,750
228002	Maintenance - Vehicles	3,000	1,500	50 %	750
228003	Maintenance – Machinery, Equipment & Furniture	1,200	600	50 %	300
	Wage Rect:	289,614	143,549	50 %	71,775
	Non Wage Rect:	29,434	14,717	50 %	7,359
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	319,048	158,266	50 %	79,133
Reasons for over/under performance:		During the periopd of COVID 19 the District Health team monitored health facilities, carried out case management, carried out trainings and facilitated health workers. There was no challenge registered in regards to health care, however low turn up of patients in the Pandemic period thinking that health workers were not on duty.			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		Conducted general support supervision to District Health facilities, Provide Technical support to the lower health centers to ensure quality and availability of supplies Stocks.	Conducted general support supervision to District Health facilities, Provide Technical support to the lower health centers to ensure quality and availability of supplies Stocks. Survelliance for COVID 19 pandemic was also carried and community case management	Conducted general support supervision to District Health facilities, Provide Technical support to the lower health centers to ensure quality and availability of supplies Stocks.	Conducted general support supervision to District Health facilities, Provide Technical support to the lower health centers to ensure quality and availability of supplies Stocks. Survelliance for COVID 19 pandemic was also carried and community case management
221002	Workshops and Seminars	7,167	3,584	50 %	1,792
221008	Computer supplies and Information Technology (IT)	4,000	2,000	50 %	1,000
227001	Travel inland	4,028	2,014	50 %	1,007
227004	Fuel, Lubricants and Oils	6,678	3,339	50 %	1,670
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,873	10,937	50 %	5,468
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,873	10,937	50 %	5,468
Reasons for over/under performance:		During the periopd of COVID 19 the District Health team monitored health facilities, carried out case management, carried out trainings and facilitated health workers. There was no challenge registered in regards to health care, however low turn up of patients in the Pandemic period thinking that health workers were not on duty.			

Vote:621 Kyotera District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 088375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Health education to the community and Immunization carried out, supervised deliveries conducted, laboratory tests conducted, weekly, monthly and annual reports compiled and submitted to DHO and then to MoH	The District using such funds carried child days and other routine immunisation, Supported COVID 19 case management and surveillance activities and Support supervision was carried out and planned activities were actualised Enabled reporting under HUMS. HIV and other diseases management, among other routine activities.			The District using such funds carried child days and other routine immunisation, Supported COVID 19 case management and surveillance activities and Support supervision was carried out and planned activities were actualised Enabled reporting under HUMS. HIV and other diseases management, among other routine activities.
281504 Monitoring, Supervision & Appraisal of capital works	324,000	167,947	52 %		119,070
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	324,000	167,947	52 %		119,070
Total:	324,000	167,947	52 %		119,070
Reasons for over/under performance:	During the period of COVID 19 the District Health team monitored health facilities, carried out case management, carried out trainings and facilitated health workers. There was no challenge registered in regards to health care, however low turn up of patients in the Pandemic period thinking that health workers were not on duty. Over performance during the quarter is because the district received 147% of its planned revenues under external financing as one of the donors that is GAVI did not release funds to the district during quarter one so both quarter 1 and 2 funds were all received in quarter 2.				
Total For Health : Wage Rect:	5,038,683	1,790,841	36 %		895,420
Non-Wage Recurrent:	690,568	345,284	50 %		172,642
GoU Dev:	1,226,050	88,710	7 %		13,017
Donor Dev:	324,000	167,947	52 %		119,070
Grand Total:	7,279,302	2,392,782	32.9 %		1,200,149

Vote:621 Kyotera District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		1248 teachers paid salaries of July, August and September. October, november and December 2020			1248 teachers paid salaries of October, November and December
211101 General Staff Salaries	9,050,386	3,329,332	37 %		1,664,666
Wage Rect:	9,050,386	3,329,332	37 %		1,664,666
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,050,386	3,329,332	37 %		1,664,666
Reasons for over/under performance:	Plans are still under way to recruit more staff in the department hence the under performance under expenditure as all wage received during the quarter was not utilised. Covid 19 restrictions still do affect most schools with pupils and students still at home waiting for government communication on when schools should resume.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1299) All 112 Primary Schools have adequate staff.	(1248) 1248 teachers paid salaries - July to December 2020		(1299)All 112 Primary Schools have adequate staff.	(1248)1248 teachers paid salaries - October-December 2020
No. of qualified primary teachers	(1299) All 112 Primary Schools have adequate qualified staff.	(1248) ll the 1248 teachers were duly qualified		(1299)All 112 Primary Schools have adequate qualified staff.	(1248)ll the 1248 teachers were duly qualified
No. of pupils enrolled in UPE	(60000) Children of appropriate age enrolled in the 112 government-aided Primary schools.	(60560) 60,560 - although schools were closed and these totals are based on what was reported by 20th March 20		(60000)Children of appropriate age enrolled in the 112 government-aided Primary schools.	(60560)60,560 - although schools were closed and these totals are based on what was reported by 20th March 20
No. of student drop-outs	() N/A	() N/A		()	()
No. of Students passing in grade one	(1000) children passing in grade one, up from 840 received in 2019.	() not yet known		(1000)children passing in grade one, up from 840 received in 2019.	()not yet known
No. of pupils sitting PLE	(6500) pupils sitting PLE from both Government-aided and Private Schools increasing from 5824 who sat in 2019.	()		(6500)pupils sitting PLE from both Government-aided and Private Schools increasing from 5824 who sat in 2019.	()n

Vote:621 Kyotera District

Quarter2

Non Standard Outputs:	Policy against School-related, Gender-based Violence implemented.	Data on school infrastructure, staffing levels and status of sanitation facilities collected and submitted to MoES.	Policy against School-related, Gender-based Violence implemented.	Data on school infrastructure, staffing levels and status of sanitation facilities collected and submitted to MoES.
		monitoring of Continued Learning during the Covid-19 lockdown carried out.		monitoring of Continued Learning during the Covid-19 lockdown carried out.
263367 Sector Conditional Grant (Non-Wage)	1,167,115	299,887	26 %	264,018
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,167,115	299,887	26 %	264,018
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,167,115	299,887	26 %	264,018
Reasons for over/under performance:	Covid 19 restrictions still do affect most schools with pupils and students still at home waiting for government communication on when schools should resume.. Under performance is because the ministry did not release the full ammount of the planned non wage as schools were not fully operational as would be under normal circumstances.			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Supervision and monitoring of capital works conducted.	Supervision and monitoring of capital works conducted. for compl	Supervision and monitoring of capital works conducted. for completed works	Supervision and monitoring of capital works conducted. for compl
281504 Monitoring, Supervision & Appraisal of capital works	2,618	873	33 %	873
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,618	873	33 %	873
External Financing:	0	0	0 %	0
Total:	2,618	873	33 %	873
Reasons for over/under performance:	some of the activities that the department had planned to do in quarter 1 were done in quarter 2 hence the over expenditure performance. there were delays in the procurement process which pushed some of quarter 1 activities to quarter 2. heavy rains disrupted some construction works. howvever works are steadily moving forward			
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(4) A 2 classroom block constructed at Kibutamu Primary school A 2 classroom block, with an office and store constructed at Simba Primary School.	() A 2-classroom block to be constrated at Kibutamu PS and another one, with an office and store at Ssimba PS the contract was awarded.	(1)A 2 classroom block constructed at Kibutamu Primary school A 2 classroom block, with an office and store constructed at Simba Primary School.	()A 2-classroom block to be constrated at Kibutamu PS and another one, with an office and store at Ssimba PS the contract was awarded.

Vote:621 Kyotera District

Quarter2

Non Standard Outputs:	School communities sensitised on operation and maintenance of facilities.	School communities sensitised on operation and maintenance of facilities.		School communities sensitised on operation and maintenance of facilities.	School communities sensitised on operation and maintenance of facilities.
312101 Non-Residential Buildings	144,957	48,319	33 %		48,319
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	144,957	48,319	33 %		48,319
External Financing:	0	0	0 %		0
Total:	144,957	48,319	33 %		48,319
Reasons for over/under performance:	some of the activities that the department had planned to do in quarter 1 were done in quarter 2 hence the over expenditure performance. there were delays in the procurement process which pushed some of quarter 1 activities to quarter 2. heavy rains disrupted some construction works. however works are steadily moving forward				
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(10) 5 stance lined pit latrines constructed at Biikira Boys and Kabasumba primary schools.	() Not yet		(005)N/A	()Not yet
No. of latrine stances rehabilitated	() N/A	() N/A		()	()N/A
Non Standard Outputs:	School communities sensitised on operation and maintenance.	Procurement		School communities sensitised on operation and maintenance.	Procurement
	Retention for 2019/2020 projects paid.			Retention for 2019/2020 projects paid.	
281504 Monitoring, Supervision & Appraisal of capital works	409	136	33 %		136
312101 Non-Residential Buildings	52,000	17,333	33 %		17,333
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	52,409	17,470	33 %		17,470
External Financing:	0	0	0 %		0
Total:	52,409	17,470	33 %		17,470
Reasons for over/under performance:	The procurement process was delayed, so was construction. Expenditure could not be done in quater 1 so was done in quarter 2 hence the high expenditure performance. Works are however still ongoing..				
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(3) Mirigwe and Kijonjo Muslim PS, 30 desks each Nalukoola PS 23 desks	() not yet done		(1)Mirigwe and Kijonjo Muslim PS, 30 desks each Nalukoola PS 23 desks	()Not yet done
Non Standard Outputs:	School community sensitised on operation and maintenance	School community sensitised on operation and maintenance		School community sensitised on operation and maintenance	School community sensitised on operation and maintenance
312203 Furniture & Fixtures	12,450	4,150	33 %		4,150

Vote:621 Kyotera District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,450	4,150	33 %	4,150
External Financing:	0	0	0 %	0
Total:	12,450	4,150	33 %	4,150

Reasons for over/under performance: there were delays in the procurement process so some activities for quarter 1 were done in quarter 2 hence the high expenditure performance. however the contract is still on and contractor is yet to supply the desks

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	Staff ceilings served to capacity within the available wage bill.	254 teachers paid salaries for July, August, September, October, november and December 2020	Staff ceilings served to capacity within the available wage bill.	254 teachers paid salaries for October-December 2020
211101 General Staff Salaries	3,285,692	1,223,380	37 %	611,690
Wage Rect:	3,285,692	1,223,380	37 %	611,690
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,285,692	1,223,380	37 %	611,690

Reasons for over/under performance: Covid 19 restrictions still do affect most schools with pupils and students still at home waiting for government communication on when schools should resume.. Under performance is because the ministry did not release the full ammount of the planned non wage as schools were not fully operational as would be under normal circumstances.

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(15000) keep at least 15000 learners in government-aided USE schools, attracting more from PPP schools. USE grant for all eligible learners disbursed to schools.	(9052) 9052 students in USE	(15000)keep at least 15000 learners in government-aided USE schools, attracting more from PPP schools.	(9052)9052 students in USE
No. of teaching and non teaching staff paid	(270) All Secondary School teachers salaries paid for 12 months	(254) All Secondary School teachers salaries paid for 12 months	(270)All Secondary School teachers salaries paid for 12 months	(254)All Secondary School teachers salaries paid for 12 months
No. of students passing O level	(2000) All S4 candidates passing UCE	()	(2000)All S4 candidates passing UCE	()
No. of students sitting O level	(2000) All S4 learners sitting UCE	() N/A	(2000)All S4 learners sitting UCE	()N/A
Non Standard Outputs:	Coding of Nyangoma Seed SS expedited.	Payroll verification done monthly	Coding of Nyangoma Seed SS expedited.	Payroll verification done monthly
263367 Sector Conditional Grant (Non-Wage)	1,648,470	204,307	12 %	153,644

Vote:621 Kyotera District

Quarter2

263369 Support Services Conditional Grant (Non-Wage)	41,417	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,689,887	204,307	12 %	153,644
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,689,887	204,307	12 %	153,644

Reasons for over/under performance: Covid 19 restrictions still do affect most schools with pupils and students still at home waiting for government communication on when schools should resume..
Under performance is because the ministry did not release the full ammount of the planned non wage as schools were not fully operational as would be under normal circumstances.

Capital Purchases

Output : 078275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	1. Feasibility and Environmental Impact Assessment on project sites made. 2. Appraisal of capital works executed. 3. Construction works supervised and monitored. 4. Construction site meetings held.	. Feasibility and Environmental Impact Assessment on project sites made. 2. Appraisal of capital works executed. 3. Construction works supervised and monitored. 4. Construction site meetings held.	1. Feasibility and Environmental Impact Assessment on project sites made. 2. Appraisal of capital works executed. 3. Construction works supervised and monitored. 4. Construction site meetings held.	. Feasibility and Environmental Impact Assessment on project sites made. 2. Appraisal of capital works executed. 3. Construction works supervised and monitored. 4. Construction site meetings held.
281501 Environment Impact Assessment for Capital Works	8,400	2,800	33 %	2,800
281504 Monitoring, Supervision & Appraisal of capital works	35,553	21,907	62 %	11,851
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,953	24,707	56 %	14,651
External Financing:	0	0	0 %	0
Total:	43,953	24,707	56 %	14,651

Reasons for over/under performance: Covid 19 restrictions still do affect most schools with pupils and students still at home waiting for government communication on when schools should resume..
there were more than planned activities of monitoring and supervision and also more funds were realised from the centre than planned for especailly under development revenues.

