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## Vote:630 Kazo District

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:630 Kazo District for FY 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.



*Tumusiime Leonard*

**Date:** 04/02/2021

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

**Vote:630 Kazo District****Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	824,356	164,871	20%
<b>Discretionary Government Transfers</b>	2,862,462	1,495,264	52%
<b>Conditional Government Transfers</b>	10,897,424	5,726,330	53%
<b>Other Government Transfers</b>	574,299	261,987	46%
<b>External Financing</b>	33,504	24,780	74%
<b>Total Revenues shares</b>	<b>15,192,045</b>	<b>7,673,233</b>	<b>51%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	3,496,726	1,597,571	1,256,077	46%	36%	79%
Finance	82,000	33,302	32,926	41%	40%	99%
Statutory Bodies	258,971	117,772	90,488	45%	35%	77%
Production and Marketing	611,978	382,614	249,022	63%	41%	65%
Health	2,598,894	1,352,703	1,136,260	52%	44%	84%
Education	6,715,040	3,415,833	2,437,133	51%	36%	71%
Roads and Engineering	564,548	260,987	250,943	46%	44%	96%
Water	636,155	412,861	64,212	65%	10%	16%
Natural Resources	28,630	13,665	9,955	48%	35%	73%
Community Based Services	68,214	27,346	24,347	40%	36%	89%
Planning	85,199	39,632	38,660	47%	45%	98%
Internal Audit	29,000	12,100	10,681	42%	37%	88%
Trade Industry and Local Development	16,690	6,845	6,778	41%	41%	99%
<b>Grand Total</b>	<b>15,192,045</b>	<b>7,673,233</b>	<b>5,607,482</b>	<b>51%</b>	<b>37%</b>	<b>73%</b>
<i>Wage</i>	9,627,913	5,279,061	4,175,469	55%	43%	79%
<i>Non-Wage Recurrent</i>	4,115,734	1,432,963	1,280,388	35%	31%	89%
<i>Domestic Devt</i>	1,414,894	936,428	126,844	66%	9%	14%
<i>Donor Devt</i>	33,504	24,780	24,780	74%	74%	100%

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

The cumulative Receipts at the end of 2nd quarter stood at UGx 7,673,233,000 representing 51% Budget performance slightly above the expected 50%. This over performance was attributed to more receipts under conditional Government transfers which performed at 53%, Discretionary Government transfers which performed at 52% and External Financing at 74%. 4 out of 13 work-plans achieved the target of 50% budget performance/release. The 9 that did not achieve the minimum target of 50% were Finance (41), Administration (46%), Statutory Bodies (45), CBS (40%), Planning (47%), Audit (42%), Trade (41%) and Roads & Engineering (46%), Natural resources (48%). The reasons for under and over performance have been provided under the narratives for each. Out of the 51% budget released, 37% was spent and the expenditure within the 2nd Quarter was at 73%. The overall expenditure by category within the 2nd quarter was as follows: Wage expenditure was at 79%, Non-wage expenditure was at 89%, Domestic development was at 14%, external Financing 100%. More analytical of revenue and expenditure details are provided under work plans.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>824,356</b>	<b>164,871</b>	<b>20 %</b>
Local Services Tax	58,860	11,772	20 %
Land Fees	11,910	2,382	20 %
Local Hotel Tax	6,000	1,200	20 %
Business licenses	61,140	12,228	20 %
Rent & Rates - Non-Produced Assets – from private entities	18,095	3,619	20 %
Advertisements/Bill Boards	3,600	720	20 %
Animal & Crop Husbandry related Levies	2,400	480	20 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	21,600	4,320	20 %
Registration of Businesses	1,870	374	20 %
Agency Fees	28,309	5,662	20 %
Inspection Fees	25,855	5,171	20 %
Market /Gate Charges	563,800	112,760	20 %
Other Fees and Charges	12,477	2,495	20 %
Cess on produce	7,440	1,488	20 %
Ground rent	1,000	200	20 %
Group registration	0	0	0 %
<b>2a. Discretionary Government Transfers</b>	<b>2,862,462</b>	<b>1,495,264</b>	<b>52 %</b>
District Unconditional Grant (Non-Wage)	614,130	312,082	51 %
Urban Unconditional Grant (Non-Wage)	49,395	24,698	50 %
District Discretionary Development Equalization Grant	221,652	147,768	67 %
Urban Unconditional Grant (Wage)	276,009	138,005	50 %
District Unconditional Grant (Wage)	1,674,225	854,679	51 %
Urban Discretionary Development Equalization Grant	27,051	18,034	67 %
<b>2b. Conditional Government Transfers</b>	<b>10,897,424</b>	<b>5,726,330</b>	<b>53 %</b>
Sector Conditional Grant (Wage)	7,677,679	4,286,378	56 %
Sector Conditional Grant (Non-Wage)	1,757,481	516,246	29 %

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Sector Development Grant	1,134,638	756,425	67 %
Transitional Development Grant	19,802	13,201	67 %
Pension for Local Governments	53,212	26,774	50 %
Gratuity for Local Governments	254,612	127,306	50 %
<b>2c. Other Government Transfers</b>	<b>574,299</b>	<b>261,987</b>	<b>46 %</b>
Support to PLE (UNEB)	0	0	0 %
Uganda Road Fund (URF)	562,548	260,987	46 %
Uganda Women Entrepreneurship Program(UWEP)	11,751	1,000	9 %
Youth Livelihood Programme (YLP)	0	0	0 %
<b>3. External Financing</b>	<b>33,504</b>	<b>24,780</b>	<b>74 %</b>
Global Fund for HIV, TB & Malaria	33,504	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	0	24,780	0 %
<b>Total Revenues shares</b>	<b>15,192,045</b>	<b>7,673,233</b>	<b>51 %</b>

**Cumulative Performance for Locally Raised Revenues**

The Approved Budget for Locally Raised Revenues for FY 2020/2021 was UGX:824,355,800/= . The plan for 2nd quarter was UGX.206,088,950. There was no Local revenue received in Q2 since the 1st Quarter advance had not yet been paid back. This under performance is attributed to the outbreak of Corona Virus that affected all the sources of locally raised revenue.

**Cumulative Performance for Central Government Transfers**

The Approved Budget for FY 2020/2021 from Central Government was UGX:13,759,886,173/=. The plan for Q2 was UGX:3,439,971,547/=. the amount received in Q2 was UGX:3,930,200,331/= (52.5%) whereby: Discretionary Government transfers performed at 52% and Conditional Government Transfers at 53%. The over-performance was attributed to more release of sector conditional grant wage for Production, Health, Education and District un conditional Grant wage.

**Cumulative Performance for Other Government Transfers**

The Approved Budget for FY:2020/2021 under Other Government Transfers was UGX:574,298,539/= the plan for the quarter was UGX:143,574,635/= the receipts at the end of Q2 stood at 153,571,157/= (46%) which is below the expected 50%. The reason for under performance is due to little release from UWEP.

**Cumulative Performance for External Financing**

The Budget for External Financing was UGX.33,504,000, the plan for quarter 2 was UGX.8,376,000, the amount received in Q2 was UGX. 24,780,000 (74%). The over performance was attributed to more release of funds to cater for Child days plus.

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	506,564	217,450	43 %	126,641	128,720	102 %
District Production Services	105,413	31,572	30 %	26,353	16,784	64 %
<b>Sub- Total</b>	<b>611,978</b>	<b>249,022</b>	<b>41 %</b>	<b>152,994</b>	<b>145,505</b>	<b>95 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	564,548	250,943	44 %	141,137	162,883	115 %
<b>Sub- Total</b>	<b>564,548</b>	<b>250,943</b>	<b>44 %</b>	<b>141,137</b>	<b>162,883</b>	<b>115 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	16,690	6,778	41 %	4,173	3,563	85 %
<b>Sub- Total</b>	<b>16,690</b>	<b>6,778</b>	<b>41 %</b>	<b>4,173</b>	<b>3,563</b>	<b>85 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	4,811,721	2,041,805	42 %	1,202,930	1,183,942	98 %
Secondary Education	1,691,132	373,083	22 %	422,783	356,789	84 %
Education & Sports Management and Inspection	212,186	22,246	10 %	53,047	18,547	35 %
<b>Sub- Total</b>	<b>6,715,040</b>	<b>2,437,133</b>	<b>36 %</b>	<b>1,678,760</b>	<b>1,559,278</b>	<b>93 %</b>
<b>Sector: Health</b>						
Primary Healthcare	466,974	137,000	29 %	116,744	83,770	72 %
Health Management and Supervision	2,131,920	999,259	47 %	532,980	516,755	97 %
<b>Sub- Total</b>	<b>2,598,894</b>	<b>1,136,260</b>	<b>44 %</b>	<b>649,723</b>	<b>600,524</b>	<b>92 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	636,155	64,212	10 %	159,039	45,558	29 %
Natural Resources Management	28,630	9,955	35 %	7,158	5,538	77 %
<b>Sub- Total</b>	<b>664,785</b>	<b>74,167</b>	<b>11 %</b>	<b>166,196</b>	<b>51,096</b>	<b>31 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	68,214	24,347	36 %	17,054	11,098	65 %
<b>Sub- Total</b>	<b>68,214</b>	<b>24,347</b>	<b>36 %</b>	<b>17,054</b>	<b>11,098</b>	<b>65 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,496,726	1,256,077	36 %	874,182	527,609	60 %
Local Statutory Bodies	258,971	90,488	35 %	64,743	54,104	84 %
Local Government Planning Services	85,199	38,660	45 %	21,300	25,332	119 %
<b>Sub- Total</b>	<b>3,840,896</b>	<b>1,385,225</b>	<b>36 %</b>	<b>960,224</b>	<b>607,045</b>	<b>63 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	82,000	32,926	40 %	20,500	15,440	75 %
Internal Audit Services	29,000	10,681	37 %	7,250	5,483	76 %
<b>Sub- Total</b>	<b>111,000</b>	<b>43,607</b>	<b>39 %</b>	<b>27,750</b>	<b>20,923</b>	<b>75 %</b>
<b>Grand Total</b>	<b>15,192,045</b>	<b>5,607,482</b>	<b>37 %</b>	<b>3,798,011</b>	<b>3,161,915</b>	<b>83 %</b>

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### SECTION B : Workplan Summary

#### Workplan: Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,257,222</b>	<b>1,437,902</b>	<b>44%</b>	<b>814,305</b>	<b>658,827</b>	<b>81%</b>
District Unconditional Grant (Non-Wage)	139,067	69,621	50%	34,767	34,767	100%
District Unconditional Grant (Wage)	1,674,225	854,679	51%	418,556	436,122	104%
Gratuity for Local Governments	254,612	127,306	50%	63,653	63,653	100%
Locally Raised Revenues	78,234	21,167	27%	19,558	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	781,863	200,351	26%	195,466	41,812	21%
Multi-Sectoral Transfers to LLGs_Wage	276,009	138,005	50%	69,002	69,002	100%
Pension for Local Governments	53,212	26,774	50%	13,303	13,470	101%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>239,505</b>	<b>159,670</b>	<b>67%</b>	<b>59,876</b>	<b>79,835</b>	<b>133%</b>
District Discretionary Development Equalization Grant	82,787	55,191	67%	20,697	27,596	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	156,718	104,478	67%	39,179	52,239	133%
<b>Total Revenues shares</b>	<b>3,496,726</b>	<b>1,597,571</b>	<b>46%</b>	<b>874,182</b>	<b>738,662</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,950,234	837,691	43%	487,558	350,133	72%
Non Wage	1,306,988	355,503	27%	326,747	159,616	49%
<b>Development Expenditure</b>						
Domestic Development	239,505	62,883	26%	59,876	17,861	30%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,496,726</b>	<b>1,256,077</b>	<b>36%</b>	<b>874,182</b>	<b>527,609</b>	<b>60%</b>
<b>C: Unspent Balances</b>						

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<b>Recurrent Balances</b>	<b>244,708</b>	<b>17%</b>	
Wage	154,992		
Non Wage	89,715		
<b>Development Balances</b>	<b>96,786</b>	<b>61%</b>	
Domestic Development	96,786		
External Financing	0		
<b>Total Unspent</b>	<b>341,494</b>	<b>21%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The Approved Budget for FY 2020/2021 for Administration Department was UGX 3,496,726,000/= .The plan for 2nd quarter was 874,182,000/= the amount received in Q2 was 738,662,000/= (84%) below the expected 100%. The total Budget release was at 46% below the expected 50%. The details of over and under-performance by revenue source are as follows: The quarterly revenues performance was as follows: District UCG Non-wage performed at 100% as expected. District UCG (wage) performed at 104% slightly above the expected 100%. Locally raised revenues performed at 0% as no Locally raised revenue was received in Q2. Multi sectoral transfers to LLGs Non wage performed at 21% which was far below the expected 100%. Under Development, the Department received more funds under DDDEG (133%) to cater for staff capacity building and construction of an Administration Block. Expenditure for the quarter was at 72% for wage and 49% for non-wage. For development, the expenditure was at 30% against 133% budget release. The total expenditure was at 60% for 2nd quarter while the total budget spent was at 36% compared to the budget release of 46%. The reasons for unspent balances are explained below;

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

The balance on account for Development funds is for doing some construction works on the Administration Block whose procurement process has not started. Some of the balance for non wage is pension and gratuity since the pensioners we have did not consume the whole amount released in Q2 and the balance for Q1. The other balance of non wage was for Some activities which were not done due to interruptions by COVID-19, while some funds are already committed for payment of fuel and stationery service providers.