Output : 078280 Secondary School Construction and Rehabilitation

N/A

Non Standard Outputs:	1. Construction of Kasaali Seed SS commenced 2. Construction of Nyangoma Seed Secondary School completed.	Construction of Kasaali Seed SS commenced 2. Construction of Nyangoma Seed Secondary School completed.	1. Construction of Kasaali Seed SS commenced 2. Construction of Nyangoma Seed Secondary School completed.	Construction of Nyangoma Seed Secondary School completed.
312101 Non-Residential Buildings	554,806	190,658	34 %	190,658

Vote:621 Kyotera District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	554,806	190,658	34 %	190,658
External Financing:	0	0	0 %	0
Total:	554,806	190,658	34 %	190,658
Reasons for over/under performance:	Covid 19 restrictions still do affect most schools with pupils and students still at home waiting for government communication on when schools should resume.. Over performance is because the ministry did release the more than the planned ammount for the construction of the seed secondary school and also the contractor did perform faster than expected hence payments were done for works completed as the department did not spend any funding under this output in quarter 1 so funds for quarters 1 and 2 were spent in quarter 2.			
Output : 078283 Laboratories and Science Room Construction				
N/A				
Non Standard Outputs:	N/A		N/A	
312101 Non-Residential Buildings	645,525	0	0 %	0
312213 ICT Equipment	154,475	0	0 %	0
312214 Laboratory and Research Equipment	56,047	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	856,047	0	0 %	0
External Financing:	0	0	0 %	0
Total:	856,047	0	0 %	0
Reasons for over/under performance:	funding is yet to be received			
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
No. Of tertiary education Instructors paid salaries	(40) Tertiary instructors and non-teaching staff paid	(35) 35 Tertiary instructors paid salaries	(40)Tertiary instructors and non-teaching staff paid	(35)35 Tertiary instructors paid salaries
No. of students in tertiary education	(600) students enrolled in tertiary schools	() N/A	(600)students enrolled in tertiary schools	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	434,576	127,928	29 %	63,964
Wage Rect:	434,576	127,928	29 %	63,964
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	434,576	127,928	29 %	63,964
Reasons for over/under performance:	there is still a challenge of low number of school instructors though the process is still being handled to see to it that more are recruited as had been planned for so as to utilise all he available wage			
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				

Vote:621 Kyotera District

Quarter2

Non Standard Outputs:	Community awareness about the existence and importance of skills development enhanced.	N/A	Community awareness about the existence and importance of skills development enhanced.	N/A
263367 Sector Conditional Grant (Non-Wage)	238,402	43,552	18 %	36,225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	238,402	43,552	18 %	36,225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	238,402	43,552	18 %	36,225
Reasons for over/under performance:	the institutions are stillnot fully operational so the under performance is because the district realised less than "normal " funding under non wgae for the institutions from the centre. funds that were released were less than what had been planned for due to the covid 19 restrictions where scools and other institutions are partially closed or not fully operational.			

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

N/A				
Non Standard Outputs:	1. School inspection and monitoring visits conducted. 2. School infrastructure renovation monitored.	Data collection on school enrolment, staffing and infrastructure Dissemination of guidelines on Continued Learning during the Covi-19 lockdown. Monitoring studies under lockdown.	1. School inspection and monitoring visits conducted. 2. School infrastructure renovation monitored.	Data collection on school enrolment, staffing and infrastructure Dissemination of guidelines on Continued Learning during the Covi-19 lockdown. Monitoring studies under lockdown.
222003 Information and communications technology (ICT)	2,000	0	0 %	0
227001 Travel inland	69,018	35,181	51 %	29,129
228002 Maintenance - Vehicles	6,170	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,188	35,181	46 %	29,129
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,188	35,181	46 %	29,129
Reasons for over/under performance:	over expenditure performance was because there was school re opening for candidate claseese where all schools had to be monitored for covid 19 standard operating procedures fulfillment hence more funds had to be utilised assome had not been fully utilised in quarter 1 due to less activity.			

Output : 078402 Monitoring and Supervision Secondary Education

N/A

N/A

N/A

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

Vote:621 Kyotera District

Quarter2

Non Standard Outputs:		Training of sports teachers and referees in the management of games conducted.	N/A	Training of sports teachers and referees in the management of games conducted.	N/A
		District teams and choirs transported to National and Regional championships.		District teams and choirs transported to National and Regional championships.	
221012	Small Office Equipment	4,000	0	0 %	0
224005	Uniforms, Beddings and Protective Gear	4,000	0	0 %	0
227001	Travel inland	7,000	0	0 %	0
227003	Carriage, Haulage, Freight and transport hire	10,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		25,000	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		25,000	0	0 %	0
Reasons for over/under performance:		schools are closed so no school sports competitions due to covid 19 restrictions			
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		Primary school administrators trained school management committees trained Teachers trained in management of special needs	N/A	Primary school administrators trained school management committees trained Teachers trained in management of special needs	N/A
221002	Workshops and Seminars	10,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,000	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,000	0	0 %	0
Reasons for over/under performance:		covid 19 restrictions that led to the closure of schools though now partially open for candidate classes led to the suspension of some activities hence some outputs are not being spent on hence the non expenditure here			
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		Repairs and renovations on school infrastructure done	Staff paid salaries for the period of July 2020 to December 2020	Repairs and renovations on school infrastructure done	Construction of a 10-stance lined pit latrine at Kalisizo Muslim PS
		Staff salaries paid.		Staff salaries paid.	Payment of salaries of District staff for the period of October 2020 to December 2020
211101	General Staff Salaries	76,001	21,098	28 %	10,549

Vote:621 Kyotera District

Quarter2

211103 Allowances (Incl. Casuals, Temporary)	23,000	0	0 %	0
228001 Maintenance - Civil	70,715	0	0 %	0
Wage Rect:	76,001	21,098	28 %	10,549
Non Wage Rect:	93,715	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	169,716	21,098	12 %	10,549

Reasons for over/under performance: District staff were paid salaries for all the three months of the quarter. however ther is under expenditure as the Education department is still under staffed. Plans are under ways to recruit more staff as had been planned at the beginig of the financial year but the process is till on going.

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

No. of SNE facilities operational	(1) The district deaf unit revived.	(1)The district deaf unit revived.	()	()
No. of children accessing SNE facilities	() N/A	()	()	()
Non Standard Outputs:	1. Community awareness about availability of inclusive education strategies in schools raised. 2. Schools monitored to establish enrolment levels of children with SNE. 3.SNE Data management enhanced.	1. Community awareness about availability of inclusive education strategies in schools raised. 2. Schools monitored to establish enrolment levels of children with SNE. 3.SNE Data management enhanced.		
221002 Workshops and Seminars	4,517	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	800	40 %	400
227001 Travel inland	3,983	1,200	30 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,500	2,000	19 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,500	2,000	19 %	1,000

Reasons for over/under performance:

Total For Education : Wage Rect:	12,846,655	4,701,738	37 %	2,350,869
Non-Wage Reccurent:	3,311,807	584,928	18 %	484,017
GoU Dev:	1,667,240	286,176	17 %	276,120
Donor Dev:	0	0	0 %	0
Grand Total:	17,825,702	5,572,842	31.3 %	3,111,006

Vote:621 Kyotera District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Maintained District road plant, serviced and replaced tyresRepairing of district road plant, servicing and procurement of tyres among other items	All the district road equipments got repaired and maintained as planned by the department using the Uganda Road Funds.			All the district road equipments got repaired and maintained as planned by the department using the Uganda Road Funds.
228002 Maintenance - Vehicles	50,000	55,146	110 %		27,573
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,000	55,146	110 %		27,573
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,000	55,146	110 %		27,573
Reasons for over/under performance:	No challenge encountered. Over performance under the sector is because the department received some emergency funding from uganda road fund during the quarter hence the over expenditure.				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff salary paid, road inventory and roads maps produced, Bills of quantities and roads designed prepared, bid evaluations conducted, contractors supervised, routine, periodic & rehabilitation road works supervised, supervision reports prepared	The District works offices managed to pay allowances for roads committee, supervisiopn of road works ,utilities, assorted stationery, small office items, supervision of road works (Fuel and allowances) , office imprest among other usual activities.			The District works offices managed to pay allowances for roads committee, supervisiopn of road works ,utilities, assorted stationery, small office items, supervision of road works (Fuel and allowances) , office imprest among other usual activities.
211101 General Staff Salaries	162,000	26,543	16 %		13,272
221008 Computer supplies and Information Technology (IT)	10,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,684	1,500	32 %		750

Vote:621 Kyotera District

Quarter2

227001 Travel inland	13,000	6,996	54 %	4,420
Wage Rect:	162,000	26,543	16 %	13,272
Non Wage Rect:	27,684	8,496	31 %	5,170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	189,684	35,039	18 %	18,442

Reasons for over/under performance:

The department did not encounter any other challenge, however the heavy rains disorganised the timely implementation of planned activities hence some had to be pushed to quarter 3 hence the under performance even with available funds. it should be noted that a big number of roads became impassable and areas hard to reach with heavy rains.

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

N/A

N/A

N/A

Reasons for over/under performance:

Output : 048157 Bottle necks Clearance on Community Access Roads

N/A

Non Standard Outputs:

Some of District Road Network cleared on the CARs

The department released URF to all LLGs and town councils and made routine manual maintenance on the District roads.

The department released URF to all LLGs and town councils and made routine manual maintenance on the District roads.

263367 Sector Conditional Grant (Non-Wage)	170,459	271,158	159 %	271,158
Wage Rect:	0	0	0 %	0
Non Wage Rect:	170,459	271,158	159 %	271,158
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	170,459	271,158	159 %	271,158

Reasons for over/under performance:

The department faced challenges of Heavy rains that washed away the worked upon roads and challenged the implementation of planned activities in time. Over performance under this sector was because the department did receive extra revenues during the quarter from Uganda road fund as emergency funding.

Output : 048158 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	() Length in Kilometers routinely maintained	()	()	()
Length in Km of District roads periodically maintained	() Length in Kilometers periodically maintained	()	()	()
No. of bridges maintained	() The District will undertake periodic maintenance of and mechanised maintenance of in the entire district	(8) 8 swamps were raised using URF and emergency funds. Swamps of manja, bukobogo, kasambya, bukalasa,,Naludugavu,katana,nsumba,kijonjo were raised	()	(8)8 swamps were raised using URF and emergency funds. Swamps of manja, bukobogo, kasambya, bukalasa,,Naludugavu,katana,nsumba,kijonjo were raised

Vote:621 Kyotera District

Quarter2

Non Standard Outputs:	The District will undertake periodic maintenance of and mechanised maintenance of in the entire district	Roads of Beteremu-Katana-Kalagala, Nkoko kirumba,Kabano kabale kamuganja were worked upon,8 swamps were raised using URF and emergency funds. Swamps of manja, bukobogo,, kasambya, bukalasa,,Naludugavu,katana,nsumba,kijonjo were raised and procurement of marram and sign post and consumables.	Roads of Beteremu-Katana-Kalagala, Nkoko kirumba,Kabano kabale kamuganja were worked upon,8 swamps were raised using URF and emergency funds. Swamps of manja, bukobogo,, kasambya, bukalasa,,Naludugavu,katana,nsumba,kijonjo were raised and procurement of marram and sign post and consumables.	
263367 Sector Conditional Grant (Non-Wage)	304,386	230,948	76 %	77,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	304,386	230,948	76 %	77,120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	304,386	230,948	76 %	77,120
Reasons for over/under performance:	Heavy rains that washed away roads and raised above the water soil levels to cut off roads. The department faced challenges of Heavy rains thast washed away the worked upon roads and challenged the implementation of planned activities in time. Over performance under this sector was because the department did receive exyra revenues during the quarter from uganda road fund as emergency funding.			
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	Minor maintenance of district buildings,Paid for water and compound cleaning	Compound cleaning		Compound cleaning
221011 Printing, Stationery, Photocopying and Binding	2,000	520	26 %	520
223005 Electricity	1,000	400	40 %	200
228001 Maintenance - Civil	7,550	3,000	40 %	1,500
228004 Maintenance – Other	26,000	10,400	40 %	5,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,550	14,320	39 %	7,420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,550	14,320	39 %	7,420
Reasons for over/under performance:	under performance was because the ditrict did not receive any quarter 2 funds under locally raised revenues from yhe Ministry of finance, planning and economic development as the district is still struggling to pay back the first advance yet this is the main source of revenue for activities under this output.			

Vote:621 Kyotera District

Quarter2

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 : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:	Pay for the debt of Maintenance of the Vehicles for CAO and LC V	The other vehicles of the department were also maintained, the Service Van and that of the District Engineer in the works department		The other vehicles of the department were also maintained, the Service Van and that of the District Engineer in the works department	
228002 Maintenance - Vehicles	9,000	3,600	40 %		1,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	3,600	40 %		1,800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	3,600	40 %		1,800
Reasons for over/under performance: Under performance was because some of the repairs were meant to be paid for under locally raised revenues yet the district did not realise any during quarter 2					
Output : 048206 Sector Capacity Development					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	162,000	26,543	16 %		13,272
Non-Wage Recurrent:	598,079	583,667	98 %		390,241
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	760,079	610,211	80.3 %		403,513

Vote:621 Kyotera District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:		1. Procured fuel and office stationary 2. Paid for office imprest to all staff in the sector 3. Repaired the department motorcycle 4. Paid for allowances during motiroing visits.			1. Procured fuel and office stationary 2. Paid for office imprest to all staff in the sector 3. Repaired the department motorcycle 4. Paid for allowances during motiroing visits.
Non Standard Outputs:	All staff in the department paid salaries Monitoring and supervision Procurement of fuel, oil and lubricants Procurement of assorted stationary, printing and photocopying.	1. Procured fuel and office stationary 2. Paid for office imprest to all staff in the sector 3. Repaired the department motorcycle 4. Paid for allowances during motiroing visits. 5. Triggering communities in Kakuuto sub county 6. Follow up of the triggered villages		All staff in the department paid salaries Monitoring and supervision Procurement of fuel, oil and lubricants Procurement of assorted stationary, printing and photocopying.	1. Procured fuel and office stationary 2. Paid for office imprest to all staff in the sector 3. Repaired the department motorcycle 4. Paid for allowances during motiroing visits. 5. Triggering communities in Kakuuto sub county 6. Follow up of the triggered villages
211101 General Staff Salaries	43,000	9,426	22 %		4,713
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
227001 Travel inland	3,787	3,500	92 %		2,000
227004 Fuel, Lubricants and Oils	4,213	0	0 %		0
228002 Maintenance - Vehicles	2,000	1,000	50 %		500
Wage Rect:	43,000	9,426	22 %		4,713
Non Wage Rect:	12,000	5,500	46 %		3,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,000	14,926	27 %		7,713
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(30) Supervision visits and inspections	(15) Supervision visits and inspections		(8)Supervision visits and inspections	(12)Supervision visits and inspections

Vote:621 Kyotera District

Quarter2

No. of water points tested for quality	(10) water samples collected tested for quality	(0) water samples collected tested for quality	(3)water samples collected tested for quality	(0)water samples collected tested for quality
No. of District Water Supply and Sanitation Coordination Meetings	(4) District water supply and sanitation coordination meetings held at District Headquarter	(2) District water supply and sanitation coordination meetings held at District Headquarter	(1)District water supply and sanitation coordination meetings held at District Headquarte	(1)District water supply and sanitation coordination meetings held at District Headquarter
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory Public notice printed & displayed on official and public places in the entire district	(0) Mandatory Public notice printed & displayed on official and public places in the entire district	(1)Mandatory Public notice printed & displayed on official and public places in the entire district	(0)Mandatory Public notice printed & displayed on official and public places in the entire district
No. of sources tested for water quality	(10) sources tested for water quality at selected sites in the Entire district	(10) sources tested for water quality at selected sites in the Entire district	(3)sources tested for water quality at selected sites in the Entire district	(10)sources tested for water quality at selected sites in the Entire district
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	3,600	1,800	50 %	900
221011 Printing, Stationery, Photocopying and Binding	480	240	50 %	120
224005 Uniforms, Beddings and Protective Gear	2,000	1,000	50 %	500
227001 Travel inland	6,400	3,200	50 %	1,600
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,480	9,240	50 %	4,620
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,480	9,240	50 %	4,620
Reasons for over/under performance:	The sector received all its planned revenues for the quarter The sector has a very dilapidated motor vehicle which is down all the time making monitoring and supervision less efficient and less effective			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(00) N/A	(0) Sensitizing communities to fulfil critical requirements Kakuuto kalisizo kabira nabigasa and kasaali	(0)	(0)Sensitizing communities to fulfil critical requirements Kakuuto kalisizo kabira nabigasa and kasaali
No. of water user committees formed.	(15) water user committee s formed in selected	(0)	(0)water user committee s formed in selected	(0)
No. of Water User Committee members trained	(60) Water user committees trained in selected sub counties	(40) Water user committees trained in selected sub counties	(0)Water user committees trained in selected sub counties	(28)Water user committees trained in 8 sub counties
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(00) N/A	(60) No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0)	(60)No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

Vote:621 Kyotera District

Quarter2

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(4) Advocacy meetings held both at the District & Sub county level, Water and sanitation programmes aired on radio and Drama shows held in selected sub-counties in the district	(1) Advocacy meeting held at district level for the two counties that is kyotera and Kakuuto counties	(1) Advocacy meetings held both at the District & Sub county level, Water and sanitation programmes aired on radio and Drama shows held in selected sub-counties in the district	(1) Advocacy meeting held at district level for the two counties that is kyotera and Kakuuto counties
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	38,824	18,912	49 %	9,206
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,824	18,912	49 %	9,206
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,824	18,912	49 %	9,206
Reasons for over/under performance:	There are challenges of transport since some staff lack motorcycles, Poor report writing and poor mindset of some members towards operation and maintenance of water sources. The department received all its planned funds for the quarter and carried out all its planned activities The water sector has a very old motor vehicle which constantly breaks down and hence lots of money are needed for constant prayers. Political interferences as people were paying much attention to rallies than political activities hence low turn up covid 19 effects were number of participants per meeting were restricted as per the standard operating procedures.			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	Shallow well construction Monitoring and supervision	Paid salaries to all the 2 contract staff in the sector for the 2 quarters that is 1 and 2	Shallow well construction Monitoring and supervision	Paid salaries to all the 2 contract staff in the sector.
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:	The sector received all its planned revenues for the quarter and paid all its contract staff as was planned. all contract staff dont have motor cycles and yet the sector vehicle is also very old nd needs constant repairs.			
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Construction of ferro cement tanks in selected sites	Triggered 25 villages in kakuuto sub county follow up was made on the 25 triggered villages in Kakuuto sub county	Construction of ferro cement tanks in selected sites	Triggered 25 villages in kakuuto sub county follow up was made on the 25 triggered villages in Kakuuto sub county

Vote:621 Kyotera District

Quarter2

312104 Other Structures	19,800	13,200	67 %	6,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,800	13,200	67 %	6,600
External Financing:	0	0	0 %	0
Total:	19,800	13,200	67 %	6,600
Reasons for over/under performance:	Political interferences as people were paying much attention to rallies than political activities hence low turn up covid 19 effects were nummber of participants per meeting were restricted as per the standard operating procedures. The sector received all its planned revenues for the quarter and its planned activities were all implemented in kakuuto sub county as it was a highly affected by covid 19 since its near the boarder.			
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) 5 stance line pit latrine constructed at selected Trading Centre in the District	(1) Construction is still ongoing	(5) stance line pit latrine constructed at selected Trading Centre in the District	(1)Construction is still ongoing
Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	30,000	8,021	27 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	8,021	27 %	0
External Financing:	0	0	0 %	0
Total:	30,000	8,021	27 %	0
Reasons for over/under performance:	The project of construction public latrine is still ongoing though there were delays in the procurement process as it was a political season and there were lots of political interference. The pit latrine had been planned to be paid for in quarter 4.			
Output : 098181 Spring protection				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 098182 Shallow well construction				
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	(7) shallow wells dug	(7) 20 cubic meter ferro cement tanks constructed at Kabira(2), Kakuuto (2), Kasaali(1), Kyebe (1) and nabbigasa (1) sub counties	(2)shallow wells dug	(5)20 cubic meter ferro cement tanks constructed at Kabira(2), Kakuuto(2), Kasaali (1) sub counties
Non Standard Outputs:	N/A	N/A		N/A
312104 Other Structures	56,000	37,333	67 %	18,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	56,000	37,333	67 %	18,667
External Financing:	0	0	0 %	0
Total:	56,000	37,333	67 %	18,667

Vote:621 Kyotera District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Over performance was because construction works for ferro cement tanks were completeed so the contractor was apid full ammount. The sector has a very old motor vehicle which needs constant repairs making monitoring and supervision expensive and less efficient				
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(4) 3 Deep boreholes and 1 Production well drilled at selected sites in the District	(00) To be done in quarter 3		(2)Two deep boreholes	(00)To be done in quarter 3
No. of deep boreholes rehabilitated	(15) Boreholes repaired at randomly selected sites	(15) Deep boreholes constructed at Kasasa, kabira, kakuuto, kyebe, Nabigasa sub counties		(4)Boreholes repaired at randomly selected sites	(10)Deep boreholes constructed at Kasasa, kabira, kakuuto, kyebe, Nabigasa sub counties
Non Standard Outputs:	N/A	N/A			N/A
312104 Other Structures	252,627	84,209	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	252,627	84,209	33 %		0
External Financing:	0	0	0 %		0
Total:	252,627	84,209	33 %		0
Reasons for over/under performance:	Under performance is because drilling of boreholes is yet to start, only surveying is done so most of the funds that have been paid so far under this output is for borehole rehabilitation Lack of spare parts, low community contribution are some of the challenges in borehole construction and drilling as communities are reluctant to contribute and borehole spare parts are not sold in shops within the district so its costly to doe repairs.				
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Piped water system constructed	()		()Piped water system constructed	()
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(00) N/A	()		()	()
Non Standard Outputs:	N/A	N/A			N/A
312104 Other Structures	180,000	107,078	59 %		47,078
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	180,000	107,078	59 %		47,078
External Financing:	0	0	0 %		0
Total:	180,000	107,078	59 %		47,078
Reasons for over/under performance:	Over performance was because construction works are alreday done so payments were made in full as the activity had been planned for quarter 2.				
Programme : 0982 Urban Water Supply and Sanitation					
Higher LG Services					

Vote:621 Kyotera District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098201 Water distribution and revenue collection					
N/A					
N/A					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	1,000	0 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	1,000	0 %		500
Reasons for over/under performance:					
Total For Water : Wage Rect:	43,000	9,426	22 %		4,713
Non-Wage Reccurent:	69,304	34,652	50 %		17,326
GoU Dev:	558,229	263,043	47 %		78,946
Donor Dev:	0	0	0 %		0
Grand Total:	670,533	307,120	45.8 %		100,985

Vote:621 Kyotera District

Quarter2

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:	Staff salary paid, District Wetland Planning , Regulation and Promotion enforced	1. All staff in the natural Resources Department were paid salaries for the months of July, August and September 2020 2. Procurement of fuel and stationary 3. Monitoring and supervision 4. carried out field enforcements		Staff salary paid, District Wetland Planning , Regulation and Promotion enforced	1. All staff in the natural Resources Department were paid salaries for the months of July, August and September 2020 2. Procurement of fuel and stationary 3. Monitoring and supervision 4. carried out field enforcements
211101 General Staff Salaries	151,000	53,539	35 %		26,769
221008 Computer supplies and Information Technology (IT)	898	449	50 %		224
221011 Printing, Stationery, Photocopying and Binding	1,102	441	40 %		220
227001 Travel inland	10,047	5,023	50 %		2,512
Wage Rect:	151,000	53,539	35 %		26,769
Non Wage Rect:	12,047	5,913	49 %		2,957
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	163,047	59,452	36 %		29,726
Reasons for over/under performance:	Under performance was becuase the department did not receive any funding under locally raised revenues during quarter 2 as it did not get any other advance from ministry of finance in quarter 2. The district is still struggling to pay back the advance it received in quarter 1. The department has no forest officer and lands officer yet they are key in the department.				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(4) monitoring and compliance surveys undertaken	(2) monitoring and compliance surveys undertaken		(1)monitoring and compliance surveys undertaken	(1)monitoring and compliance surveys undertaken
Non Standard Outputs:		N/A		N/A	N/A
227001 Travel inland	3,000	920	31 %		170
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	920	31 %		170
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	920	31 %		170
Reasons for over/under performance:	The sector received all its planned revenues under this output and carried out all its activities as was planned.				

Vote:621 Kyotera District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(2) water shed management committees formulated in 2 sub counties	(2) water shed management committees formulated in 2 sub counties		(1)water shed management committees formulated in 2 sub counties	(1)water shed management committees formulated
Non Standard Outputs:		N/A			N/A
227001 Travel inland	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,000	50 %		500
Reasons for over/under performance:	the sector received all its planned revenues under this output for the quarter.				
Output : 098307 River Bank and Wetland Restoration					
Area (Ha) of Wetlands demarcated and restored	(1) Wetland action plan formed	(00) N/A		(1)Wetland action plan formed	(00)N/A
Non Standard Outputs:		N/A			N/A
227001 Travel inland	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,000	50 %		500
Reasons for over/under performance:	The sector did not receive any funding under this output as the district did not recive any locally raised revenues yet the department had planned to get funding from there. Low locally raised revnues in the district constrains some of the department's activities.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(4) environment monitoring and compliance surveys done in Kakuuto, Kabira and Kyebe and Kirumba	()		(1)environment monitoring and compliance surveys done in Kakuuto, Kabira and Kyebe and Kirumba	()
Non Standard Outputs:					
221011 Printing, Stationery, Photocopying and Binding	898	359	40 %		180

Vote:621 Kyotera District

Quarter2

227004	Fuel, Lubricants and Oils	2,000	800	40 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,898	1,159	40 %	580
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,898	1,159	40 %	580
Reasons for over/under performance:					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
N/A					
Non Standard Outputs:		Holding of Community meetings and sensitization on land mediationLand disputes settled in the entire district	Holding of Community meetings and sensitization on land mediationLand disputes settled in the entire district	Holding of Community meetings and sensitization on land mediationLand disputes settled in the entire district	Holding of Community meetings and sensitization on land
211103	Allowances (Incl. Casuals, Temporary)	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:		Under performance was because the Natural Resources department did not receive all its planned revenues under locally raised revenues as the district was not advanced any funds in quarter 2 under this source. TheNatural Resources department does not have a lands officer and a surveyor yet they are key in the successful implementation of the key activities in this sector.			
Output : 098311 Infrastruture Planning					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:		151,000	53,539	35 %	26,769
Non-Wage Reccurent:		23,944	10,992	46 %	5,206
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		174,944	64,531	36.9 %	31,976