**Highlights of physical performance by end of the quarter**

Mentoring and supervision of the staff in the 8 LLGs Recruited 60 staff

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>82,000</b>	<b>33,302</b>	<b>41%</b>	<b>20,500</b>	<b>13,500</b>	<b>66%</b>
District Unconditional Grant (Non-Wage)	54,000	27,000	50%	13,500	13,500	100%
Locally Raised Revenues	28,000	6,302	23%	7,000	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>82,000</b>	<b>33,302</b>	<b>41%</b>	<b>20,500</b>	<b>13,500</b>	<b>66%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	82,000	32,926	40%	20,500	15,440	75%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>82,000</b>	<b>32,926</b>	<b>40%</b>	<b>20,500</b>	<b>15,440</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>376</b>	<b>1%</b>			
Wage		0				
Non Wage		376				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>376</b>	<b>1%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The Budget for Finance Department was UGX 82,000,000/=. The plan for the 2nd quarter was 20,500,000/= the amount received in Q2 was 13,500,000/= (66%) below the expected 100%. The total budget performance by the end of Q2 was at 41% slightly below the expected 50%. The details of over and under-performance by revenue source are as follows: The quarterly revenues performance was as follows: District UCG Non-wage performed at 100% as expected, Locally raised revenues performed at 0% below the 100% expected. The department had no development budget for FY 2020/21. The total expenditure was at 75% for 2nd quarter while the total budget spent was at 40% which is below the 41% budget released. The reasons for the unspent balance are given below.



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### Reasons for unspent balances on the bank account

The balance on account for non wage was to cater for the bank charges

### Highlights of physical performance by end of the quarter

Revenue collection measures put in place, Local Revenue monitored and coordination with relevant LLGs and departments done , salaries paid and transfers to lower local governments done.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>258,971</b>	<b>117,772</b>	<b>45%</b>	<b>64,743</b>	<b>46,743</b>	<b>72%</b>
District Unconditional Grant (Non-Wage)	186,971	93,485	50%	46,743	46,743	100%
Locally Raised Revenues	72,000	24,286	34%	18,000	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>258,971</b>	<b>117,772</b>	<b>45%</b>	<b>64,743</b>	<b>46,743</b>	<b>72%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	258,971	90,488	35%	64,743	54,104	84%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>258,971</b>	<b>90,488</b>	<b>35%</b>	<b>64,743</b>	<b>54,104</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>27,284</b>	<b>23%</b>			
Wage		0				
Non Wage		27,284				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>27,284</b>	<b>23%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The Budget for statutory bodies department was UGX 258,971,000/= the plan for 2nd quarter was 64,743,000/= the amount received in Q2 was 46,743,000/= (72%) below the expected 100%. The budget performance at the end of Q2 was 45% slightly below the expected 50%. The quarterly revenues performance was as follows: District UCG Non-wage performed at 100% as expected. Locally raised revenues performed at 0% below the 100% expected explained by no allocation of locally raised revenue. The total expenditure for Q2 was at 84%. The total budget spent as at the end of the quarter was 35% below 45% budget released. The department remained with balances as explained here below.

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### Reasons for unspent balances on the bank account

The balance on account for non wage is for payment of LCs which first accumulates and is paid to them in Q4.

### Highlights of physical performance by end of the quarter

1 council meeting held 3 Contracts committee meetings held

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>528,489</b>	<b>326,955</b>	<b>62%</b>	<b>132,122</b>	<b>194,833</b>	<b>147%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	151,089	75,544	50%	37,772	37,772	100%
Sector Conditional Grant (Wage)	377,400	251,410	67%	94,350	157,060	166%
<b>Development Revenues</b>	<b>83,489</b>	<b>55,659</b>	<b>67%</b>	<b>20,872</b>	<b>27,830</b>	<b>133%</b>
Sector Development Grant	83,489	55,659	67%	20,872	27,830	133%
<b>Total Revenues shares</b>	<b>611,978</b>	<b>382,614</b>	<b>63%</b>	<b>152,994</b>	<b>222,662</b>	<b>146%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	377,400	166,154	44%	94,350	96,858	103%
Non Wage	151,089	70,440	47%	37,772	36,219	96%
<b>Development Expenditure</b>						
Domestic Development	83,489	12,428	15%	20,872	12,428	60%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>611,978</b>	<b>249,022</b>	<b>41%</b>	<b>152,994</b>	<b>145,505</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>90,361</b>	<b>28%</b>			
Wage		85,257				
Non Wage		5,104				
<b>Development Balances</b>		<b>43,232</b>	<b>78%</b>			
Domestic Development		43,232				
External Financing		0				
<b>Total Unspent</b>		<b>133,592</b>	<b>35%</b>			

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**Vote:630 Kazo District****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

The Budget for Production & Marketing Department was UGX 611,978,000/= .The plan for 2nd quarter was 152,994,000/= the amount received in Q2 was 222,662,000/= (146%) above the expected 100%. The total budget performance by the end of Q2 was at 63% above the expected 50%. The details of over and under-performance by revenue source are as follows: The quarterly revenues performance was as follows: District UCG (wage) performed at 166%. Sector conditional Grant wage performed at 100% as expected. Sector conditional grant non wage performed at 100% as expected, sector development grant performed at 133% as development funds are released in 3 Quarters. Expenditure for the quarter was at 103% for wage and 96% for non-wage and Development at 60%. The total expenditure was at 95% for 2nd quarter while the total budget spent was at 41% below 63% budget release. The reasons for unspent balances are given below.

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

The unspent balance for development is for capital projects whose procurement process is on going. The unspent balance for non wage is committed for the Vehicle maintenance, and payment of activities which were on going. The balance for wage is meant for payment of staff who have just been recruited.

**Highlights of physical performance by end of the quarter**

2187 Herds of cattle vaccinated against Anthrax 9794 Herds of cattle vaccinated against lumpy skin 15 Heifers for OWC distributed to beneficiaries

## Vote:630 Kazo 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,357,975</b>	<b>1,189,646</b>	<b>50%</b>	<b>589,494</b>	<b>600,153</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	230,055	115,027	50%	57,514	57,514	100%
Sector Conditional Grant (Wage)	2,127,920	1,074,619	51%	531,980	542,639	102%
<b>Development Revenues</b>	<b>240,919</b>	<b>163,057</b>	<b>68%</b>	<b>60,230</b>	<b>93,918</b>	<b>156%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	33,504	24,780	74%	8,376	24,780	296%
Sector Development Grant	207,415	138,277	67%	51,854	69,138	133%
<b>Total Revenues shares</b>	<b>2,598,894</b>	<b>1,352,703</b>	<b>52%</b>	<b>649,723</b>	<b>694,071</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,127,920	997,819	47%	531,980	515,815	97%
Non Wage	230,055	110,660	48%	57,514	56,930	99%
<b>Development Expenditure</b>						
Domestic Development	207,415	3,000	1%	51,854	3,000	6%
External Financing	33,504	24,780	74%	8,376	24,780	296%
<b>Total Expenditure</b>	<b>2,598,894</b>	<b>1,136,260</b>	<b>44%</b>	<b>649,723</b>	<b>600,524</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>81,167</b>	<b>7%</b>			
Wage		76,800				
Non Wage		4,367				
<b>Development Balances</b>		<b>135,277</b>	<b>83%</b>			
Domestic Development		135,277				
External Financing		0				
<b>Total Unspent</b>		<b>216,444</b>	<b>16%</b>			

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**Vote:630 Kazo District****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

The Budget for Health Department was UGX 2,598,894,000/=. The plan for the 2nd quarter was 649,723,000/= the amount received in Q2 was 694,071,000/= (107%) slightly above the expected 100%. The total budget performance by the end of Q2 was at 52% more than 50% expected. The details of over and under-performance by revenue source are as follows: The quarterly revenues performance was as follows: Sector conditional Grant non-wage performed at 100% as expected, sector conditional grant wage performed at 102% slightly above the expected 100%. The Sector development grant performed at 33% as development funds are released in 3 quarters. Donor funding performed at 296% as more funds were released to conduct Child days Plus. Expenditure for the quarter was at 97% for wage and 99% for non wage. For development, expenditure was 6% as capital projects were not yet started on by the end of Q2. The total expenditure was at 92% for 2nd quarter while the total budget spent was at 44% below 52% budget release. The reasons for unspent balances are given below.

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

The unspent balance for non wage is committed for the payment of fuel for the completed activities and for Vehicle maintenance. The unspent balance for wage is for the payment of staff whose recruitment has been finalized.

**Highlights of physical performance by end of the quarter**

Child days conducted in all health units, 26 Fridges serviced, Integrated support supervision to 21 health facilities done - Immunization activities both static and outreaches conducted

## Vote:630 Kazo District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,420,208</b>	<b>3,219,278</b>	<b>50%</b>	<b>1,605,052</b>	<b>1,888,507</b>	<b>118%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,242,848	258,930	21%	310,712	221,249	71%
Sector Conditional Grant (Wage)	5,172,360	2,960,349	57%	1,293,090	1,667,259	129%
<b>Development Revenues</b>	<b>294,832</b>	<b>196,555</b>	<b>67%</b>	<b>73,708</b>	<b>98,277</b>	<b>133%</b>
Sector Development Grant	294,832	196,555	67%	73,708	98,277	133%
<b>Total Revenues shares</b>	<b>6,715,040</b>	<b>3,415,833</b>	<b>51%</b>	<b>1,678,760</b>	<b>1,986,785</b>	<b>118%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,172,360	2,173,805	42%	1,293,090	1,333,631	103%
Non Wage	1,247,848	258,930	21%	311,962	221,249	71%
<b>Development Expenditure</b>						
Domestic Development	294,832	4,398	1%	73,708	4,398	6%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,715,040</b>	<b>2,437,133</b>	<b>36%</b>	<b>1,678,760</b>	<b>1,559,278</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>786,543</b>	<b>24%</b>			
Wage		786,543				
Non Wage		0				
<b>Development Balances</b>		<b>192,157</b>	<b>98%</b>			
Domestic Development		192,157				
External Financing		0				
<b>Total Unspent</b>		<b>978,700</b>	<b>29%</b>			



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## Vote:630 Kazo District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The Budget for Education Department was UGX 6,715,040,000/= .The plan for 2nd quarter was 1,678,760/= the amount received in Q2 was 1,986,785,000/= (118%) which is above the expected 100%. The over performance was explained by release of sector conditional grant wage of 129 %. The total budget performance by the end of Q2 was at 51% slightly above the expected 50%. The details of over and under-performance by revenue source are as follows: The quarterly revenues performance was as follows:Locally raised revenues performed at 0%. Sector conditional Grant (wage) performed at 129% which is above the expected 100%, Sector conditional grant Non wage at 71% far below 100%. Sector Development Grant performed at 133% as Development funds are released in 3 quarters. Expenditure for the quarter was at 103% for wage and 71% for non-wage. For development part, expenditure was 6% as capital projects were not yet started on by the end of Q2. The total expenditure was at 93% for the 2nd quarter while the total budget spent was at 36% below 51% budget release. The reasons for unspent balances are given below.