Vote:621 Kyotera District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	Community mobilised and being empowered in their rights, civic education among others.	Community mobilised to participate in development activities. Collaboration and netting with development partners		Community mobilised and being empowered in their rights, civic education among others.	Community mobilised to participate in development activities. Collaboration and netting with development partners
227001 Travel inland	1,695	848	50 %		424
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,695	848	50 %		424
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,695	848	50 %		424
Reasons for over/under performance:					
The department receive all its planned revenues under this out put. Heavy political activity affected the smooth running of some planned activities as the communities were more interested in political gatherings as compared to any other gathering. Also covid 19 effects were the number of participants in community gatherings was restricted to accomodate a few members and this meant having more meetings if one needed a big number which is costly.					
Output : 108104 Facilitation of Community Development Workers					
N/A					

Vote:621 Kyotera District

Quarter2

Non Standard Outputs:	Community Development workers facilitated Community Development Officers motivated.	Support Community Development Officer to do community mobilisation to participate in Government Development programmes like Emyooga, Uwep and ACDP Supported community Development Officer to implement and monitor Government Programmes.	Community Development workers facilitated Community Development Officers motivated.	Support Community Development Officer to do community mobilisation to participate in Government Development programmes like Emyooga, Uwep and ACDP Supported community Development Officer to implement and monitor Government Programmes.
227001 Travel inland	2,156	1,078	50 %	539
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,156	1,078	50 %	539
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,156	1,078	50 %	539
Reasons for over/under performance:	The department receive all its planned revenues under this out put. Heavy political activity affected the smooth running of some planned activities as the communities were more interested in political gatherings as compared to any other gathering. Also covid 19 effects were the number of participants in community gatherings was restricted to accomodate a few members and this meant having more meetings if one needed a big number which is costly.			
Output : 108105 Adult Learning				
No. FAL Learners Trained	(600) Number of adult learners enrolled and passed out	(200) Number of adult learners enrolled and passed out	()	(50)Number of adult learners enrolled and passed out
Non Standard Outputs:	Illiterat people identified and trained	Supported CDOs to monitor FAL learners. Supported FAL Classes at subcounty levels	Illiterat people identified and trained	Supported CDOs to monitor FAL learners. Supported FAL Classes at subcounty levels
227001 Travel inland	6,918	3,459	50 %	1,730
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,918	3,459	50 %	1,730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,918	3,459	50 %	1,730
Reasons for over/under performance:	The department receive all its planned revenues under this out put. Heavy political activity affected the smooth running of some planned activities as the communities were more interested in political gatherings as compared to any other gathering. Also covid 19 effects were the number of participants in community gatherings was restricted to accomodate a few members and this meant having more meetings if one needed a big number which is costly.			
Output : 108107 Gender Mainstreaming				
N/A				

Vote:621 Kyotera District

Quarter2

Non Standard Outputs:	Women trained Funds received by women groups Women groups in place UWEPbeneficiary accounts submitted to MOGLSD	Women trained Funds received by women groups Women groups monitored UWEP beneficiary accounts submitted to MOGLSD	Women trained Funds received by women groups Women groups in place UWEPbeneficiary accounts submitted to MOGLSD	Women trained Funds received by women groups Women groups monitored UWEP beneficiary accounts submitted to MOGLSD
227001 Travel inland	15,426	2,779	18 %	1,389
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,426	2,779	18 %	1,389
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,426	2,779	18 %	1,389
Reasons for over/under performance:	The department did not receive all its planned revenues under this out put. under performance here was because the department had anticipated to implemet some activities using locally raised revenues which the district did not get in quarter 2. Heavy political activity affected the smooth running of some planned activities as the communities were more interested in political gatherings as compared to any other gathering. Also covid 19 effects were the number of participants in community gatherings was restricted to accomodate a few members and this meant having more meetings if one needed a big number which is costly.			
Output : 108108 Children and Youth Services				
N/A				
Non Standard Outputs:	Youth groups encouraged Abandoned schldren attended to Rape cases attended to Juvenile supported	ed cases of Violence against children 134 Cases of Demostic Violence and 142 Cases of Child Neglect Handled 2 abandoned Children placed under foster Care Attended court session. Trained communities on child protection and Gender Based Violence Support supervision held in communities under DREAMS activities . Sensitization on Positive parenting and Childprotection	Youth groups encouraged Abandoned schldren attended to Rape cases attended to Juvenile supported	ed cases of Violence against children 134 Cases of Demostic Violence and 142 Cases of Child Neglect Handled 2 abandoned Children placed under foster Care Attended court session. Trained communities on child protection and Gender Based Violence Support supervision held in communities under DREAMS activities . Sensitization on Positive parenting and Childprotection
221011 Printing, Stationery, Photocopying and Binding	582	291	50 %	145
227001 Travel inland	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,582	2,291	50 %	1,145
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,582	2,291	50 %	1,145

Vote:621 Kyotera District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The department did receive all its planned revenues under this out put. Heavy political activity affected the smooth running of some planned activities as the communities were more interested in political gatherings as compared to any other gathering. Also covid 19 effects were the number of participants in community gatherings was restricted to accomodate a few members and this meant having more meetings if one needed a big number which is costly.				
Output : 108109 Support to Youth Councils					
N/A					
Non Standard Outputs:	Youth groups monitored and supervised Executive and youth councils conducted	Supported youth Council to Hold meetings. Supported to participate in development programmes. Youth groups monitored and supervised Executive and youth councils conducted		Youth groups monitored and supervised Executive and youth councils conducted	Supported youth Council to Hold meetings. Supported to participate in development programmes.
227001 Travel inland	5,498	2,749	50 %		1,374
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,498	2,749	50 %		1,374
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,498	2,749	50 %		1,374
Reasons for over/under performance:	The department did receive all its planned revenues under this out put. Heavy political activity affected the smooth running of some planned activities as the communities were more interested in political gatherings as compared to any other gathering. Also covid 19 effects were the number of participants in community gatherings was restricted to accomodate a few members and this meant having more meetings if one needed a big number which is costly.				
Output : 108110 Support to Disabled and the Elderly					

Vote:621 Kyotera District

Quarter2

No. of assisted aids supplied to disabled and elderly community	(8) Supported to PWD groupsSupport provided to PWD groupsHeld District PWDs Council meetings, attended national PWD Day celebrations, Assisted PWD groups and monitored PWD activities in the District Holding of District PWDs Council meetings, attending national PWD Day celebrations, Assistance to PWD groups and monitoring of PWD activities in the district	(00) N/A		(2)Supported to PWD groupsSupport provided to PWD groupsHeld District PWDs Council meetings, attended national PWD Day celebrations, Assisted PWD groups and monitored PWD activities in the District Holding of District PWDs Council meetings, attending national PWD Day celebrations, Assistance to PWD groups and monitoring of PWD activities in the district	(00)N/A
Non Standard Outputs:	Supported to PWD groupsSupport provided to PWD groupsHeld District PWDs Council meetings, attended national PWD Day celebrations, Assisted PWD groups and monitored PWD activities in the District Holding of District PWDs Council meetings, attending national PWD Day celebrations, Assistance to PWD groups and monitoring of PWD activities in the district	Supported to PWD groupsSupport provided to PWD groupsHeld District PWDs Council meetings, attended national PWD Day celebrations, Assisted PWD groups and monitored PWD activities in the District Holding of District PWDs Council meetings, attending national PWD Day celebrations, Assistance to PWD groups and monitoring of PWD activities in the district		Supported to PWD groupsSupport provided to PWD groupsHeld District PWDs Council meetings, attended national PWD Day celebrations, Assisted PWD groups and monitored PWD activities in the District Holding of District PWDs Council meetings, attending national PWD Day celebrations, Assistance to PWD groups and monitoring of PWD activities in the district	Supported to PWD groupsSupport provided to PWD groupsHeld District PWDs Council meetings, attended national PWD Day celebrations, Assisted PWD groups and monitored PWD activities in the District Holding of District PWDs Council meetings, attending national PWD Day celebrations, Assistance to PWD groups and monitoring of PWD activities in the district
221011 Printing, Stationery, Photocopying and Binding	745	372	50 %		186
282101 Donations	13,000	4,175	32 %		925
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,745	4,547	33 %		1,111
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,745	4,547	33 %		1,111
Reasons for over/under performance:	The department did receive all its planned revenues under this out put. Heavy political activity affected the smooth running of some planned activities as the communities were more interested in political gatherings as compared to any other gathering.				
Output : 108113 Labour dispute settlement					

N/A

Vote:621 Kyotera District

Quarter2

N/A				
Non Standard Outputs:	Trainings conducted Community mobilisation and empowereent done	supported 1 staff for mentorship / Capacity building on Labor issues. Trainings conducted Community mobilisation and empowereent done	Trainings conducted Community mobilisation and empowereent done	Trainings conducted Community mobilisation and empowereent done
227001 Travel inland	2,291	1,145	50 %	573
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,291	1,145	50 %	573
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,291	1,145	50 %	573
Reasons for over/under performance:	The department did receive all its planned revenues under this out put. Heavy political activity affected the smooth running of some planned activities as the communities were more interested in political gatherings as compared to any other gathering. Also covid 19 effects were the number of participants in community gatherings was restricted to accomodate a few members and this meant having more meetings if one needed a big number which is costly.			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) Executive and council meetings held,	(2) Executive and council meetings held,	(1)Executive and council meetings held,	(1)Executive and council meetings held,
Non Standard Outputs:	Held District Women executive and Council meetings, attended national Women`s Day celebrations, assisted groups and Monitored women activities in the district Holding of District Women executive and Council meetings, attending national Women`s Day celebrations, Assistance to groups and Monitoring of women activities in the district	supported women council Leadership to handle Gender Based Violence in their respective subcounties Monitoring of women activities in the district	Held District Women executive and Council meetings, attended national Women`s Day celebrations, assisted groups and Monitored women activities in the district Holding of District Women executive and Council meetings, attending national Women`s Day celebrations, Assistance to groups and Monitoring of women activities in the district	supported women council Leadership to handle Gender Based Violence in their respective subcounties Monitoring of women activities in the district
227001 Travel inland	4,215	2,108	50 %	1,054
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,215	2,108	50 %	1,054
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,215	2,108	50 %	1,054
Reasons for over/under performance:	The department did receive all its planned revenues under this out put. Heavy political activity affected the smooth running of some planned activities as the communities were more interested in political gatherings as compared to any other gathering. Also covid 19 effects were the number of participants in community gatherings was restricted to accomodate a few members and this meant having more meetings if one needed a big number which is costly.			
Output : 108116 Social Rehabilitation Services				

Vote:621 Kyotera District

Quarter2

N/A					
Non Standard Outputs:	Training, meetings and encouragement of staff and the community at large were done.	Assesment of Elderly persons to benefit from SAGE supported Training, meetings and encouragement of staff and the community at large were done.		Training, meetings and encouragement of staff and the community at large were done.	Assesment of Elderly persons to benefit from SAGE supported Training, meetings and encouragement of staff and the community at large were done.
227001 Travel inland	2,291	1,145	50 %		573
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,291	1,145	50 %		573
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,291	1,145	50 %		573
Reasons for over/under performance:	The department did receive all its planned revenues under this out put. Heavy political activity affected the smo.oth running of some planned activities as the communities were more interested in political gatherings as compared to any other gathering.				
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	Trainings conducted Community Based Services activities carried out	Paid general staff salaries, Facilitated the Office of the DCDO to conduct support supervision and attend meetings Received office impreset Monitoring and supervision of government projects , CSOs, and CBOS Registration of Non - Government Organisations		Trainings conducted Community Based Services activities carried out	Paid general staff salaries, Facilitated the Office of the DCDO to conduct support supervision and attend meetings Received office impreset Monitoring and supervision of government projects , CSOs, and CBOS Registration of Non - Government Organisations
211101 General Staff Salaries	144,000	72,000	50 %		36,000
221011 Printing, Stationery, Photocopying and Binding	2,411	883	37 %		334
221012 Small Office Equipment	1,089	544	50 %		272
227001 Travel inland	4,691	1,876	40 %		938
Wage Rect:	144,000	72,000	50 %		36,000
Non Wage Rect:	8,191	3,304	40 %		1,545
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	152,191	75,304	49 %		37,545
Reasons for over/under performance:	The department did receive all its planned revenues under this out put. Heavy political activity affected the smo.oth running of some planned activities as the communities were more interested in political gatherings as compared to any other gathering. Also covid 19 effects were the number of participants in community gatherings was restricted to accomodate a few members and this meant having more meetings if one needed a big number which is costly Small office space to accomodate all key staff in the department, lack of computers and their accessories to ease work				

Vote:621 Kyotera District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<i>Total For Community Based Services : Wage Rect:</i>	<i>144,000</i>	<i>72,000</i>	<i>50 %</i>		<i>36,000</i>
<i>Non-Wage Reccurent:</i>	<i>67,007</i>	<i>25,453</i>	<i>38 %</i>		<i>11,456</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>211,007</i>	<i>97,453</i>	<i>46.2 %</i>		<i>47,456</i>