### Reasons for unspent balances on the bank account

The balances on the account are for the development projects which include construction of a 2 classroom block at Kashenyanku PS and Kyampangara PS and funds for the procurement of a departmental vehicle. Contracts have been awarded,sites handed over,vehicle inspected and payments to be done thereafter

### Highlights of physical performance by end of the quarter

63 government primary and 6 government secondary schools were inspected. -Contracts for the construction of a 2 classroom block at Kashenyanku PS and Kyampangara PS were awarded -Contract for the procurement of a departmental vehicle was awarded

## Vote:630 Kazo District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>564,548</b>	<b>260,987</b>	<b>46%</b>	<b>141,137</b>	<b>152,571</b>	<b>108%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	226,446	131,223	58%	56,612	99,446	176%
Other Transfers from Central Government	336,101	129,764	39%	84,025	53,126	63%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>564,548</b>	<b>260,987</b>	<b>46%</b>	<b>141,137</b>	<b>152,571</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	564,548	250,943	44%	141,137	162,883	115%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>564,548</b>	<b>250,943</b>	<b>44%</b>	<b>141,137</b>	<b>162,883</b>	<b>115%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		10,044				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>10,044</b>	<b>4%</b>			

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**Vote:630 Kazo District****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

The Budget for Roads & Engineering Department was UGX 564,548,000/= .The plan for 2nd quarter was 141,137,000/= the amount received in Q2 was 152,571,000/= (108%) above the expected 100% as explained by more allocation under multi- sectoral transfers at 176%. The total budget performance by the end of Q2 was at 46% below the expected 50%. The details of over and under-performance by revenue source are as follows: The quarterly receipts and performance was as follows: Locally raised revenues performed at 0% , Multi sectoral transfers to LLGs performed at 176% because funds for Road fund are released in Q2. Other transfers from central government performed at 63%. The total expenditure was at 115%% for the 2nd quarter while the total budget spent was at 44% below the 46% budget released. The reasons for unspent balances are given below.

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

The unspent balances are funds committed to pay the balance of the works which were not yet completed

**Highlights of physical performance by end of the quarter**

Kazo- Rwamuranga- Kijuma road completed

## Vote:630 Kazo District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>67,452</b>	<b>33,726</b>	<b>50%</b>	<b>16,863</b>	<b>16,863</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	67,452	33,726	50%	16,863	16,863	100%
<b>Development Revenues</b>	<b>568,703</b>	<b>379,135</b>	<b>67%</b>	<b>142,176</b>	<b>189,568</b>	<b>133%</b>
Sector Development Grant	548,901	365,934	67%	137,225	182,967	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>636,155</b>	<b>412,861</b>	<b>65%</b>	<b>159,039</b>	<b>206,431</b>	<b>130%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	67,452	26,210	39%	16,863	11,205	66%
<b>Development Expenditure</b>						
Domestic Development	568,703	38,002	7%	142,176	34,353	24%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>636,155</b>	<b>64,212</b>	<b>10%</b>	<b>159,039</b>	<b>45,558</b>	<b>29%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,516</b>	<b>22%</b>			
Wage		0				
Non Wage		7,516				
<b>Development Balances</b>		<b>341,133</b>	<b>90%</b>			
Domestic Development		341,133				
External Financing		0				
<b>Total Unspent</b>		<b>348,649</b>	<b>84%</b>			

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## Vote:630 Kazo District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The Budget for Water Department was UGX 636,155,000/= the plan for the 1st quarter was 159,039,000/= the amount received in Q2 was 206,431,000/= (130%) far above the expected 100%. The budget performance at the end of Q2 was 65% above the expected 50%. The quarterly revenues performance was as follows; Sector conditional grant Non wage performed at 100%, Sector Development revenues performed at 133%, Transitional Development performed at 133% as Development funds are released 3 times in the year. The total expenditure was at 29% for the 2nd quarter while the total budget spent was at 10% compared to 65% budget released since most of the projects have not been implemented yet. The reason for unspent balance are as explained below.

### Reasons for unspent balances on the bank account

The unspent balance on account for development is for capital projects whose procurement process is on going. The balance for non wage is for the activities like Radio programs which wait for the funds to accumulate and some part of non wage is committed for the payment of fuel service providers and vehicle maintenance.

### Highlights of physical performance by end of the quarter

Sites for 8 deep bore holes identified and approved TORs for Mini Piped water scheme developed Sites for 15 rain water tanks verified and appraised

## Vote:630 Kazo District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>28,630</b>	<b>13,665</b>	<b>48%</b>	<b>7,158</b>	<b>6,158</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	7,746	3,873	50%	1,937	1,937	100%
Locally Raised Revenues	4,000	1,350	34%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	16,884	8,442	50%	4,221	4,221	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>28,630</b>	<b>13,665</b>	<b>48%</b>	<b>7,158</b>	<b>6,158</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	28,630	9,955	35%	7,158	5,538	77%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>28,630</b>	<b>9,955</b>	<b>35%</b>	<b>7,158</b>	<b>5,538</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		3,710				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,710</b>	<b>27%</b>			

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**Vote:630 Kazo District****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

The department's approved budget for FY 2020/21 was UGX. 28,630,000/= , the plan for the 2nd quarter was 7,158,000/= the amount received in Q2 was 6,158,000/= (86%) less than expected 100%. The total budget performance was at 48% which is less than 50% expected. The quarterly revenues performance was as follows. District UCG (Non Wage) performed at 100% as expected. Locally raised revenues performed at 0%. Sector Conditional Grant performed at 100% as expected. The Department did not have any budget under Development component. The Expenditure for the quarter was at 77% and the total budget spent was 35% of the budget release of 48%. The reasons for unspent balance are explained below;

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

The unspent balance for non wage is committed for the procurement of a printer and desktop computer and wetland demarcation which will be done in 4th Quarter

**Highlights of physical performance by end of the quarter**

Monitoring and inspection for compliance done

## Vote:630 Kazo District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>56,463</b>	<b>26,346</b>	<b>47%</b>	<b>14,116</b>	<b>11,481</b>	<b>81%</b>
District Unconditional Grant (Non-Wage)	9,000	4,615	51%	2,250	2,115	94%
Locally Raised Revenues	10,000	3,000	30%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	37,463	18,732	50%	9,366	9,366	100%
<b>Development Revenues</b>	<b>11,751</b>	<b>1,000</b>	<b>9%</b>	<b>2,938</b>	<b>1,000</b>	<b>34%</b>
Other Transfers from Central Government	11,751	1,000	9%	2,938	1,000	34%
<b>Total Revenues shares</b>	<b>68,214</b>	<b>27,346</b>	<b>40%</b>	<b>17,054</b>	<b>12,481</b>	<b>73%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	56,463	24,347	43%	14,116	11,098	79%
<b>Development Expenditure</b>						
Domestic Development	11,751	0	0%	2,938	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>68,214</b>	<b>24,347</b>	<b>36%</b>	<b>17,054</b>	<b>11,098</b>	<b>65%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2,000</b>	<b>8%</b>			
Wage		0				
Non Wage		2,000				
<b>Development Balances</b>						
		<b>1,000</b>	<b>100%</b>			
Domestic Development		1,000				
External Financing		0				
<b>Total Unspent</b>		<b>3,000</b>	<b>11%</b>			



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## Vote:630 Kazo District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The Budget for CBS Department was UGX 68,214,000/= The plan for the 2nd quarter was UGX 17,054,000/= the amount received in Q2 was 12,366,000 /=(73%) far below the expected 100%. The total budget performance by the end of Q2 was at 40% which is below the expected 50%. The details of over and under-performance by revenue source are as follows: The quarterly revenues performance was as follows: District UCG Non-wage performed at 89% below the expected 100%, Locally raised revenues performed at 0% since the district did not receive Local revenue. Other Government Transfers performed at 34% and sector conditional grant performed at 100%. The Total budget expenditure was 36% compared to 40% budget release. The expenditure for the quarter was 65%. The Reasons for unspent balance are given below;

### Reasons for unspent balances on the bank account

The unspent balance for non wage is for the PWD groups which is left to accumulate and is given to them in Q4.

### Highlights of physical performance by end of the quarter

UWEP, YLP, and groups monitored Financial Literacy on Emyooga program done

## Vote:630 Kazo District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>76,000</b>	<b>33,500</b>	<b>44%</b>	<b>19,000</b>	<b>16,750</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	67,000	33,500	50%	16,750	16,750	100%
Locally Raised Revenues	9,000	0	0%	2,250	0	0%
<b>Development Revenues</b>	<b>9,199</b>	<b>6,132</b>	<b>67%</b>	<b>2,300</b>	<b>3,066</b>	<b>133%</b>
District Discretionary Development Equalization Grant	9,199	6,132	67%	2,300	3,066	133%
<b>Total Revenues shares</b>	<b>85,199</b>	<b>39,632</b>	<b>47%</b>	<b>21,300</b>	<b>19,816</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	76,000	32,527	43%	19,000	19,199	101%
<b>Development Expenditure</b>						
Domestic Development	9,199	6,132	67%	2,300	6,132	267%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>85,199</b>	<b>38,660</b>	<b>45%</b>	<b>21,300</b>	<b>25,332</b>	<b>119%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		973				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>973</b>	<b>2%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The Budget for Planning Department was UGX 85,199,000/= the plan for Q2 was 21,300,000/= the amount received in Q2 was 19,816,000/= (93%) slightly below the expected 100%. explained by no allocation of Locally raised revenue. The budget performance at the end of Q2 was 47% slightly below 50%. The quarterly revenues performance was as follows: District UCG Non-wage performed at 100% as expected, Locally raised revenues performed at 0%. Development revenues, DDEG performed at 133% as Development funds are released 3 times in the year. The total expenditure was at 119% for the 2nd quarter while the total budget spent was at 45% compared to 47% budget released. The reason for unspent balance are as explained below.

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## Vote:630 Kazo District

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Quarter2

### Reasons for unspent balances on the bank account

The balance on account is committed for payment of the service provider for fuel

### Highlights of physical performance by end of the quarter

Q1 Progress report prepared, submitted and was approved Budget conference in preparation for Budget Estimates for FY 2021/22 held BFP prepared and submitted

## Vote:630 Kazo District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>29,000</b>	<b>12,100</b>	<b>42%</b>	<b>7,250</b>	<b>5,250</b>	<b>72%</b>
District Unconditional Grant (Non-Wage)	21,000	10,500	50%	5,250	5,250	100%
Locally Raised Revenues	8,000	1,600	20%	2,000	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>29,000</b>	<b>12,100</b>	<b>42%</b>	<b>7,250</b>	<b>5,250</b>	<b>72%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	29,000	10,681	37%	7,250	5,483	76%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>29,000</b>	<b>10,681</b>	<b>37%</b>	<b>7,250</b>	<b>5,483</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		1,419				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,419</b>	<b>12%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The Budget for Internal Audit Department was UGX 29,000,000/= the plan for the 2nd quarter was 7,250,000/= the amount received in Q2 was 5,250,000/= (72%) below the expected 100%. The total budget released by the end of Q2 was at 42% below expected 50%. The details are as follows: The quarterly revenues performance was as follows: District UCG Non-wage performed at 100% as expected. Locally raised revenues performed at 0% below the expected 100%. The overall expenditure for Q2 was at 76%. The total budget expenditure stood at 37% below the 42% budget release. The reasons for unspent balance are explained below;

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## Vote:630 Kazo District

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Quarter2

### Reasons for unspent balances on the bank account

The balance on account for non wage is committed for the payment of service providers for the activities already done

### Highlights of physical performance by end of the quarter

Quarterly Report produced and submitted Management Letter produced

# Vote:630 Kazo District

## Quarter2

### Workplan: Trade Industry and Local Development

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>16,690</b>	<b>6,845</b>	<b>41%</b>	<b>4,173</b>	<b>3,423</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Sector Conditional Grant (Non-Wage)	11,690	5,845	50%	2,923	2,923	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>16,690</b>	<b>6,845</b>	<b>41%</b>	<b>4,173</b>	<b>3,423</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	16,690	6,778	41%	4,173	3,563	85%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>16,690</b>	<b>6,778</b>	<b>41%</b>	<b>4,173</b>	<b>3,563</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>67</b>	<b>1%</b>			
Wage		0				
Non Wage		67				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>67</b>	<b>1%</b>			

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## Vote:630 Kazo District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department's approved budget was 16,690,000/= the plan for 2nd quarter was 4,173,000/= the amount received in Q2 was 3,423,000/= (82%) which is below the expected 100% explained by no allocation under Local revenue. The total budget performance was at 41%. The quarterly revenues performance was as follows: District UCG (Non Wage) performed at 100% as expected. Locally raised revenues performed at 0%, Sector Conditional Grant Non wage performed at 100% as expected. The Department did not have any budget under Development component. Total expenditure for the quarter was at 85% and the total budget spent stood at 41%. The reasons for unspent balance are explained as below;

### Reasons for unspent balances on the bank account

The balance on account is meant to cater for bank charges

### Highlights of physical performance by end of the quarter

60 businesses issued with trading licence 01 tourism facility identified and inspected

# Vote:630 Kazo District

## Quarter2

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Staff Salaries Paid Office coordinated Staff recruited Govt programs and policies implemented and monitored Law & order maintained and Kept Communities Mobilized & sensitized on govt policies & programs. pensions paid. IFMs activities done Machines for IFMs maintained Payment of retention for administration block done	1008 Staff paid their Salaries Office coordinated Govt programs and policies implemented and monitored Law & order maintained and Kept Communities Mobilized & sensitized on govt policies & programs. IFMs activities done		Staff Salaries Paid Office coordinated Govt programs and policies implemented and monitored Law & order maintained and Kept Communities Mobilized & sensitized on govt policies & programs. pensions paid. IFMs activities done Machines for IFMs maintained	1008 Staff paid their Salaries Office coordinated Govt programs and policies implemented and monitored Law & order maintained and Kept Communities Mobilized & sensitized on govt policies & programs. IFMs activities done
211101 General Staff Salaries	1,674,225	837,691	50 %		350,133
211103 Allowances (Incl. Casuals, Temporary)	2,000	400	20 %		200
212102 Pension for General Civil Service	53,212	16,212	30 %		9,420
213001 Medical expenses (To employees)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221001 Advertising and Public Relations	10,369	5,575	54 %		3,900
221002 Workshops and Seminars	6,000	0	0 %		0
221004 Recruitment Expenses	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221009 Welfare and Entertainment	7,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,500	1,250	50 %		750
221016 IFMS Recurrent costs	30,000	15,000	50 %		7,500
222001 Telecommunications	2,009	1,000	50 %		500
223004 Guard and Security services	2,300	900	39 %		300
223005 Electricity	2,000	0	0 %		0
223006 Water	1,000	0	0 %		0



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## Quarter2

225001	Consultancy Services- Short term	20,234	0	0 %	0
225002	Consultancy Services- Long-term	5,200	725	14 %	725
227001	Travel inland	21,769	9,850	45 %	2,705
227002	Travel abroad	2,000	0	0 %	0
227004	Fuel, Lubricants and Oils	15,500	7,675	50 %	2,300
228002	Maintenance - Vehicles	11,000	1,733	16 %	1,215
	Wage Rect:	1,674,225	837,691	50 %	350,133
	Non Wage Rect:	199,092	60,320	30 %	29,515
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,873,317	898,011	48 %	379,648
Reasons for over/under performance:		IFMS activities are done from another district which makes it expensive No Local revenue received which hindered implementation of some activities			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(30%) Is the percentage of LG staff establishment posts filled	(80) Is the percentage of LG staff establishment posts filled		( )No recruitment will be done	(80)Is the percentage of LG staff establishment posts filled
%age of staff appraised	(100%) is the percentage of staff appraised.	( ) N/A		( )N/A	( )N/A
%age of staff whose salaries are paid by 28th of every month	(100%) is the percentage of staff whose salaries are paid by 28th of every month	(99.8%) is the percentage of staff whose salaries are paid by 28th of every month		(100%)is the percentage of staff whose salaries are paid by 28th of every month	(99.8%)is the percentage of staff whose salaries are paid by 28th of every month
%age of pensioners paid by 28th of every month	(100%) is the percentage of pensioners paid by 28th of every month	(100%) is the percentage of pensioners paid by 28th of every month		(100%)is the percentage of pensioners paid by 28th of every month	(100%)is the percentage of pensioners paid by 28th of every month
Non Standard Outputs:	Printing and photocopying done.	Printing and photocopying done.		Printing and photocopying done.	Printing and photocopying done.
213004	Gratuity Expenses	254,612	65,816	26 %	65,816
221011	Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500
222003	Information and communications technology (ICT)	1,200	500	42 %	300
227001	Travel inland	0	2,260	0 %	2,260
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	256,812	69,076	27 %	68,876
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	256,812	69,076	27 %	68,876
Reasons for over/under performance:		Under funding No IPPS system which makes it expensive			
Output : 138104 Supervision of Sub County programme implementation					
N/A					

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## Quarter2

Non Standard Outputs:	Sub county staff supervised. Workshops conducted. Sub county chiefs appraised on performance Sub counties monitored Staff sensitized on HIV/AIDS	40 Sub county staff supervised. Performance of Sub counties monitored	Sub county staff supervised. Workshops conducted. Sub county chiefs appraised on performance Sub counties monitored Staff sensitized on HIV/AIDS	40 Sub county staff supervised. Performance of Sub counties monitored
221011 Printing, Stationery, Photocopying and Binding	2,200	1,100	50 %	1,100
221012 Small Office Equipment	3,331	0	0 %	0
222001 Telecommunications	2,500	0	0 %	0
227001 Travel inland	10,631	4,850	46 %	2,490
227004 Fuel, Lubricants and Oils	4,983	1,200	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,645	7,150	30 %	3,590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,645	7,150	30 %	3,590
Reasons for over/under performance: No local revenue was received and this affected the implementation of some activities				
<b>Output : 138105 Public Information Dissemination</b>				
N/A				
Non Standard Outputs:	Information collected and disseminated. Communities sensitized on Environmental issues.	Information collected and disseminated. Communities sensitized on Environmental issues.		
221007 Books, Periodicals & Newspapers	502	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	502	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	502	0	0 %	0
Reasons for over/under performance:				
<b>Output : 138106 Office Support services</b>				
N/A				
Non Standard Outputs:	Letters received & disseminated Offices Coordinated Small office equipment procured. Office environment cleaned	Letters received & disseminated Offices Coordinated Small office equipment procured. Office environment cleaned		
211101 General Staff Salaries	0	34,288	0 %	34,288

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227001 Travel inland	9,000	3,631	40 %	1,454
Wage Rect:	0	34,288	0 %	34,288
Non Wage Rect:	9,000	3,631	40 %	1,454
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	37,919	421 %	35,742
Reasons for over/under performance:				
<b>Output : 138108 Assets and Facilities Management</b>				
No. of monitoring visits conducted	( ) Assets repaired.	( )	( )	( )
No. of monitoring reports generated	( ) Assets monitored and maintained.	( )	( )	( )
Non Standard Outputs:	Assets of the department monitored and maintained			
228004 Maintenance – Other	728	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	728	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	728	0	0 %	0
Reasons for over/under performance:				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	Payroll managed and printed	Payroll managed and printed	Payroll managed and printed	Payroll managed and printed
221011 Printing, Stationery, Photocopying and Binding	6,014	2,892	48 %	1,642
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	6,000	2,300	38 %	810
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,614	6,192	37 %	2,952
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,614	6,192	37 %	2,952
Reasons for over/under performance: Under funding The district does not have the IPPS system which makes it expensive to travel to other districts				
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	(100%) is the percentage of staff trained in Records Management	(100%) is the percentage of staff trained in Records Management	(100%) is the percentage of staff trained in Records Management	(100%) is the percentage of staff trained in Records Management

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Non Standard Outputs:	Records managed Office coordinated Filling of documents done Documents and other mails received and delivered to respective offices	Records managed Office coordinated Filling of documents done Documents and other mails received and delivered to respective offices	Records managed Office coordinated Filling of documents done Documents and other mails received and delivered to respective offices	Records managed Office coordinated Filling of documents done Documents and other mails received and delivered to respective offices
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
221012 Small Office Equipment	2,000	498	25 %	0
222001 Telecommunications	1,000	500	50 %	300
227001 Travel inland	8,000	2,800	35 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,200	3,798	31 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,200	3,798	31 %	1,100
Reasons for over/under performance:	Under funding Limited office space for keeping staff records			
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Information collected and managed Information collected and disseminated	Information collected and managed Information collected and disseminated	Information collected and managed Information collected and disseminated	Information collected and managed Information collected and disseminated
227001 Travel inland	6,532	1,411	22 %	1,411
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,532	1,411	22 %	1,411
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,532	1,411	22 %	1,411
Reasons for over/under performance:				
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
N/A				
263204 Transfers to other govt. units (Capital)	0	52,239	0 %	52,239
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	52,239	0 %	52,239
External Financing:	0	0	0 %	0
Total:	0	52,239	0 %	52,239
Reasons for over/under performance:				

## Vote:630 Kazo District

## Quarter2

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
No. of computers, printers and sets of office furniture purchased	(0) No planned output	(0) N/A		()	(0)N/A
No. of existing administrative buildings rehabilitated	(0) No planned output	(0) N/A		()	(0)N/A
Non Standard Outputs:	Works monitored and supervised	N/A			N/A
281504 Monitoring, Supervision & Appraisal of capital works	9,817	0	0 %		0
312101 Non-Residential Buildings	72,970	17,861	24 %		17,861
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	82,787	17,861	22 %		17,861
External Financing:	0	0	0 %		0
Total:	82,787	17,861	22 %		17,861
Reasons for over/under performance:	N/A				
Total For Administration : Wage Rect:	1,674,225	871,979	52 %		384,420
Non-Wage Reccurent:	525,125	151,578	29 %		108,898
GoU Dev:	82,787	70,100	85 %		70,100
Donor Dev:	0	0	0 %		0
Grand Total:	2,282,137	1,093,658	47.9 %		563,419

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## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2021-07-31) Is the Date for submitting the Annual Performance Report FY 2020/2021	(2) N/A		(2021-07-31)Is the Date for submitting the Annual Performance Report FY 2020/2021	(0)N/A
Non Standard Outputs:	N/A	N/A			N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		325
222001 Telecommunications	680	340	50 %		170
223005 Electricity	480	240	50 %		240
223006 Water	240	0	0 %		0
224004 Cleaning and Sanitation	380	190	50 %		190
227001 Travel inland	16,000	8,000	50 %		4,000
227004 Fuel, Lubricants and Oils	11,220	5,610	50 %		2,805
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	14,880	50 %		7,730
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	14,880	50 %		7,730
Reasons for over/under performance:	N/A				
<b>Output : 148102 Revenue Management and Collection Services</b>					
Value of LG service tax collection	(0) Preparation of Revenue enhancement plan	(0) N/A		(0)	(0)N/A
Value of Hotel Tax Collected	(0) N/A	(0) N/A		(0)	(0)N/A
Value of Other Local Revenue Collections	(0) N/A	(1) closing of books of accounts and monitoring or revenue collection procedures in all sub counties		(0)	(1)closing of books of accounts and monitoring or revenue collection procedures in all sub counties
Non Standard Outputs:	N/A	N/A			N/A
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %		1,500
227001 Travel inland	10,400	3,832	37 %		1,495