Vote:621 Kyotera District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1. staff salaries paid to all staff in the planning unit department 2. Procurement of fuel, oil and lubricants 3. Procurement of office stationary, printing, photocopying and binding 4. on jobe support to departments in preparation of departmental workplans and budgets 5. Lower local Governrnents supported in the preparation of their budgets and work plans.	- Facilitating political wing in monitoring of the implemented projects in the district. preparation, compilation and subsequent submission of the District Development Plans, data collection on the above is at high gear in all stages -Paying of staff salaries for the first six months of the financial year -procurement of fuel, stationary and payment of office imprest to all staff in the department		1. staff salaries paid to all staff in the planning unit department 2. Procurement of fuel, oil and lubricants 3. Procurement of office stationary, printing, photocopying and binding 4. on jobe support to departments in preparation of departmental workplans and budgets 5. Lower local Governrnents supported in the preparation of their budgets and work plans.	- Facilitating political wing in monitoring of the implemented projects in the district. preparation, compilation and subsequent submission of the District Development Plans, data collection on the above is at high gear in all stages -Paying of staff salaries for the three months of the financial year -procurement of fuel, stationary and payment of office imprest to all staff in the department
211101 General Staff Salaries	88,784	16,374	18 %		8,187
221012 Small Office Equipment	2,000	700	35 %		250
227001 Travel inland	10,000	3,916	39 %		1,958
227004 Fuel, Lubricants and Oils	8,000	1,900	24 %		250
Wage Rect:	88,784	16,374	18 %		8,187
Non Wage Rect:	20,000	6,516	33 %		2,458
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	108,784	22,890	21 %		10,645
Reasons for over/under performance:	There is a problem of small office space, power fluctuations and poor internet connectivity at the district that leads to delays in submissions of reports and also makes it expensive to write reports as staff usually end up working away from the district headquarters. The department has no motor vehicle and this leads to non regular monitoring and supervision visits. Under performance under this sector is because the unit did not receive all its planned revenues under non wage specifically locally raised revenues as the district is yet to get another advance from the centre.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Number of qualified staff in the unit	(3) Number of qualified staff in the unit		(3)Number of qualified staff in the unit	(3)Number of qualified staff in the unit

Vote:621 Kyotera District

Quarter2

No of Minutes of TPC meetings	(12) Monthly technical planning committee meetings held	(6) Monthly technical planning committee meetings held	(3)Monthly technical planning committee meetings held	(3)Monthly technical planning committee meetings held
Non Standard Outputs:	Fuel, oils and lubricants procured printing, photocopinh and binding	Continued monitoring of District Projects and LLGs - Preparation, compilation and subsequent submission of the District Development Plan III to NPA after Council approval and LLGs development plans. Data collection on the above is at high gear in all stages. -Procuring of tab phones to the CAO, CFO, Planner and Senior Procurement Officer in the district. -Facilitating the office the District Water Officer to assess the bore holes in the district.	Fuel, oils and lubricants procured printing, photocopinh and binding	Continued monitoring of District Projects and LLGs - Preparation, compilation and subsequent submission of the District Development Plan III to NPA after Council approval and LLGs development plans. Data collection on the above is at high gear in all stages. -Procuring of tab phones to the CAO, CFO, Planner and Senior Procurement Officer in the district. -Facilitating the office the District Water Officer to assess the bore holes in the district.
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:	Under performance under this output was because the district did not receive any locally raised revenues during quarter 2 from the centre as its still struggling to pay back the advance it received in quarter 1. The department has no vehicle to aid smooth, efficient and regular monitoring and supervision There were constant changes in the DDP preparation guidelines and this delayed the final product and also meant more data collection which is quite costly.. power fluctuations and small ofice space are some of the challenges under this sector. There were also changes in the preparation of BFP though guidelines were not clear and this delayed submission of the report.			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	District statistical abstract prepared and updated Data collected from all departments and lower local governments , analysed and reports made Updating the District website	District statistical abstract prepared and updated Data collected from all departments and lower local governments , analysed and reports made	District statistical abstract prepared and updated Data collected from all departments and lower local governments , analysed and reports made Updating the District website	District statistical abstract prepared and updated Data collected from all departments and lower local governments , analysed and reports made
227001 Travel inland	5,000	2,000	40 %	1,000

Vote:621 Kyotera District

Quarter2

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: Under performance under this output was because the district did not receive any locally raised revenues during quarter 2 from the centre as its still struggling to pay back the advance it received in quarter 1. The department has no vehicle to ease data collection from the lower local Governments. There were constant changes in the DDP preparation guidelines and this meant collection of more data while disregarding some earlier collected data which was very costly and time consuming.

Output : 138305 Project Formulation

N/A

Non Standard Outputs:	1.Data collection from all departments and lower local governments 2.Data analysis and report writing 3. District data base updated	1.Data collection from all departments and lower local governments 2.Data analysis and report writing 3. District data base updated 4. projects formulated using available data 5. preparation of the vote BFP 6. Held the District Budget conference	1.Data collection from all departments and lower local governments 2.Data analysis and report writing 3. District data base updated	1.Data collection from all departments and lower local governments 2.Data analysis and report writing 3. District data base updated 4. projects formulated using available data 5. preparation of the vote BFP 6. Held the District Budget conference
221002 Workshops and Seminars	6,000	2,400	40 %	1,200
227001 Travel inland	4,000	1,600	40 %	800

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,000	40 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,000	40 %	2,000

Reasons for over/under performance: Under performance under this output was because the district did not receive any locally raised revenues during quarter 2 from the centre as its still struggling to pay back the advance it received in quarter 1. The department has no vehicle to aid smooth, efficient and regular monitoring and supervision There were constant changes in the DDP preparation guidelines and this delayed the final product as some changes were just communicated and not disseminated. power fluctuations and small office space are some of the challenges under this sector. There were also changes in the preparation of BFP though guidelines were not clear and this delayed submission of the report.

Output : 138306 Development Planning

N/A

Non Standard Outputs:	The Kyotera District Development plan prepared and submitted to National planning Authority Lower local Governments trained in preparing their Development plans All lower local Governments having Development plans	Training Heads of Departments in the new guideline/structure of the NDP and DDP Holding working sessions with the District task team in the compilation of the DDP	The Kyotera District Development plan prepared and submitted to National planning Authority Lower local Governments trained in preparing their Development plans All lower local Governments having Development plans	Training Heads of Departments in the new guideline/structure of the DDP Holding working sessions with the District task team in the compilation of the DDP
-----------------------	---	--	---	--

Vote:621 Kyotera District

Quarter2

221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
227001 Travel inland	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,500	50 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,500	50 %	1,250
Reasons for over/under performance: Under performance under this output was because the district did not receive any locally raised revenues during quarter 2 from the centre as its still struggling to pay back the advance it received in quarter 1. The department has no vehicle to aid smooth, efficient and regular monitoring and supervision There were constant changes in the DDP preparation guidelines and this delayed the final product as some changes were just communicated and not disseminated. power fluctuations and small office space are some of the challenges under this sector.				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	1.Data collection from all departments and lower local governments 2.Data analysis and report writing 3. updated district data base	1.Data collection from all departments and lower local governments 2.Data analysis and report writing 3. Preparation and compilation of the Budget performance report for onward submission to the Ministry of finance, planning and economic Development 4. Support movements to and from kampala to seek technical assistance during the compilation of quarter 1 and 2 reports and also updating of user ids for departments that changed Heads of departments	1.Data collection from all departments and lower local governments 2.Data analysis and report writing 3. updated district data base	1.Data collection from all departments and lower local governments 2.Data analysis and report writing 3. Preparation and compilation of the Budget performance report for onward submission to the Ministry of finance, planning and economic Development 4. Support movements to and from kampala to seek technical assistance during the compilation of quarter 2 report and also updating of user ids for departments that changed Heads of departments
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
227001 Travel inland	8,000	4,000	50 %	2,000
227004 Fuel, Lubricants and Oils	10,000	3,000	30 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	8,000	40 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	8,000	40 %	3,000

Vote:621 Kyotera District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Under performance under this output was because the district did not receive any locally raised revenues during quarter 2 from the centre as its still struggling to pay back the advance it received in quarter 1. The department has no vehicle to aid smooth, efficient and regular monitoring and supervision Poor internet connectivit, power fluctuations and small ofice space are some of the challenges under this sector.				
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	Data collection, analysis from all lower local Governments and Departments for the Preparation and submission of quarterly Budget Performance reports	Procurement of fuel and stationary Organising and facilitating Technical planning committee meetings Technical support/guidance in planning and other areas to departments and LLGS		Data collection, analysis from all lower local Governments and Departments for the Preparation and submission of quarterly Budget Performance reports	Procurement of fuel and stationary Organising and facilitating Technical planning committee meetings Technical support/guidance in planning and other areas to departments and LLGS
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
227001 Travel inland	5,000	2,500	50 %		1,250
227004 Fuel, Lubricants and Oils	8,000	3,200	40 %		1,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	6,700	45 %		3,350
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	6,700	45 %		3,350
Reasons for over/under performance:	Under performance under this output was because the district did not receive any locally raised revenues during quarter 2 from the centre as its still struggling to pay back the advance it received in quarter 1. The department has no vehicle to aid smooth, efficient and regular monitoring and supervision Poor internet connectivit, power fluctuations and small ofice space are some of the challenges under this sector.				
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	Monitoring and supervision of all lower local governments, sector workplans and budgets and also development projects and report writing. Follow up on recommendations made.	Monitoring of ongoing works Monitoring of Lower local Governments Preparation of quarterly performance reports		Monitoring and supervision of all lower local governments, sector workplans and budgets and also development projects and report writing. Follow up on recommendations made.	Monitoring of ongoing works Monitoring of Lower local Governments Preparation of quarterly performance reports
221002 Workshops and Seminars	4,000	2,000	50 %		1,000
227001 Travel inland	4,000	2,000	50 %		1,000

Vote:621 Kyotera District

Quarter2

227004	Fuel, Lubricants and Oils	4,000	1,700	43 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	5,700	48 %	2,750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	5,700	48 %	2,750
Reasons for over/under performance:		Under performance under this output was because the district did not receive any locally raised revenues during quarter 2 from the centre as its still struggling to pay back the advance it received in quarter 1. The department has no vehicle to aid smooth, efficient and regular monitoring and supervision.			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		Preparation of DDEEG reports Retooling Preparation of BOQs Environmental screening Laptops and desktops procured motorcycle procured	Collection and Preparation of the District DDEEG accountability reports Preparation of BOQs facilitating Cao and chairperson and internal Auditor's office to carry out monitoring and supervision	Preparation of DDEEG reports Retooling Environmental screening Laptops and desktops procured motorcycle procured monitoring and supervision of ongoing capital works	Collection and Preparation of the District DDEEG accountability reports facilitating Cao and internal auditor's office to carry out monitoring and supervision
281501	Environment Impact Assessment for Capital Works	1,200	800	67 %	400
281503	Engineering and Design Studies & Plans for capital works	1,000	667	67 %	333
281504	Monitoring, Supervision & Appraisal of capital works	17,300	11,533	67 %	5,767
312101	Non-Residential Buildings	50,000	21,106	42 %	16,667
312104	Other Structures	12,000	8,000	67 %	4,000
312201	Transport Equipment	14,000	0	0 %	0
312203	Furniture & Fixtures	1,324	0	0 %	0
312211	Office Equipment	30,433	7,505	25 %	3,752
312213	ICT Equipment	15,500	20,000	129 %	10,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	142,757	69,611	49 %	40,919
	External Financing:	0	0	0 %	0
	Total:	142,757	69,611	49 %	40,919
Reasons for over/under performance:		Under performance under this output was because the department did not receive any locally raised revnues from the centre as the district has so far received only one advance from the Ministry of Finance, planning and Economic Development. There were some delays in the procurement process so works are yet to be complete for the contractors to be paid.			
Total For Planning : Wage Rect:		88,784	16,374	18 %	8,187
Non-Wage Reccurent:		92,000	37,916	41 %	17,058
GoU Dev:		142,757	69,611	49 %	40,919

Vote:621 Kyotera District**Quarter2**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>323,541</i>	<i>123,902</i>	<i>38.3 %</i>	<i>66,164</i>

Vote:621 Kyotera District

Quarter2

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:	supervised and appraised all the staff in the department and at all the Town councils Paid salaries to all entitled staff in the Department Procurement of fuels, oils and lubricants Procurements of assorted stationary and small office equipment	1st and 2nd quarter Audit Statutory report F/Y 2020/2021 processing. - Performance audit reports for RHSP (Rakai Health Sciences Program), RBF, (Result Based Financing)in beneficiary Health Facilities - Conducted main power audits - Witnessed deliveries of goods. - Verification of responses from auditees. 1s quarter Internal Audit statutory report FY 2020/2021 processing. - Performance audit reports for RHSP (Result Based Financing) in beneficiary Health Facilities		supervised and appraised all the staff in the department and at all the Town councils Paid salaries to all entitled staff in the Department Procurement of fuels, oils and lubricants Procurements of assorted stationary and small office equipment	2nd quarter Audit Statutory report F/Y 2020/2021 processing - Performance audit reports for RHSP (Rakai Health Sciences Program), RBF, (Result Based Financing)in beneficiary Health Facilities - Conducted main power audits - Witnessed deliveries of goods and hand over of office to transferred staff - Verification of responses from auditees. Conducted manpower audits
211101 General Staff Salaries	64,500	22,343	35 %		11,171
221008 Computer supplies and Information Technology (IT)	1,000	400	40 %		200
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
227001 Travel inland	5,000	2,500	50 %		1,250
Wage Rect:	64,500	22,343	35 %		11,171
Non Wage Rect:	8,000	3,900	49 %		1,950
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	72,500	26,243	36 %		13,121
Reasons for over/under performance:	under performance was as a result of the department not getting any locally raised revenues during the quarter as the district is yet to get another advance from the center. The department is still under staffed with only one person that is the Head of Department hence has a big work over load.				
Output : 148202 Internal Audit					