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## Quarter2

227004 Fuel, Lubricants and Oils	5,000	1,600	32 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,400	6,932	38 %	3,495
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,400	6,932	38 %	3,495
Reasons for over/under performance: N/A				
<b>Output : 148103 Budgeting and Planning Services</b>				
Date of Approval of the Annual Workplan to the Council	(2021-05-31) Is the date of approval of the Annual work plan to the council	(0) n/a	(0)No activity	(0)N/a
Date for presenting draft Budget and Annual workplan to the Council	(2021-04-01) Is the date for presenting the Budget and annual work plan to the Council	(1) preparation of the revenue register for the district	(0)	(0)preparation of the revenue register for the district
Non Standard Outputs:	N/A	n/a		n/a
221009 Welfare and Entertainment	2,000	1,000	50 %	500
227001 Travel inland	4,100	1,550	38 %	775
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,100	2,550	42 %	1,275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,100	2,550	42 %	1,275
Reasons for over/under performance: n/a				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	Printing, stationery, photocopying and binding	office coordination, coordination with the bank and other relevant authorities		office coordination, coordination with the bank and other relevant authorities
221014 Bank Charges and other Bank related costs	3,000	224	7 %	135
227001 Travel inland	6,000	2,790	47 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	3,014	33 %	1,635
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	3,014	33 %	1,635
Reasons for over/under performance: n/a				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2020-07-31) Date for submitting Final accounts to Auditor General	(1) quarterly report prepared and submitted to relevant authorities	(0)	(0)quarterly report prepared and submitted to relevant authorities
Non Standard Outputs:	N/A	n/a		n/a

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## Quarter2

221003 Staff Training	3,500	1,750	50 %	100
221007 Books, Periodicals & Newspapers	500	100	20 %	100
221009 Welfare and Entertainment	1,200	600	50 %	0
221014 Bank Charges and other Bank related costs	1,300	0	0 %	0
221017 Subscriptions	1,000	0	0 %	0
222001 Telecommunications	1,000	200	20 %	0
227001 Travel inland	8,000	2,500	31 %	750
227004 Fuel, Lubricants and Oils	2,000	400	20 %	355
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,500	5,550	30 %	1,305
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,500	5,550	30 %	1,305
Reasons for over/under performance: n/a				
<i>Total For Finance : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>82,000</i>	<i>32,926</i>	<i>40 %</i>	<i>15,440</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>82,000</i>	<i>32,926</i>	<i>40.2 %</i>	<i>15,440</i>



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## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Office coordination done Motor vehicle maintenance done Fuel procured Council and Executive meetings prepared	Office coordination done Motor vehicle maintenance done Fuel procured Council and Executive meetings prepared		Office coordination done Motor vehicle maintenance done Fuel procured Council and Executive meetings prepared	Office coordination done Motor vehicle maintenance done Fuel procured Council and Executive meetings prepared
221009 Welfare and Entertainment	0	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,228	0	0 %		0
222001 Telecommunications	840	4,420	526 %		4,420
227001 Travel inland	4,300	2,040	47 %		1,015
227004 Fuel, Lubricants and Oils	5,082	1,000	20 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,450	7,460	65 %		6,435
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,450	7,460	65 %		6,435
Reasons for over/under performance:					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	Office coordination done Adverts made Evaluation and award of contracts Contracts committee meetings held Quarterly reports submitted Procurement plans done and submitted	Office coordination done Adverts made Evaluation and award of contracts Contracts committee meetings held		Office coordination done Adverts made Evaluation and award of contracts Contracts committee meetings held Quarterly reports submitted	Office coordination done Adverts made Evaluation and award of contracts Contracts committee meetings held
211103 Allowances (Incl. Casuals, Temporary)	6,200	1,999	32 %		1,600
222001 Telecommunications	600	300	50 %		150
227001 Travel inland	5,850	0	0 %		0

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227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,650	2,299	16 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,650	2,299	16 %	1,750

Reasons for over/under performance:

**Output : 138203 LG Staff Recruitment Services**

N/A

Non Standard Outputs:	Adverts made Shortlisting done Staff recruited Reports submitted	60 Staff recruited Reports submitted	Adverts made Shortlisting done Staff recruited Reports submitted	60 Staff recruited Reports submitted
211103 Allowances (Incl. Casuals, Temporary)	2,200	1,100	50 %	1,100
221001 Advertising and Public Relations	2,000	775	39 %	775
221009 Welfare and Entertainment	1,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,393	0	0 %	0
221017 Subscriptions	200	100	50 %	100
222001 Telecommunications	600	300	50 %	300
227001 Travel inland	9,600	4,800	50 %	4,800
227004 Fuel, Lubricants and Oils	1,607	803	50 %	803
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	7,878	41 %	7,878
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	7,878	41 %	7,878

Reasons for over/under performance:

Inadequate funding

**Output : 138204 LG Land Management Services**

No. of land applications (registration, renewal, lease extensions) cleared	(100) is the number of land applications (registration, renewal, lease extensions) cleared	(33) is the number of land applications (registration, renewal, lease extensions) cleared	(25) is the number of land applications (registration, renewal, lease extensions) cleared	(0) No activity was done
No. of Land board meetings	(4) is the number of land Board meetings held	(1) No activity was done	(1) is the number of land Board meetings held	(0) No activity was done
Non Standard Outputs:	Land board meeting held Land lease provided Office code donrdination	Land board meeting held	Land board meeting held Land lease provided Office coordination	
211103 Allowances (Incl. Casuals, Temporary)	3,829	0	0 %	0
221009 Welfare and Entertainment	840	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222001 Telecommunications	200	0	0 %	0

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227001 Travel inland	3,080	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,149	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,149	0	0 %	0
Reasons for over/under performance: No Funding was received				
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	(4) N/A	(1) N/A	( )	( )N/A
No. of LG PAC reports discussed by Council	(4) is the number of PAC reports discussed by Council	(1) is the number of PAC reports discussed by Council	( )	( )
Non Standard Outputs:	PAC meetings held Office coordination done Quarterly reports submitted	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	3,880	1,940	50 %	970
221009 Welfare and Entertainment	800	301	38 %	101
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	0
222001 Telecommunications	200	50	25 %	0
227001 Travel inland	1,556	389	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,636	2,730	41 %	1,071
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,636	2,730	41 %	1,071
Reasons for over/under performance: The district has no Public Accounts Committee				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(5) is the number minutes of council meetings with relevant resolutions made	(1) is the number of minutes of council meetings with relevant resolutions made	(2)is the number minutes of council meetings with relevant resolutions made	(1)is the number of minutes of council meetings with relevant resolutions made
Non Standard Outputs:	Monitoring and supervision of government programmes done Policies and laws done Mobilisation and sensitization on government programmes and policies done Overseeing all government programmes done	N/A		N/A

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211103 Allowances (Incl. Casuals, Temporary)	80,560	38,877	48 %	25,857
221009 Welfare and Entertainment	8,000	142	2 %	0
222001 Telecommunications	2,000	600	30 %	300
227001 Travel inland	10,000	2,706	27 %	1,156
227004 Fuel, Lubricants and Oils	30,729	16,472	54 %	5,121
228002 Maintenance - Vehicles	4,000	1,904	48 %	1,116
Wage Rect:	0	0	0 %	0
Non Wage Rect:	135,289	60,701	45 %	33,551
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	135,289	60,701	45 %	33,551

Reasons for over/under performance:

**Output : 138207 Standing Committees Services**

N/A

Non Standard Outputs:	Standing Committees meetings held	1 Standing Committee meeting held	Standing Committees meetings held	1 Standing Committee meeting held
211103 Allowances (Incl. Casuals, Temporary)	60,797	9,419	15 %	3,419
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	63,797	9,419	15 %	3,419
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,797	9,419	15 %	3,419

Reasons for over/under performance:

Total For Statutory Bodies : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	258,971	90,488	35 %	54,104
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	258,971	90,488	34.9 %	54,104

## Vote:630 Kazo District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Staff salaries paid	19 staff were paid their salaries		Staff salaries paid	19 staff were paid their salaries
211101 General Staff Salaries	377,400	166,154	44 %		96,858
Wage Rect:	377,400	166,154	44 %		96,858
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	377,400	166,154	44 %		96,858
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
N/A					
Non Standard Outputs:	Extension workers supported to carry out advisory services	Crop protection on BBW control and control of coffee twig borer and other coffee diseases on 3103 households done data collection on banana acreage done support supervision and training of 03 farmers on value addition (Coffee and wine processing) done 06 small irrigation sites identified farmer groups/ organisations formed		Extension workers supported to carry out advisory services	Crop protection on BBW control and control of coffee twig borer and other coffee diseases on 3103 households done data collection on banana acreage done support supervision and training of 03 farmers on value addition (Coffee and wine processing) done 06 small irrigation sites identified farmer groups/ organisations formed
263367 Sector Conditional Grant (Non-Wage)	77,737	38,868	50 %		19,434
Wage Rect:	0	0	0 %		0
Non Wage Rect:	77,737	38,868	50 %		19,434
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	77,737	38,868	50 %		19,434
Reasons for over/under performance: Outbreak of crop diseases like BBW and coffee Twig borer					
<b>Capital Purchases</b>					

## Vote:630 Kazo District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Motorcycles, laptops, projector, chaff cutter procured			Motorcycles, laptops, projector, chaff cutter procured	
312201 Transport Equipment	29,000	0	0 %		0
312202 Machinery and Equipment	10,000	0	0 %		0
312213 ICT Equipment	10,928	12,428	114 %		12,428
312301 Cultivated Assets	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	51,428	12,428	24 %		12,428
External Financing:	0	0	0 %		0
Total:	51,428	12,428	24 %		12,428

Reasons for over/under performance:

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

N/A					
Non Standard Outputs:	livestock data collection profiled and supervised	600 livestock movement permits issued, Supervision and regulation of activities on livestock trade and movements done		livestock data collection profiled and supervised	600 livestock movement permits issued, Supervision and regulation of activities on livestock trade and movements done
227001 Travel inland	4,500	2,206	49 %		1,125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,500	2,206	49 %		1,125
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,500	2,206	49 %		1,125

Reasons for over/under performance:

Out break of cattle diseases like anthrax and FMD

**Output : 018203 Livestock Vaccination and Treatment**

N/A					
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## Vote:630 Kazo District

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Non Standard Outputs:		Reduction in animal zoonotic diseases	600 livestock movement permits issued. Vaccinations of livestock in Nkungu, Engari, Buremba and Burunga S/Cs done. 120 house holds trained on control of livestock diseases 2187 herds of cattle vaccinated against anthrax. 15 Heifers for OWc distributed to the beneficiaries	Reduction in animal zoonotic diseases	Vaccinations of livestock in Nkungu, Engari, Buremba and Burunga S/Cs done. 120 house holds trained on control of livestock diseases 2187 herds of cattle vaccinated against anthrax. 15 Heifers for OWc distributed to the beneficiaries
221001	Advertising and Public Relations	2,000	1,000	50 %	500
227001	Travel inland	5,527	2,592	47 %	1,210
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,527	3,592	48 %	1,710
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,527	3,592	48 %	1,710
Reasons for over/under performance:		Out break of Anthrax and FMD			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		Crop pests and diseases reduced Sector regulations enforced	Crop pests and diseases reduced Sector regulations enforced	Crop pests and diseases reduced Sector regulations enforced	Crop pests and diseases reduced Sector regulations enforced
221002	Workshops and Seminars	1,500	750	50 %	375
222001	Telecommunications	600	300	50 %	150
227001	Travel inland	10,623	5,299	50 %	2,654
227004	Fuel, Lubricants and Oils	1,777	889	50 %	444
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,500	7,238	50 %	3,623
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,500	7,238	50 %	3,623
Reasons for over/under performance:		Out break of Pests and diseases			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		basic agricultural data collected and analysed	Data collection on banana acreage done	basic agricultural data collected and analysed	Data collection on banana acreage done
227001	Travel inland	3,200	1,600	50 %	800

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	1,600	50 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	1,600	50 %	800

Reasons for over/under performance:

**Output : 018211 Livestock Health and Marketing**

N/A

Non Standard Outputs:	farmers sensitised on livestock health and improved feeding	Farmers sensitized on livestock health and improved feeding	farmers sensitized on livestock health and improved feeding	Farmers sensitized on livestock health and improved feeding
227001 Travel inland	3,500	1,750	50 %	875
227004 Fuel, Lubricants and Oils	2,500	870	35 %	245

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,620	44 %	1,120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,620	44 %	1,120

Reasons for over/under performance:

**Output : 018212 District Production Management Services**

N/A

Non Standard Outputs:	District production management services provided and managed Office coordinated Monitoring and supervision of field staff activities done Reports compiled and submitted Council and committees advised on production services HIV prevention messages given out Farmers sensitized on good nutrition practices and climate change	District production management services provided and managed Office coordinated Monitoring and supervision of field staff activities done Reports compiled and submitted	District production management services provided and managed Office coordinated Monitoring and supervision of field staff activities done Reports compiled and submitted Council and committees advised on production services HIV prevention messages given out Farmers sensitized on good nutrition practices and climate change	District production management services provided and managed Office coordinated Monitoring and supervision of field staff activities done Reports compiled and submitted
211103 Allowances (Incl. Casuals, Temporary)	2,000	885	44 %	885
221001 Advertising and Public Relations	2,000	0	0 %	0
221002 Workshops and Seminars	2,700	849	31 %	649
221003 Staff Training	1,000	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	500	125	25 %	125
221009 Welfare and Entertainment	100	0	0 %	0



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221011	Printing, Stationery, Photocopying and Binding	2,000	883	44 %	724
221012	Small Office Equipment	500	65	13 %	65
221014	Bank Charges and other Bank related costs	300	130	43 %	75
222001	Telecommunications	500	0	0 %	0
223005	Electricity	40	0	0 %	0
227001	Travel inland	20,485	10,242	50 %	5,121
227004	Fuel, Lubricants and Oils	1,500	750	50 %	375
228002	Maintenance - Vehicles	4,000	387	10 %	387
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	37,625	14,317	38 %	8,406
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	37,625	14,317	38 %	8,406
Reasons for over/under performance:					
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:		departmental vehicle procured			
N/A					
Reasons for over/under performance:					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Project location areas identified			
N/A					
Reasons for over/under performance:					
Output : 018284 Plant clinic/mini laboratory construction					
No of plant clinics/mini laboratories constructed		(1) plant clinic constructed	( )	( )	( )
Non Standard Outputs:		plant clinic constructed			
312104	Other Structures	32,061	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	32,061	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,061	0	0 %	0
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:					
		377,400	166,154	44 %	96,858
Non-Wage Reccurent:					
		151,089	70,440	47 %	36,219

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<i>GoU Dev:</i>	83,489	12,428	15 %	12,428
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	611,978	249,022	40.7 %	145,505

## Vote:630 Kazo District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	school health done community sensitization done radio talk shows conducted HIV prevention activities conducted	School health Education done in 6 schools		school health done community sensitization done HIV prevention activities conducted	School health Education done in 6 schools
227001 Travel inland	1,000	360	36 %		110
227004 Fuel, Lubricants and Oils	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	610	31 %		360
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	610	31 %		360
Reasons for over/under performance: Closure of schools due to Covid - 19					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
Non Standard Outputs:	clinic and drug shops inspected sanitation day implemented trading centers inspected school visits done	Monitoring and supervision of trading centres done in Nkungu and Engari		clinic and drug shops inspected sanitation days implemented trading centers inspected school visits done	Monitoring and supervision of trading centres done in Nkungu and Engari
227001 Travel inland	1,000	470	47 %		220
227004 Fuel, Lubricants and Oils	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	720	36 %		470
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	720	36 %		470
Reasons for over/under performance:					
<b>Output : 088106 District healthcare management services</b>					
N/A					

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## Quarter2

Non Standard Outputs:	Quarterly support supervision done coordination activities conducted visitation of sites being constructed done quarterly performance review meetings conducted Annually reports compiled and submitted to MOH HMIS quarterly mentor ships conducted HIV Prevention and treatment activities conducted TB activities implemented Malaria activities implemented Epidemic detection and response activities implemented	Quarterly support supervision done in 21 Health Units Office coordination activities conducted Epidemic detection and response activities implemented Data cleaning exercise done	Quarterly support supervision done coordination activities conducted visitation of sites being constructed done quarterly performance review meetings conducted Annually reports compiled and submitted to MOH HMIS quarterly mentor ships conducted HIV Prevention and treatment activities conducted TB activities implemented Malaria activities implemented Epidemic detection and response activities implemented	Quarterly support supervision done in 21 Health Units Office coordination activities conducted Epidemic detection and response activities implemented Data cleaning exercise done
221002 Workshops and Seminars	13,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	484	48 %	484
221012 Small Office Equipment	300	0	0 %	0
222001 Telecommunications	1,000	500	50 %	250
222003 Information and communications technology (ICT)	2,500	594	24 %	0
227001 Travel inland	22,000	4,190	19 %	2,190
227004 Fuel, Lubricants and Oils	11,212	1,177	10 %	1,177
228002 Maintenance - Vehicles	2,000	392	20 %	392
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,508	7,337	38 %	4,493
Gou Dev:	0	0	0 %	0
External Financing:	33,504	0	0 %	0
Total:	53,012	7,337	14 %	4,493
Reasons for over/under performance:				
<b>Output : 088107 Immunisation Services</b>				
N/A				

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## Quarter2

Non Standard Outputs:	Cold chain maintenance and assessment done Distribution of vaccines and gas cylinders to lower units Spot supervision of static and outreaches Technical support supervision of immunization services done EPI micro plans updated	26 Fridges for cold chain serviced and maintained Immunization activities supervised	Cold chain maintenance and assessment done Distribution of vaccines and gas cylinders to lower units Spot supervision of static and outreaches Technical support supervision of immunization services done EPI micro plans updated	26 Fridges for cold chain serviced and maintained Immunization activities supervised
227001 Travel inland	4,000	2,030	51 %	1,030
227004 Fuel, Lubricants and Oils	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	2,780	40 %	1,780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	2,780	40 %	1,780

Reasons for over/under performance: Servicing of Fridges was a priority and that is why it was allocated funds more than planned

## Lower Local Services

## Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(100) Health workers are trained	(76) is the the number of health workers trained in H/Units	(20)is the the number of health workers trained in H/Units	(20)is the the number of health workers trained in H/Units
No of trained health related training sessions held.	(10) training sessions in related health held	(7) is the number of training sessions in health related	(2)is the number of training sessions in health related	(2)is the number of training sessions in health related
Number of outpatients that visited the Govt. health facilities.	(203477) is the number of out patients that visited the Gov't health facilities	( )	(50869)is the number of out patients that visited the Gov't health facilities	( )
Number of inpatients that visited the Govt. health facilities.	(10869) is the number of inpatients visited Gov't and facilities	( )	(100)is the number of inpatients visited Gov't and facilities	( )
No and proportion of deliveries conducted in the Govt. health facilities	(9869) is the number of deliveries conducted in Gov't health facilities	( )	(2476)is the number of deliveries conducted in Gov't health facilities	( )
% age of approved posts filled with qualified health workers	(78%) 78% of approved posts filled with qualified health workers	(80%) 80% of approved posts filled with qualified health workers	( )	(80%)80% of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(95%) is the %age of villages with functional( existing, trained and reporting quarterly ) VHTs	(82%) is the %age of villages with functional( existing, trained and reporting quarterly ) VHTs	(95%)is the %age of villages with functional( existing, trained and reporting quarterly ) VHTs	(82%)is the %age of villages with functional( existing, trained and reporting quarterly ) VHTs

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## Quarter2

No of children immunized with Pentavalent vaccine	(8750) is the number of children immunized with pentavalent vaccine	(4785) is the number of children immunized with pentavalent vaccine		(2187)is the number of children immunized with pentavalent vaccine	(4785)is the number of children immunized with pentavalent vaccine
Non Standard Outputs:	integrated out reaches conducted QI meetings held Health facility minor repairs done stationary of health facility bought general cleanliness of health facility maintained	integrated out reaches of health Units conducted stationary of health facility bought general cleanliness of health facility maintained		integrated out reaches conducted QI meetings held Health facility minor repairs done stationary of health facility bought general cleanliness of health facility maintained	integrated out reaches of health Units conducted stationary of health facility bought general cleanliness of health facility maintained
263367 Sector Conditional Grant (Non-Wage)	195,547	97,773	50 %		48,887
Wage Rect:	0	0	0 %		0
Non Wage Rect:	195,547	97,773	50 %		48,887
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	195,547	97,773	50 %		48,887
Reasons for over/under performance:	Outbreak of Corona virus				
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					
Non Standard Outputs:	monitoring of constructed and renovated health facilities done Immunization outreaches conducted			monitoring of constructed and renovated health facilities done Immunization outreaches conducted	
281504 Monitoring, Supervision & Appraisal of capital works	16,952	24,780	146 %		24,780
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	16,952	0	0 %		0
External Financing:	0	24,780	0 %		24,780
Total:	16,952	24,780	146 %		24,780
Reasons for over/under performance:					
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed	(1) Health Centre to be constructed is EngariHCIII in Engari subcounty	( )		( )	( )
No of healthcentres rehabilitated	(1) Health Centre to be rehabilitated is Kazo Hc IV in Kazo TC	( )		( )	( )
Non Standard Outputs:					
Non Standard Outputs:	N/A				
N/A					

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## 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:					
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>					
No of maternity wards constructed	(1) Kazo H/C IV maternity ward in town council constructed	(0) The procurement process for the maternity at Kazo HC IV is on going	()		(0)The procurement process for the maternity at Kazo HC IV is on going
No of maternity wards rehabilitated	() N/A	() N/A	()		()N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
312101 Non-Residential Buildings	172,086	3,000	2 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	172,086	3,000	2 %		3,000
External Financing:	0	0	0 %		0
Total:	172,086	3,000	2 %		3,000
Reasons for over/under performance: N/A					
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					
No of OPD and other wards constructed	() N/A	() N/A	()		()N/A
No of OPD and other wards rehabilitated	(1) Kyampangara OPD renovated	(0) The contract for the renovation of Kyampangara OPD awarded	()		(0)The contract for the renovation of Kyampangara OPD awarded
Non Standard Outputs:	N/A	N/A			N/A
312104 Other Structures	18,378	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	18,378	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,378	0	0 %		0
Reasons for over/under performance: N/A					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
N/A					
Non Standard Outputs:	All staff salaries paid			All staff salaries paid	
211101 General Staff Salaries	2,127,920	997,819	47 %		515,815

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Wage Rect:	2,127,920	997,819	47 %	515,815
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,127,920	997,819	47 %	515,815
Reasons for over/under performance:				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
N/A				
Non Standard Outputs:	Office coordination done integrated support supervision done quarterly monitoring &supervision done weekly, monthly, quarterly, annually reports compiled & submitted to MOH quarterly performance review meetings conducted, HMIS quarterly mentor ships conducted, quarterly improvement activities conducted.	Office coordination activities done integrated support supervision to 21 H/units done . weekly, monthly, quarterly reports compiled & submitted to MOH	Office coordination done integrated support supervision done quarterly monitoring &supervision done weekly, monthly, quarterly, annually reports compiled & submitted to MOH quarterly performance review meetings conducted, HMIS quarterly mentor ships conducted, quarterly improvement activities conducted.	Office coordination activities done integrated support supervision to 21 H/units done . weekly, monthly, quarterly reports compiled & submitted to MOH
227001 Travel inland	2,000	940	47 %	440
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,440	36 %	940
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,440	36 %	940
Reasons for over/under performance: Under funding				
Total For Health : Wage Rect:	2,127,920	997,819	47 %	515,815
Non-Wage Reccurent:	230,055	110,660	48 %	56,930
GoU Dev:	207,415	3,000	1 %	3,000
Donor Dev:	33,504	24,780	74 %	24,780
Grand Total:	2,598,894	1,136,260	43.7 %	600,524