Vote:621 Kyotera District

Quarter2

No. of Internal Department Audits	(4) Quarterly internal Audit reports	(1) Quarterly internal Audit reports	(1)Quarterly internal Audit reports	(1)Quarterly internal Audit reports
Date of submitting Quarterly Internal Audit Reports	(2020-08-15) Every 15th day in the first month of the next quarter	(15-08-2020) N/A	()Every 15th day in the first month of the next quarter	()N/A
Non Standard Outputs:	N/A	Conducted man power audits - Witnessed deliveries of goods. - Verification of responses from auditees. - Performance audit report for Rakai Health Sciences Program in beneficiary Health Facilities. 1st quarter internal audit statutory report FY 2020/2021 processing		Conducted man power audits - Witnessed deliveries of goods. - Verification of responses from auditees. - Performance audit report for Rakai Health Sciences Program in beneficiary Health Facilities. 2nd quarter internal audit statutory report FY 2020/2021 processing
227001 Travel inland	3,000	1,200	40 %	600
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,200	46 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,200	46 %	1,600
Reasons for over/under performance:	under performance was as a result of the department not getting any locally raised revenues during the quarter as the district is yet to get another advance from the center. The department is still under staffed with only one person that is the Head of Department hence has a big work over load.			
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	All Government projects and programs monitored and supervised at both the District and lower local government levels Value foe money and adhoc / investigative audits carried out	Monitored construction of Nabigasa maternity ward, construction of ferro cement tanks, Road works among others including all government programs monitored and supervised at both the District and lower local government levels Value foe money and adhoc / investigative audits carried out	All Government projects and programs monitored and supervised at both the District and lower local government levels Value foe money and adhoc / investigative audits carried out	Monitored construction of Nabigasa maternity ward, construction of ferro cement tanks, Road works among others
227001 Travel inland	2,000	1,000	50 %	500

Vote:621 Kyotera District

Quarter2

227004 Fuel, Lubricants and Oils	7,000	2,300	33 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	3,300	37 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	3,300	37 %	1,250
Reasons for over/under performance:	under performance was as a result of the department not getting any locally raised revenues during the quarter as the district is yet to get another advance from the center. The department is still under staffed with only one person that is the Head of Department hence has a big work over load.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>64,500</i>	<i>22,343</i>	<i>35 %</i>	<i>11,171</i>
<i>Non-Wage Recurrent:</i>	<i>24,000</i>	<i>10,400</i>	<i>43 %</i>	<i>4,800</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>88,500</i>	<i>32,743</i>	<i>37.0 %</i>	<i>15,971</i>

Vote:621 Kyotera District

Quarter2

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Number of Radio talk shows participated in	(2) Awareness radio talk shows done		(1)Number of Radio talk shows participated in	(1)Awareness radio talk show done
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Number of trade sensitization meetings organised at district level	(9) Trainings carried out in trade development and promotion.		(1)Number of trade sensitization meetings organised at district level	(1)Trainings carried out in trade development and promotion.
No of businesses inspected for compliance to the law	(20) Number of businesses inspected for compliance to the law	(8) umber of Businesses inspected for compliance with the law		(5)Number of businesses inspected for compliance to the law	(3)umber of Businesses inspected for compliance with the law
No of businesses issued with trade licenses	(20) Number of businesses issued with trade licenses	(10) Number of businesses issued with trade licenses		(5)Number of businesses issued with trade licenses	(5)Number of businesses issued with trade licenses
Non Standard Outputs:	All staff in the department paid salaries supervision and appraisal of staff	All department staff salaries were paid in the 2 Quarters.		All staff in the department paid salaries supervision and appraisal of staff	All department staff salaries were paid in the Quarter.
211101 General Staff Salaries	52,500	9,402	18 %		4,701
221002 Workshops and Seminars	2,000	1,000	50 %		500
227001 Travel inland	2,000	1,000	50 %		500
Wage Rect:	52,500	9,402	18 %		4,701
Non Wage Rect:	4,000	2,000	50 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,500	11,402	20 %		5,701
Reasons for over/under performance:	The department received all its planned revenues from central government for the quarter though the under performance under this sector was from wage as the department is yet to recruit another staff. Being a political season, the was alot of political interference as the communities including the business community was more interested in political gatherings than in any other gathering.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Number of awareness Radio shows participated in	(2) Radio talk shows participated in		(1)Number of awareness Radio shows participated in	(1)Radio talk show participated in
No of businesses assited in business registration process	(20) Number of businesses assisted in Business registration process	(3) N/A		(5)Number of businesses assisted in Business registration process	(00)N/A
No. of enterprises linked to UNBS for product quality and standards	(8) Number of enterprises linked to UNBS for product quality and standards	(00) N/A		(2)Number of enterprises linked to UNBS for product quality and standards	(0)N/A
Non Standard Outputs:	N/A	N/A			N/A

Vote:621 Kyotera District

Quarter2

227001 Travel inland	1,500	750	50 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	750	50 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	750	50 %	375
Reasons for over/under performance:	The department received all its planned revenues from central government for the quarter under this sector. Being a political season, the was alot of political interference as the communities including the business community was more interested in political gatherings than in any other gathering.			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(4) Number of producer groups linked to markets internationally through UEPB	(0) N/A	(1)internationally through UEPB	(0)N/A
No. of market information reports desserminated	(4) number of information reports disseminated	(2) Information reports disseminated	(1)number of information reports disseminated	(1)Information report disseminated
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	1,500	750	50 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	750	50 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	750	50 %	375
Reasons for over/under performance:	The sector received all its planned revenues for this out put under this sector and all funds were put to planned uses/outputs for the quarter.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(20) To Mobilize & assist cooperatives to register, supervise,	(13) Cooperative groups supervised	(5)To Mobilize & assist cooperatives to register, supervise,	(5)Cooperative groups supervised
No. of cooperative groups mobilised for registration	(16) To Mobilize & assist cooperatives to register, supervise,	(6) Cooperative groups moblised for registration	(4)To Mobilize & assist cooperatives to register, supervise,	(2)Cooperative groups moblised for registration
No. of cooperatives assisted in registration	(12) To assist cooperatives in registration cooperatives assisted in registration	(00) N/A	(3)To assist cooperatives in registration cooperatives assisted in registration	(00)N/A

Vote:621 Kyotera District

Quarter2

Non Standard Outputs:	Mobilized & assisted to register, supervised, Audited, leaders and members trained and annual general meetings attendedTo Mobilize & assist cooperatives to register, supervise, Audit and attend their AGMs and Train leaders and members on different aspects of Cooperative moveme	4 trainings carried out in cooperative mobilisation and outreach services	Mobilized & assisted to register, supervised, Audited, leaders and members trained and annual general meetings attendedTo Mobilize & assist cooperatives to register, supervise, Audit and attend their AGMs and Train leaders and members on different aspects of Cooperative moveme	4 trainings carried out in cooperative mobilisation and outreach services
227001 Travel inland	2,000	1,000	50 %	500
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000
Reasons for over/under performance:	The sector received all its planned revenues for this out put under this sector and all funds were put to planned uses/outputs for the quarter. the department has no motor vehicle to ease its monitoring and supervision role			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(4) Number of opportunities identified for industrial development	(1) Number of opportunities identified for industrial development	(1)Number of opportunities identified for industrial development	(1)Number of opportunities identified for industrial development
No. of producer groups identified for collective value addition support	(8) Number of Producer groups identified for collective value addition support	(00) N/A	(2)Number of Producer groups identified for collective value addition support	(00)N/A
No. of value addition facilities in the district	(4) Value addition facilities in the District	(00) N/A	(1)Value addition facilities in the District	(00)N/A
A report on the nature of value addition support existing and needed	(1) Report on the nature of vale addition support existing and needed.	(0) Report is yet to be finished	()Report on the nature of vale addition support existing and needed.	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A
227004 Fuel, Lubricants and Oils	2,131	1,065	50 %	533
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,131	1,065	50 %	533
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,131	1,065	50 %	533

Vote:621 Kyotera District

Quarter2

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
Reasons for over/under performance:	The sector received all its planned revenues for this out put under this sector and all funds were put to planned uses/outputs for the quarter. the political season was a great interference as the communities and bsiness people at large were more interested in political gatherings than in any other meetings				
<i>Total For Trade Industry and Local Development : Wage Rect:</i>	52,500	9,402	18 %		4,701
<i>Non-Wage Reccurent:</i>	13,131	6,565	50 %		3,283
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	65,631	15,968	24.3 %		7,984

Vote:621 Kyotera District

Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : KIRUMBA				352,882	64,687
Sector : Education				336,108	56,300
Programme : Pre-Primary and Primary Education				161,637	36,967
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				139,637	36,967
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bugaaju P.S.	KIZIBIRA	Sector Conditional Grant (Non-Wage)		10,108	2,652
Bukobogo P.S.	KIZIBIRA	Sector Conditional Grant (Non-Wage)		3,543	2,112
Buyiisa P.S.	BUYIISA	Sector Conditional Grant (Non-Wage)		12,546	2,852
Byerima P.S.	BYERIMA	Sector Conditional Grant (Non-Wage)		7,113	2,405
Kabasumba C/U P/S	KYENGEZA	Sector Conditional Grant (Non-Wage)		6,809	2,380
Kabuwoko Boys P/S.	BUYIISA	Sector Conditional Grant (Non-Wage)		14,680	3,027
Kabuwoko Girls P/S.	BUYIISA	Sector Conditional Grant (Non-Wage)		12,230	2,826
Kabuwoko Hill P.S.	KABUWOKO	Sector Conditional Grant (Non-Wage)		13,100	2,898
Kampungu P7 School	BYERIMA	Sector Conditional Grant (Non-Wage)		9,889	2,633
Kasaka St. Kizito P.S.	KYENGEZA	Sector Conditional Grant (Non-Wage)		9,410	2,594
Kirumba P.S.	KYENGEZA	Sector Conditional Grant (Non-Wage)		10,622	2,694
Kizibira P.S.	KIZIBIRA	Sector Conditional Grant (Non-Wage)		9,462	2,598
Kyenvubu Parents School	LWAMBA	Sector Conditional Grant (Non-Wage)		9,850	2,630
Lutunga P.S.	BUYIISA	Sector Conditional Grant (Non-Wage)		10,275	2,665
Capital Purchases					
Output : Latrine construction and rehabilitation				22,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor-216	LWAMBA KABASUMBA PS	Sector Development Grant		22,000	0
Programme : Secondary Education				174,471	19,333
Lower Local Services					

Vote:621 Kyotera District**Quarter2**

Output : Secondary Capitation(USE)(LLS)			174,471	19,333
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUWOKO S S S	BUYIISA	Sector Conditional Grant (Non-Wage)	171,170	19,333
Item : 263369 Support Services Conditional Grant (Non-Wage)				
ST MONICA H/S KABWOKO	KABUWOKO KABUWOKO	Sector Conditional Grant (Non-Wage)	3,301	0
Sector : Health			16,774	8,387
Programme : Primary Healthcare			16,774	8,387
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,774	8,387
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasensero HC II	BUYIISA	Sector Conditional Grant (Non-Wage)	5,591	2,796
Kyebe HC III	BUYIISA	Sector Conditional Grant (Non-Wage)	11,182	5,591
LCIII : KYOTERA TOWN COUNCIL			162,281	24,954
Sector : Education			162,281	24,954
Programme : Pre-Primary and Primary Education			59,851	12,203
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,851	12,203
Item : 263367 Sector Conditional Grant (Non-Wage)				
GREEN VALLEY P.S.	INDUSTRIAL AREA	Sector Conditional Grant (Non-Wage)	5,875	2,303
Kyotera Central P.S.	CENTRAL WARD	Sector Conditional Grant (Non-Wage)	25,108	3,885
Kyotera P.S.	MITUKULA WARD	Sector Conditional Grant (Non-Wage)	19,239	3,402
Kyotera Township School	INDUSTRIAL AREA	Sector Conditional Grant (Non-Wage)	9,629	2,612
Programme : Secondary Education			102,430	12,751
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			102,430	12,751
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYOTERA CENTRAL S S	INDUSTRIAL AREA	Sector Conditional Grant (Non-Wage)	88,400	12,751
Item : 263369 Support Services Conditional Grant (Non-Wage)				

Vote:621 Kyotera District

Quarter2

ST JAMES SS KYOTERA	INDUSTRIAL AREA KYOTERA	Sector Conditional Grant (Non-Wage)	4,952	0
KYOTERA PARENTS SS	INDUSTRIAL AREA KYOTERA	Sector Conditional Grant (Non-Wage)	4,952	0
KYOTERA TOWN SCHOOL	MITUKULA WARD KYOTERA	Sector Conditional Grant (Non-Wage)	4,126	0
LCIII : KAKUUTO			682,887	57,176
Sector : Education			343,296	54,380
Programme : Pre-Primary and Primary Education			263,901	42,345
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			182,901	42,345
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbuuliro P.S.	MAYANJA	Sector Conditional Grant (Non-Wage)	14,814	3,038
Bigada P.S.	BIGADA	Sector Conditional Grant (Non-Wage)	11,329	2,752
Biwa P.S.	KYEBISAGAZI	Sector Conditional Grant (Non-Wage)	10,887	2,716
Kakuuto Central P.S.	KAKUUTO	Sector Conditional Grant (Non-Wage)	14,134	2,983
Kakuuto COU P.S.	BIGADA	Sector Conditional Grant (Non-Wage)	12,162	2,820
Kamuganja P.S.	MAYANJA	Sector Conditional Grant (Non-Wage)	8,425	2,513
Kangabwa Muslim P.S.	KATOVU	Sector Conditional Grant (Non-Wage)	10,071	2,648
Kibaale-Kakuuto P/S	KATOVU	Sector Conditional Grant (Non-Wage)	11,465	2,763
Kyassimbi-Kakuuto	KYEBISAGAZI	Sector Conditional Grant (Non-Wage)	10,122	2,653
Matengeto P.S.	KATOVU	Sector Conditional Grant (Non-Wage)	8,833	2,547
Mayanja P.S.	MAYANJA	Sector Conditional Grant (Non-Wage)	16,128	3,147
Mutukula P.S.	KYEBISAGAZI	Sector Conditional Grant (Non-Wage)	20,028	3,467
Nabigasa-Kakuuto	BIGADA	Sector Conditional Grant (Non-Wage)	13,627	2,941
Nkoni P.S	BIGADA	Sector Conditional Grant (Non-Wage)	17,094	3,226
Simba P.S.	KATOVU	Sector Conditional Grant (Non-Wage)	3,781	2,131
Capital Purchases				
Output : Classroom construction and rehabilitation			81,000	0