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## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Payment of monthly salaries PLE Exams managed	salaries for 611 teachers paid		Payment of monthly salaries PLE Exams managed	salaries for 611 teachers paid
211101 General Staff Salaries	4,074,331	1,879,821	46 %		1,039,647
227001 Travel inland	3,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
228001 Maintenance - Civil	10,000	0	0 %		0
Wage Rect:	4,074,331	1,879,821	46 %		1,039,647
Non Wage Rect:	15,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,089,331	1,879,821	46 %		1,039,647
Reasons for over/under performance: PLE exams not done as planned due to Covid 19 lockdown					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(600) teachers paid salaries	(611) is the number of teachers paid		(611)611	(611)is the number of teachers paid
No. of qualified primary teachers	(600) qualified primary teachers	(611) is the number of qualified primary teachers		(611)611	(611)is the number of qualified primary teachers
No. of pupils enrolled in UPE	(28774) pupils enrolled in UPE	(28774) is the number of pupils enrolled in UPE		(28774)28774	(28774)is the number of pupils enrolled in UPE
No. of student drop-outs	(80) student drop- outs	(80) Is the number of students who drop-out		(80)80	(80)Is the number of students who drop- out
No. of Students passing in grade one	(350) Students passing in grade one	(350) is the number of students passing in grade one		(350)350	(350)is the number of students passing in grade one
No. of pupils sitting PLE	(3500) pupils sitting PLE	(2929) is the number of pupils sitting PLE		(3500)3500	(2929)is the number of pupils sitting PLE

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Non Standard Outputs:	-teachers paid salaries -qualified primary teachers recruited - Number of pupils sitting PLE increased Inspection of primary schools done Teachers workshops and seminars held UPE capitation grant paid	-teachers paid salaries -UPE capitation grant done	teachers paid salaries -qualified primary teachers recruited - Number of pupils sitting PLE increased Inspection of primary schools done Teachers workshops and seminars held UPE capitation grant paid	-teachers paid salaries -UPE capitation grant done
263367 Sector Conditional Grant (Non-Wage)	575,558	161,040	28 %	143,351
Wage Rect:	0	0	0 %	0
Non Wage Rect:	575,558	161,040	28 %	143,351
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	575,558	161,040	28 %	143,351
Reasons for over/under performance:	Teachers` workshops and seminars not done due to COVID 19 lockdown			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(2) Construction of 2 classroom blocks at Kyampangara PS and Kashenyanku PS	(0) contracts have been awarded,sites handover to contractors done	(2)2	(0)contracts have been awarded,sites handover to contractors done
No. of classrooms rehabilitated in UPE	(0) classrooms rehabilitated in UPE	(0) no funding	(0)0	(0)no funding
Non Standard Outputs:	Construction of a 2 classroom block at Kyampangara PS and Kashenyanku PS	procurement process for construction of a 2 classroom block at Kyampangara PS and Kashenyanku PS completed and contracts awarded	Construction of a 2 classroom block at Kyampangara PS and Kashenyanku PS	procurement process for construction of a 2 classroom block at Kyampangara PS and Kashenyanku PS completed and contracts awarded
281504 Monitoring, Supervision & Appraisal of capital works	2,832	944	33 %	944
312101 Non-Residential Buildings	144,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	146,832	944	1 %	944
External Financing:	0	0	0 %	0
Total:	146,832	944	1 %	944
Reasons for over/under performance:	delay in the procurement process			

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## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078183 Provision of furniture to primary schools</b>					
No. of primary schools receiving furniture	(30) Purchase of furniture(Desks)	()		()	()
Non Standard Outputs:	Purchase of furniture (Desks)				
N/A					
Reasons for over/under performance:					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:	teachers paid salaries Renovation of buildings at selected Schools done	renovation of buildings at selected schools not yet done -salary for 120 teachers was paid		Renovation of buildings at selected Schools done teachers paid salaries	renovation of buildings at selected schools not yet done -120 teachers paid salaries
211101 General Staff Salaries	1,098,028	559,665	51 %		293,984
227001 Travel inland	46,170	6,000	13 %		6,000
Wage Rect:	1,098,028	559,665	51 %		293,984
Non Wage Rect:	46,170	6,000	13 %		6,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,144,198	565,665	49 %		299,984
Reasons for over/under performance: funds for renovation of buildings delayed					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
No. of students enrolled in USE	(3200) students enrolled in USE	()		(3200)3200	()
No. of teaching and non teaching staff paid	(150) teaching and non teaching staff paid	()		(150)150	()
No. of students passing O level	(200) students passing O level	()		(200)200	()
No. of students sitting O level	(1000) students sitting O level	()		(1000)1000	()
Non Standard Outputs:	increased school enrolment USE CAPITATION GRANT PAID			increased school enrolment USE CAPITATION GRANT PAID	
263104 Transfers to other govt. units (Current)	16,779	0	0 %		0

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263367 Sector Conditional Grant (Non-Wage)	530,155	73,098	14 %	56,805
Wage Rect:	0	0	0 %	0
Non Wage Rect:	546,934	73,098	13 %	56,805
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	546,934	73,098	13 %	56,805

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	schools inspected and supervised parents and children sensitised about HIV/AIDS prevention Teachers sensitised about Gender mainstreaming and environmental protection	- 60 schools inspected and supervised - 400 teachers and 200 P7 learners sensitised about HIV/AIDS prevention ,gender mainstreaming and environmental protection.		schools inspected and supervised parents and children sensitised about HIV/AIDS prevention Teachers sensitised about Gender mainstreaming and environmental protection.
227001 Travel inland	11,221	5,469	49 %	5,000
227004 Fuel, Lubricants and Oils	10,678	4,548	43 %	3,093
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,899	10,017	46 %	8,093
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,899	10,017	46 %	8,093

Reasons for over/under performance: Parents` sensitisation meetings not done due to COVID 19 lockdown

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A				
Non Standard Outputs:	Minor Renovations at Buteraniro PS	minor renovations at Buteraniro PS not yet done		Minor Renovations at Buteraniro PS minor renovations at Buteraniro PS not yet done
N/A				
Reasons for over/under performance:	funds have not been sent			

**Output : 078403 Sports Development services**

N/A				
Non Standard Outputs:	sports activities i.e games,athletics,MD D carried out -Sports uniform purchased	15 sets of sports uniform purchased		sports activities i.e games,athletics,MD D carried out -Sports uniform purchased
227001 Travel inland	10,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0
Reasons for over/under performance: Sports activities i.e games,athletics,MDD not done due to COVID 19 lockdown				
<b>Output : 078404 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	htrs trained on Finance management and general school administration -SMCs and PTAs trained on their roles	70 Htrs trained on Finance management and general school administration -SMCs and PTAs of 40 schools trained	htrs trained on Finance management and general school administration -SMCs and PTAs trained on their roles	70 Htrs trained on Finance management and general school administration -SMCs and PTAs of 40 schools trained
227001 Travel inland	10,000	5,000	50 %	5,000
227004 Fuel, Lubricants and Oils	5,000	2,000	40 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	7,000	47 %	7,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	7,000	47 %	7,000
Reasons for over/under performance: inadequate time for intensified training for headteachers				
<b>Output : 078405 Education Management Services</b>				
N/A				
Non Standard Outputs:	schools monitored and DEO's office coordinated -sensitisation of parents,teachers and learners on HIV/AIDS prevention and environmental conservation	- 40 Schools monitored and DEO's office co-ordinated -Sensitisation of 400 teachers and 2000 learners about HIV/AIDS prevention and environmental conservation	schools monitored and DEO's office coordinated -sensitisation of parents,teachers and learners on HIV/AIDS prevention and environmental conservation	-40 Schools monitored and DEO's office co-ordinated -Sensitisation of 400 teachers and 2000 learners about HIV/AIDS prevention and environmental conservation
227001 Travel inland	7,000	0	0 %	0
227004 Fuel, Lubricants and Oils	5,287	1,775	34 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,287	1,775	14 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,287	1,775	14 %	0
Reasons for over/under performance: Parents` sensitisation not done due to COVID 19 lockdown				
<b>Capital Purchases</b>				

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## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078472 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Departmental Vehicle procured	Departmental vehicle not yet procured		Departmental Vehicle procured	Departmental vehicle not yet procured
312201 Transport Equipment	148,000	3,454	2 %		3,454
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	148,000	3,454	2 %		3,454
External Financing:	0	0	0 %		0
Total:	148,000	3,454	2 %		3,454
Reasons for over/under performance:	Delay in releasing funds				
Total For Education : Wage Rect:	5,172,360	2,439,487	47 %		1,333,631
Non-Wage Reccurent:	1,247,848	258,930	21 %		221,249
GoU Dev:	294,832	4,398	1 %		4,398
Donor Dev:	0	0	0 %		0
Grand Total:	6,715,040	2,702,814	40.3 %		1,559,278

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## 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 : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Road grading done Bush clearing done Road shaping done Escarvation of side drains and off shoots done Installation of Culverts done	Road grading of Nyamambo Kitengyeto road done Bush clearing done Road shaping done Escarvation of side drains and off shoots done 4 Monitoring visits on road works done Road grading on Kazo Rwamuranga Kijuma (16.2km) done Bush clearing done Road shaping done Escarvation of side drains and off shoots done		Road grading done Bush clearing done Road shaping done Escarvation of side drains and off shoots done Installation of Culverts done	Road grading on Kazo Rwamuranga Kijuma (16.2km) done Bush clearing done Road shaping done Escarvation of side drains and off shoots done 4 Monitoring visits of road works done.
211103 Allowances (Incl. Casuals, Temporary)	43,000	15,585	36 %		13,635
221009 Welfare and Entertainment	2,101	800	38 %		450
227001 Travel inland	20,000	11,125	56 %		7,455
227004 Fuel, Lubricants and Oils	178,000	75,133	42 %		36,968
228001 Maintenance - Civil	40,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	283,101	102,643	36 %		58,508
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	283,101	102,643	36 %		58,508
Reasons for over/under performance:	Hiring of road equipment was expensive Heavy rains				
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Maintenance of district road equipment and machinery			Maintenance of district road equipment and machinery	
228002 Maintenance - Vehicles	20,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 048106 Urban Roads Maintenance</b>				
N/A				
Non Standard Outputs:	Road grading done Bush clearing done Road shaping done Escarvation of side drains and off shoots done Installation of Culverts done	Road grading done Bush clearing done Road shaping done Escarvation of side drains and off shoots done Installation of Culverts done		
N/A				
Reasons for over/under performance:				
<b>Output : 048107 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Capacity building of staff	Capacity building of 1 staff was done	Capacity building of staff done	Capacity building of 1 staff was done
221003 Staff Training	8,000	375	5 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	375	5 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	375	5 %	375
Reasons for over/under performance:				
<b>Output : 048108 Operation of District Roads Office</b>				
N/A				
Non Standard Outputs:	Office coordination and compound cleaning at the district head quarters	Office coordination activities done	Office coordination and compound cleaning at the district head quarters	Office coordination activities done
211103 Allowances (Incl. Casuals, Temporary)	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	926	46 %	463
221012 Small Office Equipment	500	0	0 %	0
222001 Telecommunications	500	0	0 %	0
222003 Information and communications technology (ICT)	5,000	5,000	100 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	800	0	0 %	0
227001 Travel inland	10,000	1,870	19 %	605



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227004 Fuel, Lubricants and Oils	7,000	5,236	75 %	3,487
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,000	13,032	48 %	4,555
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,000	13,032	48 %	4,555

Reasons for over/under performance: Lack of departmental vehicle which affected the timely implementation of the activities

**Capital Purchases****Output : 048172 Administrative Capital**

N/A

N/A

281504 Monitoring, Supervision & Appraisal of capital works	0	3,670	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	3,670	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	3,670	0 %	0