Vote:621 Kyotera District

Quarter2

Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	KATOVU SIMBA	Sector Development Grant	81,000	0
Programme : Secondary Education			79,395	12,035
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			79,395	12,035
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOHN MARY MUZEEYIS BIGADA S S	KAKUUTO	Sector Conditional Grant (Non-Wage)	79,395	12,035
Sector : Health			314,591	2,796
Programme : Primary Healthcare			314,591	2,796
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,591	2,796
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kijonjo HC II	KAKUUTO	Sector Conditional Grant (Non-Wage)	5,591	2,796
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			300,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	KAKUUTO KAKUUTO H/C IV	Transitional Development Grant	300,000	0
Output : Theatre Construction and Rehabilitation			9,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	KAKUUTO KAKUUTO H/C IV (Partial Contribution)	Sector Development Grant	9,000	0
Sector : Public Sector Management			25,000	0
Programme : Local Government Planning Services			25,000	0
Capital Purchases				
Output : Administrative Capital			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KAKUUTO Kakuuto C/U	District Discretionary Development Equalization Grant	25,000	0
LCIII : KABIRA			261,526	56,071
Sector : Education			261,526	56,071
Programme : Pre-Primary and Primary Education			157,586	42,083

Vote:621 Kyotera District

Quarter2

Lower Local Services				
Output : Primary Schools Services UPE (LLS)			157,586	42,083
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbaka P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	13,828	2,957
Bbanda P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	6,877	2,386
Bisanje P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	8,074	2,484
Bugera P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	9,037	2,563
Bukaala P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	14,120	2,981
KABAALE SANJE P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	10,617	2,693
Kabira P/S.	BISANJE	Sector Conditional Grant (Non-Wage)	5,141	2,243
Kakunyu P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	10,921	2,718
Kingere P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	7,606	2,446
Kiwummulo-Kooki	BISANJE	Sector Conditional Grant (Non-Wage)	8,694	2,535
Kyanika P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	12,604	2,857
Mabaale P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	8,456	2,516
Misoto P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	9,000	2,560
Ndolo P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	14,066	2,977
Nganda P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	7,844	2,465
Njala P.S.	BISANJE	Sector Conditional Grant (Non-Wage)	10,702	2,700
Programme : Secondary Education			103,940	13,987
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			103,940	13,987
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST RAPHAELS KABIRA S S S	BISANJE	Sector Conditional Grant (Non-Wage)	103,940	13,987
LCIII : KASAALI			13,824,119	51,593
Sector : Agriculture			10,520,890	0
Programme : District Production Services			10,520,890	0
Capital Purchases				

Vote:621 Kyotera District**Quarter2**

Output : Administrative Capital			121,898	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kigenya District wide	Sector Development Grant	121,898	0
Output : Non Standard Service Delivery Capital			10,398,992	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kigenya District wide	Other Transfers from Central Government	62,843	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kigenya production department	Other Transfers from Central Government	559,719	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kigenya District wide	Other Transfers from Central Government	9,561,080	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kigenya District wide	Other Transfers from Central Government	141,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Kigenya Production department	Other Transfers from Central Government	74,350	0
Sector : Works and Transport			474,845	0
Programme : District, Urban and Community Access Roads			474,845	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			170,459	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYOTERA DISTRICT LOCAL GOVERNMENT H/Qs	Kigenya KASAALI DISTRICT H/Qs	Other Transfers from Central Government	170,459	0
Output : District Roads Maintenance (URF)			304,386	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYOTERA DISTRICT LOCAL GOVERNMENT	Kigenya KASAALI DISTRICT H/Qs	Other Transfers from Central Government	304,386	0
Sector : Education			758,260	51,593
Programme : Pre-Primary and Primary Education			154,935	31,868
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			121,908	31,868

Vote:621 Kyotera District

Quarter2

Item : 263367 Sector Conditional Grant (Non-Wage)				
Biikira Boys Demo. P.S.	KASAALI	Sector Conditional Grant (Non-Wage)	9,051	2,565
Bikiira Girls P/S	KASAALI	Sector Conditional Grant (Non-Wage)	8,320	2,504
Buyingi P.S.	KASAALI	Sector Conditional Grant (Non-Wage)	11,040	2,728
Buziranduulu P.S.	KASAALI	Sector Conditional Grant (Non-Wage)	6,892	2,387
Kayunga P.S.	KASAALI	Sector Conditional Grant (Non-Wage)	7,966	2,475
KIFUKAMIZA P.S.	KASAALI	Sector Conditional Grant (Non-Wage)	17,753	3,280
Kyakonda P.S.	KASAALI	Sector Conditional Grant (Non-Wage)	7,657	2,450
Kyakudduse P/S.	KASAALI	Sector Conditional Grant (Non-Wage)	12,859	2,878
Kyampagi P.S.	KASAALI	Sector Conditional Grant (Non-Wage)	9,850	2,630
Luti P.S.	KASAALI	Sector Conditional Grant (Non-Wage)	10,224	2,661
Mbuye P.S.	KASAALI	Sector Conditional Grant (Non-Wage)	11,465	2,763
Nkenge P/S.	KASAALI	Sector Conditional Grant (Non-Wage)	8,830	2,546
Capital Purchases				
Output : Non Standard Service Delivery Capital			2,618	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	KASAALI KASAALI	Sector Development Grant	2,618	0
Output : Latrine construction and rehabilitation			30,409	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kigenya KASAALI	Sector Development Grant	409	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kigenya BIIKIRA BOYS PS	Sector Development Grant	22,000	0
Building Construction - Building Costs-209	Kigenya EDUCATION DEPARTMENT	Sector Development Grant	8,000	0
Programme : Secondary Education			603,325	19,724
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			4,567	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
HOMELAND COLLEGE KYOTERA	Buziranduulu BUZIRANDUULU	Sector Conditional Grant (Non-Wage)	1,073	0

Vote:621 Kyotera District

Quarter2

GAYAZA S S & VOCATIONAL SCHOOL	Gayaza KASAALI	Sector Conditional Grant (Non-Wage)	3,494	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			43,953	11,924
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Kigenya KASAALI	Sector Development - Grant	8,400	5,470
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kigenya Kasaali District H/Qs	Sector Development - Grant	35,553	6,454
Output : Secondary School Construction and Rehabilitation			554,806	7,800
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nkenge KASAALI SEED SS	Sector Development - Grant	554,806	7,800
Sector : Health			1,193,000	0
Programme : Primary Healthcare			869,000	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			650,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kigenya Up grading of Nkenge HC II	Sector Development Grant	650,000	0
Output : Specialist Health Equipment and Machinery			219,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Nkenge UPGRADING OF NKENGE H/C II TO III	Sector Development Grant	219,000	0
Programme : Health Management and Supervision			324,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			324,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kigenya All Health Facilities	External Financing ,	84,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	Kigenya DISTRICT H;Qs	External Financing ,	240,000	0
Sector : Water and Environment			284,366	0
Programme : Rural Water Supply and Sanitation			284,366	0
Capital Purchases				

Vote:621 Kyotera District**Quarter2**

Output : Administrative Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kigenya Nabigasa	Transitional Development Grant	19,802	0
Output : Non Standard Service Delivery Capital			19,800	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Kigenya Salary to Contract staff	Sector Development Grant	19,800	0
Output : Construction of public latrines in RGCs			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kigenya Selected site in the District	Sector Development Grant	30,000	0
Output : Shallow well construction			56,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kigenya District wide	Sector Development Grant	56,000	0
Output : Borehole drilling and rehabilitation			158,764	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kigenya Kalisizo rural, Kabira,, and Kasasa	Sector Development Grant	78,000	0
Construction Services - Maintenance and Repair-400	Kigenya Selected sites	Sector Development Grant	80,764	0
Sector : Public Sector Management			592,757	0
Programme : District and Urban Administration			500,000	0
Capital Purchases				
Output : Administrative Capital			500,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kigenya Kasaali Kyotera District H/Qs	Transitional Development Grant	500,000	0
Programme : Local Government Planning Services			92,757	0
Capital Purchases				
Output : Administrative Capital			92,757	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kigenya Kakuuto,Nabigasa	District Discretionary Development Equalization Grant	1,200	0

Vote:621 Kyotera District

Quarter2

Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kigenya kakuuto,nabigasa	District Discretionary Development Equalization Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kigenya District headquarters	District Discretionary Development Equalization Grant	8,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kigenya District wide	District Discretionary Development Equalization Grant	9,300	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kigenya Selected sites	District Discretionary Development Equalization Grant	12,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Kigenya Finance and planning	Locally Raised Revenues	14,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Notice Boards-645	Kigenya Administration, Finance and Planning	Locally Raised Revenues	1,324	0
Item : 312211 Office Equipment				
ipads	Kigenya Adminstration, Procurement, Finance, Planning, int	Locally Raised Revenues	19,176	0
Retooling	Kigenya planning unit	District Discretionary Development Equalization Grant	11,257	0
Item : 312213 ICT Equipment				
ICT - Workstation Computers (PC)-862	Kigenya Finance	Locally Raised Revenues	3,500	0
ICT - Laptop (Notebook Computer) -779	Kigenya Finance,planning and Audit	Locally Raised Revenues	12,000	0
LCIII : LWANKONI			202,271	71,197
Sector : Education			191,088	65,605
Programme : Pre-Primary and Primary Education			132,207	55,556
Lower Local Services				

Vote:621 Kyotera District**Quarter2**

Output : Primary Schools Services UPE (LLS)			68,250	20,416
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbaale P.S.	NABYAJJWE	Sector Conditional Grant (Non-Wage)	13,391	2,921
Katta Bakooki P.S.	KAYANJA	Sector Conditional Grant (Non-Wage)	6,576	2,361
Kibutamu P.S.	KIBUTAMO	Sector Conditional Grant (Non-Wage)	6,846	2,383
Kisunku P.S.	KISUNKU	Sector Conditional Grant (Non-Wage)	10,054	2,647
Lusaka P.S.	KIBUTAMO	Sector Conditional Grant (Non-Wage)	4,546	2,194
Lwankoni P.S.	LWANKONI	Sector Conditional Grant (Non-Wage)	11,761	2,787
Manyama P.S.	LWANKONI	Sector Conditional Grant (Non-Wage)	10,768	2,706
Ssunga P/S.	KIBUTAMO	Sector Conditional Grant (Non-Wage)	4,308	2,416
Capital Purchases				
Output : Classroom construction and rehabilitation			63,957	35,139
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	KIBUTAMO KIBUTAMU PS	Sector Development - Grant	63,957	35,139
Programme : Secondary Education			58,881	10,050
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			58,881	10,050
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST HERMAN LWANKONI	KAYANJA	Sector Conditional Grant (Non-Wage)	54,425	10,050
Item : 263369 Support Services Conditional Grant (Non-Wage)				
COMMUNITY COLLEGE SCHOOL KALISIZO	NABYAJJWE KALISIZO	Sector Conditional Grant (Non-Wage)	4,456	0
Sector : Health			11,182	5,591
Programme : Primary Healthcare			11,182	5,591
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,182	5,591
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kijejja HC II	KAYANJA	Sector Conditional Grant (Non-Wage)	5,591	2,796
Nakatoogo HC II	KAYANJA	Sector Conditional Grant (Non-Wage)	5,591	2,796
LCIII : KALISIZO TOWN COUNCIL			172,845	23,558

Vote:621 Kyotera District

Quarter2

Sector : Education			154,845	23,558
<i>Programme : Pre-Primary and Primary Education</i>			38,779	8,650
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			38,779	8,650
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulinda P/S.	BULINDA WARD	Sector Conditional Grant (Non-Wage)	10,301	2,667
Nabbunga Fountain P/S	KALISIZO WARD	Sector Conditional Grant (Non-Wage)	19,989	3,464
Nninzi P/S.	BULINDA WARD	Sector Conditional Grant (Non-Wage)	8,490	2,518
<i>Programme : Secondary Education</i>			116,066	14,909
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			116,066	14,909
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALISIZO SEED SS	BULINDA WARD	Sector Conditional Grant (Non-Wage)	113,260	14,909
Item : 263369 Support Services Conditional Grant (Non-Wage)				
KALISIZO PROG SS	KALISIZO WARD KALISIZO	Sector Conditional Grant (Non-Wage)	2,806	0
Sector : Health			18,000	0
<i>Programme : Primary Healthcare</i>			18,000	0
Capital Purchases				
<i>Output : Health Centre Construction and Rehabilitation</i>			18,000	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	KALISIZO WARD FENCING OF KALISIZO HOSPITAL	Sector Development Grant	18,000	0
LCIII : KASASA			912,844	86,744
Sector : Education			907,253	77,282
<i>Programme : Pre-Primary and Primary Education</i>			85,486	21,222
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			80,986	21,222
Item : 263367 Sector Conditional Grant (Non-Wage)				
Besaniya P.S.	KIMUKUNDA	Sector Conditional Grant (Non-Wage)	7,540	2,440
Kasasa New P.S.	MITYEBIRI	Sector Conditional Grant (Non-Wage)	8,218	2,496
Kijonjo - Kyotera P.S.	KIJONJO	Sector Conditional Grant (Non-Wage)	10,962	2,722

Vote:621 Kyotera District

Quarter2

Kijonjo - Moslem P.S.	KIJONJO	Sector Conditional Grant (Non-Wage)	10,870	2,714
Kisaalizi	KIMUKUNDA	Sector Conditional Grant (Non-Wage)	11,298	2,749
Kisuula P.S.	KISUULA	Sector Conditional Grant (Non-Wage)	11,100	2,733
Mityeebiiri P.S.	MITYEBIRI	Sector Conditional Grant (Non-Wage)	8,684	2,534
SSANJE P. 7 SCHOOL	KIJONJO	Sector Conditional Grant (Non-Wage)	12,315	2,833
Capital Purchases				
Output : Provision of furniture to primary schools			4,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KIJONJO KIJONJO MUSLIM PS	Sector Development Grant	4,500	0
Programme : Secondary Education			821,767	56,060
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			515,720	56,060
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABALE SANJE S S	KIJONJO	Sector Conditional Grant (Non-Wage)	223,565	23,500
ST MARYS S S SSANJE	KIJONJO	Sector Conditional Grant (Non-Wage)	292,155	32,560
Capital Purchases				
Output : Laboratories and Science Room Construction			306,047	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Kabano ST. MARYS SSANJE SS	Sector Development Grant	306,047	0
Sector : Health			5,591	9,462
Programme : Primary Healthcare			5,591	9,462
Higher LG Services				
Output : District healthcare management services			0	6,667
Item : 211101 General Staff Salaries				
-	KIJONJO	Sector Conditional Grant (Wage)	0	6,667
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,591	2,796
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butembe HC II	KIJONJO	Sector Conditional Grant (Non-Wage)	5,591	2,796

Vote:621 Kyotera District

Quarter2

LCIII : KALISIZO			259,718	52,739
Sector : Education			259,718	52,739
Programme : Pre-Primary and Primary Education			125,038	33,461
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			121,588	33,461
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalisizo Moslem P.S.	MATALE	Sector Conditional Grant (Non-Wage)	13,318	2,714
Kalongo P.S.	KIKUNGWE	Sector Conditional Grant (Non-Wage)	7,385	2,428
Kikondo P.S.	KYANGO	Sector Conditional Grant (Non-Wage)	7,640	2,449
Kikungwe COU P.S.	KIKUNGWE	Sector Conditional Grant (Non-Wage)	7,540	2,440
Kirinda P.S.	KAKOMA	Sector Conditional Grant (Non-Wage)	4,818	2,216
Kyakanyomozi P.S.	MITI	Sector Conditional Grant (Non-Wage)	8,371	2,509
Kyango P.S.	KYANGO	Sector Conditional Grant (Non-Wage)	10,153	2,655
Matale Hill P.S.	MATALE	Sector Conditional Grant (Non-Wage)	15,924	3,130
Matale Mixed P.S.	MATALE	Sector Conditional Grant (Non-Wage)	9,760	2,623
Mitondo P.S.	KYANGO	Sector Conditional Grant (Non-Wage)	5,770	2,295
Nalukoola Memorial P.S.	KAKOMA	Sector Conditional Grant (Non-Wage)	9,568	2,607
Nsambya Mixed P.S.	KAKOMA	Sector Conditional Grant (Non-Wage)	13,134	2,900
Nsumba P.S.	KIKUNGWE	Sector Conditional Grant (Non-Wage)	8,208	2,495
Capital Purchases				
Output : Provision of furniture to primary schools			3,450	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KAKOMA NALUKOOLA PS	Sector Development Grant	3,450	0
Programme : Secondary Education			134,680	19,278
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			134,680	19,278
Item : 263367 Sector Conditional Grant (Non-Wage)				
MATALE C/U SEC SCHOOL	KAKOMA	Sector Conditional Grant (Non-Wage)	134,680	19,278
LCIII : NABIGASA			473,467	68,847

Vote:621 Kyotera District

Quarter2

Sector : Education			448,467	68,847
<i>Programme : Pre-Primary and Primary Education</i>			122,239	31,895
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			122,239	31,895
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bethlehem P.S.	BETHLEHEM	Sector Conditional Grant (Non-Wage)	17,194	3,234
Kaleere Migongo P.S.	NABIGASA	Sector Conditional Grant (Non-Wage)	10,581	2,690
Kasambya II P.S.	NABIGASA	Sector Conditional Grant (Non-Wage)	13,286	2,913
Kibonzi P.S.	BETHLEHEM	Sector Conditional Grant (Non-Wage)	8,252	2,499
Kijejja P/s	KIJEJJA	Sector Conditional Grant (Non-Wage)	7,628	2,448
Kirembwe P/s	KIJEJJA	Sector Conditional Grant (Non-Wage)	8,102	2,487
Kyassimbi Kyotera P/S	KYASSIMBI	Sector Conditional Grant (Non-Wage)	8,065	2,483
Nakasoga P/S.	NAKATOOGO	Sector Conditional Grant (Non-Wage)	10,955	2,721
Nakatoogo P.S.	NAKATOOGO	Sector Conditional Grant (Non-Wage)	11,176	2,739
Nalubira P.S.	NABIGASA	Sector Conditional Grant (Non-Wage)	9,855	2,631
Ngoma P.S.	NAKATOOGO	Sector Conditional Grant (Non-Wage)	8,043	2,482
Njeru P.S.	NAKATOOGO	Sector Conditional Grant (Non-Wage)	9,102	2,569
<i>Programme : Secondary Education</i>			326,227	36,952
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			326,227	36,952
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKASOGA	BETHLEHEM	Sector Conditional Grant (Non-Wage)	149,190	17,586
ST SEBASTIAN SSS BETHELEHEM	BETHLEHEM	Sector Conditional Grant (Non-Wage)	164,780	19,366
Item : 263369 Support Services Conditional Grant (Non-Wage)				
ST PEREGRIN SS NAKATOOGO	NAKATOOGO NAKATOOGO	Sector Conditional Grant (Non-Wage)	12,257	0
Sector : Public Sector Management			25,000	0
<i>Programme : Local Government Planning Services</i>			25,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			25,000	0

Vote:621 Kyotera District

Quarter2

Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	NABIGASA NGOMA P/S	District Discretionary Development Equalization Grant	25,000		0
LCIII : KYEBE			442,566		30,634
Sector : Education			143,062		27,839
Programme : Pre-Primary and Primary Education			69,552		16,271
Lower Local Services					
Output : Primary Schools Services UPE (LLS)			65,052		16,271
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kampangi P.S.	MINZIIRO	Sector Conditional Grant (Non-Wage)	13,556		2,935
Kibumba P7 P.S.	KANABULEMU	Sector Conditional Grant (Non-Wage)	8,796		2,544
Lugonza P.S.	KANABULEMU	Sector Conditional Grant (Non-Wage)	8,048		2,482
Mirigwe P/s	KANABULEMU	Sector Conditional Grant (Non-Wage)	11,890		2,798
Misozi P/S.	KANABULEMU	Sector Conditional Grant (Non-Wage)	9,153		2,573
Nazareth P/S.	KANABULEMU	Sector Conditional Grant (Non-Wage)	13,609		2,939
Capital Purchases					
Output : Provision of furniture to primary schools			4,500		0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Gwanda MIRIGWE PS	Sector Development Grant	4,500		0
Programme : Secondary Education			73,510		11,567
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)			73,510		11,567
Item : 263367 Sector Conditional Grant (Non-Wage)					
HOLY FAMILY NAZARETH S S	KANABULEMU	Sector Conditional Grant (Non-Wage)	73,510		11,567
Sector : Health			25,642		2,796
Programme : Primary Healthcare			25,642		2,796
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,591		2,796
Item : 263367 Sector Conditional Grant (Non-Wage)					
Nangoma HC II	KANABULEMU	Sector Conditional Grant (Non-Wage)	5,591		2,796

Vote:621 Kyotera District**Quarter2**

Output : Standard Pit Latrine Construction (LLS.)			7,000	0
Item : 263370 Sector Development Grant				
Kasensero H/C II	KASENSERO TOWN BOARD Kasensero H/C II	Sector Development Grant	7,000	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			13,050	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	KANABULEMU KYEBE H/C III	Sector Development Grant	13,050	0
Sector : Water and Environment			273,863	0
Programme : Rural Water Supply and Sanitation			273,863	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			93,863	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	MINZIIRO Kigazi	Sector Development Grant	93,863	0
Output : Construction of piped water supply system			180,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Gwanda misozi	Sector Development Grant	180,000	0
LCIII : NANGOMA			573,928	130,234
Sector : Education			558,337	127,438
Programme : Pre-Primary and Primary Education			8,337	2,506
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			8,337	2,506
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nangoma P.S.	BUKWALE	Sector Conditional Grant (Non-Wage)	8,337	2,506
Programme : Secondary Education			550,000	124,933
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			0	124,933
Item : 312101 Non-Residential Buildings				
Multipurpose science laboratory at St. Marys SS Ssanje and ICT / Library Block at Nyangoma Seed SS	NANGOMA Nyangoma Seed SS	Sector Development - Grant	0	124,933
Output : Laboratories and Science Room Construction			550,000	0
Item : 312101 Non-Residential Buildings				

Vote:621 Kyotera District

Quarter2

Building Construction - Laboratories-236	NANGOMA NYANGOMA SEED SS	Sector Development Grant	339,478	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	NANGOMA NYANGOMA SEED SS	Sector Development Grant	154,475	0
Item : 312214 Laboratory and Research Equipment				
Chemical reagents	NANGOMA NYANGOMA SEED SS	Sector Development Grant	8,547	0
Science kits	NANGOMA NYANGOMA SEED SS	Sector Development Grant	47,500	0
Sector : Health			15,591	2,796
Programme : Primary Healthcare			15,591	2,796
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,591	2,796
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kayanja HC II	BUKWALE	Sector Conditional Grant (Non-Wage)	5,591	2,796
Output : Standard Pit Latrine Construction (LLS.)			10,000	0
Item : 263370 Sector Development Grant				
LUKUNYU LANDING SITE .	NANGOMA Lukunyu Landing site	Sector Development Grant	10,000	0
LCIII : Missing Subcounty			827,342	342,968
Sector : Education			238,402	43,552
Programme : Skills Development			238,402	43,552
Lower Local Services				
Output : Skills Development Services			238,402	43,552
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bikkira Maria - Rakai PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	134,531	24,018
SSANJE COMMUNITY POLYTECHNIC	Missing Parish	Sector Conditional Grant (Non-Wage)	103,871	19,534
Sector : Health			588,940	299,416
Programme : Primary Healthcare			240,421	125,157
Higher LG Services				
Output : District healthcare management services			0	13,333
Item : 211101 General Staff Salaries				

Vote:621 Kyotera District

Quarter2

-	Missing Parish	Sector Conditional Grant (Wage)	0	13,333
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			33,547	8,387
Item : 263367 Sector Conditional Grant (Non-Wage)				
BETHLEHEM M DISPENSARY DELIGAT	Missing Parish	Sector Conditional Grant (Non-Wage)	2,796	699
BIIKIRA HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	5,591	1,398
KYOTERA MUSLIM HEALTH CENTRE I	Missing Parish	Sector Conditional Grant (Non-Wage)	5,591	1,398
NAKASOGA MUSLIM DISPENSARY	Missing Parish	Sector Conditional Grant (Non-Wage)	2,796	699
NAZARETH DISPENSARY AND MATERN	Missing Parish	Sector Conditional Grant (Non-Wage)	2,796	699
ST CHARLES KABUWOKO PARISH DIS	Missing Parish	Sector Conditional Grant (Non-Wage)	2,796	699
ST DENIS HEALTH CENTRE KYANGO	Missing Parish	Sector Conditional Grant (Non-Wage)	5,591	1,398
ST JUDE SSANJE HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	2,796	699
ST MARTIN DOM KABUWOKO	Missing Parish	Sector Conditional Grant (Non-Wage)	2,796	699
Output : Basic Healthcare Services (HCIV-HCII-LLS)			206,874	103,437
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbaka HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,591	2,796
Buyiisa HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,591	2,796
Buziranduulu HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,591	2,796
Byerima HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,591	2,796
Gayaza HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,591	2,796
Gwanda HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,591	2,796
Kabira HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,182	5,591
Kabuwoko HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,182	5,591
Kakuuto HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	22,365	11,182
Kasaali HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,182	5,591
Kasasa HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,182	5,591

Vote:621 Kyotera District

Quarter2

Kirumba HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,182	5,591
Kyakanyomozi HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,591	2,796
Kyakkonda HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,591	2,796
Lwamba HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,591	2,796
Lwankoni HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,182	5,591
Mayanja HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,591	2,796
Minziro HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,591	2,796
Mitukula HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,182	5,591
Mutukula HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,182	5,591
Nabigasa HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,182	5,591
Nabyajwe HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,591	2,796
Ndolo HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,591	2,796
Nkenge HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,591	2,796
Nsumba HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,591	2,796
Programme : District Hospital Services			348,518	174,259
Lower Local Services				
Output : District Hospital Services (LLS.)			348,518	174,259
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALISIZO HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	348,518	174,259