Reasons for over/under performance:

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>338,101</i>	<i>119,720</i>	<i>35 %</i>	<i>63,438</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>338,101</i>	<i>119,720</i>	<i>35.4 %</i>	<i>63,438</i>

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## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	water & sanitation meetings held ,mandatory public notice displayed extension workers meetings held, quarterly reports prepared and submitted,office coordination done Office stationery,fuel and ICT equipment procured	water & sanitation meetings held, extension workers meetings held, office coordination done, Office stationery,fuel procured		water & sanitation meetings held ,mandatory public notice displayed extension workers meetings held, quarterly reports prepared and submitted,office coordination done Office stationery,fuel	water & sanitation meetings held, extension workers meetings held, office coordination done, Office stationery,fuel procured
221009 Welfare and Entertainment	2,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,089	400	37 %		0
221012 Small Office Equipment	325	0	0 %		0
222001 Telecommunications	557	0	0 %		0
227001 Travel inland	13,000	6,513	50 %		3,293
227004 Fuel, Lubricants and Oils	10,000	5,000	50 %		2,000
228002 Maintenance - Vehicles	2,925	546	19 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,395	12,459	41 %		5,293
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,395	12,459	41 %		5,293
Reasons for over/under performance:	Lack of a departmental vehicle Lack of office space				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(10) No. of supervision visits during and after construction	(7) Is the No. of supervision visits during and after construction done		(2)No. of supervision visits during and after construction	(5)Is the No. of supervision visits during and after construction done
No. of water points tested for quality	(60) is no. of water points tested for quality	(0) No water testing done yet.		(0)No testing will be done	(0)No water testing done yet.
No. of District Water Supply and Sanitation Coordination Meetings	(4) is the number District Water Supply and Sanitation Coordination at District and LLGs	(2) is the number of District Water Supply and Sanitation Coordination at District		(1)is the number District Water Supply and Sanitation Coordination at District and LLGs	(1)is the number of District Water Supply and Sanitation Coordination at District

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No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory Public notices displayed within financial year	(3) is the number of mandatory public notices were displayed	(1)Mandatory Public notices displayed within financial year	(3)is the number of mandatory public notices were displayed
No. of sources tested for water quality	(10) is the no. of sources tested for water quality	(0) No Quality testing was done	(0)No Quality testing will be done	(0)No Quality testing was done
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	5,000	2,245	45 %	1,270
227004 Fuel, Lubricants and Oils	7,302	1,750	24 %	0
228002 Maintenance - Vehicles	0	957	0 %	957
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,302	4,952	40 %	2,227
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,302	4,952	40 %	2,227
Reasons for over/under performance:	Have not yet got consultants for water quality testing yet. Lack of means of transport to do monitoring and supervision			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(10) is the No. of water points rehabilitated	(0) Not yet done	(0)	(0)Not yet done
% of rural water point sources functional (Gravity Flow Scheme)	() N/A	() N/A	()	()N/A
% of rural water point sources functional (Shallow Wells )	() N/A	() N/A	()	()N/A
No. of water pump mechanics, scheme attendants and caretakers trained	() N/A	() N/A	()	()N/A
No. of public sanitation sites rehabilitated	() N/A	()	()	()
Non Standard Outputs:	Post construction support to water user committees done	N/A	N/A	N/A
221001 Advertising and Public Relations	1,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
227001 Travel inland	4,513	2,175	48 %	1,058
227004 Fuel, Lubricants and Oils	3,000	750	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,513	2,925	31 %	1,058
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,513	2,925	31 %	1,058
Reasons for over/under performance:	N/A			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(2) is the number of water and sanitation promotional events undertaken	(0) No promotion events to be undertaken	(0)No promotion events to be undertaken	(0)No promotion events to be undertaken

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No. of water user committees formed.	(31) is the No. of water user committees formed.	(7) is the No. of water user committees formed.	(15) is the No. of water user committees formed.	(7) is the No. of water user committees formed.
No. of Water User Committee members trained	(155) is the No. of Water User Committee members trained	(49) is the No. of Water User Committee members trained	(65) User Committee members trained	(49) is the No. of Water User Committee members trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() N/A	() N/A	()	() N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(6) is the No. of advocacy activities (drama shows, radio, spots, public campaigns on promoting water, sanitation and good hygiene practices	() No advocacy activity was carried out	(2) is the No. of advocacy activities (drama shows, radio, spots, public campaigns on promoting water, sanitation and good hygiene practices	() No advocacy activity was carried out
Non Standard Outputs:	N/A	N/A	N/A	N/A
221009 Welfare and Entertainment	900	85	9 %	0
222001 Telecommunications	100	20	20 %	0
227001 Travel inland	11,241	5,476	49 %	2,626
227004 Fuel, Lubricants and Oils	3,000	292	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,241	5,873	39 %	2,626
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,241	5,873	39 %	2,626

Reasons for over/under performance: Low community turn involvement  
Community members refuse to take up responsibility

## Lower Local Services

## Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

N/A				
Non Standard Outputs:	institutional rain water tanks rehabilitated district wide	Contracts for service providers have been awarded	Procurement of service providers	Contracts have been awarded
263370 Sector Development Grant	16,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	0	0 %	0

Reasons for over/under performance:

## Capital Purchases

## Output : 098172 Administrative Capital

N/A				
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Non Standard Outputs:	Construction of Rain water tanks, rehabilitation rain water tanks, Testing new water sources for quality standards, supervision of new projects, payment of retention and construction of water office at the head Quarters of the district done	Contracts have been awarded to service providers	Procurement of service providers done	Contracts have been awarded to service providers
281504 Monitoring, Supervision & Appraisal of capital works	8,606	2,220	26 %	2,220
312101 Non-Residential Buildings	145,000	7,280	5 %	7,280
312104 Other Structures	65,000	1,667	3 %	1,667
312201 Transport Equipment	14,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	233,106	11,167	5 %	11,167
External Financing:	0	0	0 %	0
Total:	233,106	11,167	5 %	11,167
Reasons for over/under performance:				
<b>Output : 098175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	A rapport with village leaders created campaigns at village level launched community baseline established villages triggered promotion of sanitation week done	20 villages identified and triggered in Engari and Kanoni S/Cs	A rapport with village leaders created campaigns at village level launched community baseline established villages triggered promotion of sanitation week done	20 villages identified and triggered in Engari and Kanoni S/Cs
281504 Monitoring, Supervision & Appraisal of capital works	19,802	3,649	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	3,649	18 %	0
External Financing:	0	0	0 %	0
Total:	19,802	3,649	18 %	0
Reasons for over/under performance: Out break of Corona virus affected the implementation of activities				
<b>Output : 098180 Construction of public latrines in RGCs</b>				
No. of public latrines in RGCs and public places	(1) is the No. of public latrine constructed at Kyampangara T/C in Kazo S/C	( ) The site at Kyampangara T/C was handed over to the contractor	( )	( )The site at Kyampangara T/C was handed over to the contractor
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	21,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098183 Borehole drilling and rehabilitation</b>				
No. of deep boreholes drilled (hand pump, motorised)	(8) is the No. of deep boreholes sitted and drilled in all the 7 LLGs and monitoring and supervision of the projects done	( ) siting of 8 deep boreholes done, contract awarded and signed	( )siting of deep boreholes done	( )siting of 8 deep boreholes done, contract awarded and signed
No. of deep boreholes rehabilitated	(10) is the No. of deep boreholes rehabilitated in the 7 sub counties and retention paid	( ) Assessment of sites done, requisition for spares done	( )Procurement of spares done	( )Assessment of sites done, requisition for spares done
Non Standard Outputs:	N/A	N/A	N/A	N/A
312104 Other Structures	238,795	23,186	10 %	23,186
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	238,795	23,186	10 %	23,186
External Financing:	0	0	0 %	0
Total:	238,795	23,186	10 %	23,186
Reasons for over/under performance:				
<b>Output : 098184 Construction of piped water supply system</b>				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) specific designs for min piped water scheme done	( ) TORs developed and procurement requisition for consultancy services done	( )Feasibility study	( )TORs developed and procurement requisition for consultancy services done
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) N/A	( ) N/A	( )	( )N/A
Non Standard Outputs:	N/A	N/A		N/A
281503 Engineering and Design Studies & Plans for capital works	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	0	0 %	0
Reasons for over/under performance:				
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	67,452	26,210	39 %	11,205
GoU Dev:	568,703	38,002	7 %	34,353

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>636,155</i>	<i>64,212</i>	<i>10.1 %</i>	<i>45,558</i>

## Vote:630 Kazo 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:	Office coordination done Stationery procured Desktop computer and a printer procured	Office coordination activities done Stationery procured		Office coordination done Stationery procured	Office coordination activities done Stationery procured
221008 Computer supplies and Information Technology (IT)	3,250	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	680	450	66 %		40
222001 Telecommunications	600	300	50 %		150
223005 Electricity	120	30	25 %		0
227001 Travel inland	1,600	225	14 %		225
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,250	1,005	16 %		415
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,250	1,005	16 %		415
Reasons for over/under performance:	Under funding				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(2) Hectors) of trees established (planted and surviving)	(0.54) is the number of Hectares) of trees established (planted and surviving)		(2)is the number of Hectares) of trees established (planted and surviving)	(0)No trees planted in the quarter
Number of people (Men and Women) participating in tree planting days	(100) people (Men and Women) participating in tree planting days	(79) is number of people (Men and Women) participating in tree planting days		(50)is number of people (Men and Women) participating in tree planting days	(0)No planting days in the Quarter
Non Standard Outputs:	N/A	N/A		N/A	N/A
224001 Medical and Agricultural supplies	500	0	0 %		0
224006 Agricultural Supplies	200	0	0 %		0
227001 Travel inland	800	400	50 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	400	27 %		200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	400	27 %		200



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## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Lack of means of transport Under funding				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(1) Agro forestry Demonstrations	(0) No Agro forestry demonstrations done		(0)No demonstration	(0)No Agro forestry demonstrations done
No. of community members trained (Men and Women) in forestry management	(300) community members trained (Men and Women) in forestry management	(126) is the number of community members trained (Men and Women) in forestry management		(100)is the number of community members trained (Men and Women) in forestry management	(26)18 men and 8 women were trained in forestry management
Non Standard Outputs:	N/A	Training in fuel saving technology and forestry management done		Training in fuel saving technology and forestry management	Training in fuel saving technology and forestry management done
221009 Welfare and Entertainment	300	150	50 %		150
227001 Travel inland	1,450	725	50 %		363
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,750	875	50 %		513
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,750	875	50 %		513
Reasons for over/under performance:	Lack of means of transport Inadequate funding Outbreak of Corona Virus				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(4) is the number of monitoring and compliance surveys/inspections undertaken	(3) is the number of monitoring and compliance surveys/inspections undertaken		()	(2)is the number of monitoring and compliance surveys/inspections undertaken
Non Standard Outputs:	N/A	N/A			N/A
227001 Travel inland	2,000	1,458	73 %		958
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,458	73 %		958
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,458	73 %		958
Reasons for over/under performance:	Lack of means of transport Inadequate funding				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(3) is the No. of Water Shed Management Committees formulated	(2) Not yet done		(2)is the No. of Water Shed Management Committees formulated	(0)Not yet done

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Non Standard Outputs:	N/A	N/A	N/A	N/A
221001 Advertising and Public Relations	191	0	0 %	0
227001 Travel inland	2,000	625	31 %	313
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,191	625	29 %	313
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,191	625	29 %	313
Reasons for over/under performance:				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
No. of Wetland Action Plans and regulations developed	(2) is the No of Wetland Action Plans and regulations developed	(0) Not yet developed	( )	(0)Not yet developed
Area (Ha) of Wetlands demarcated and restored	(3) is the number of Hectares of Wetlands demarcated and restored	(0) Not yet done	( )	(0)Not yet done
Non Standard Outputs:	N/A			
221009 Welfare and Entertainment	300	0	0 %	0
227001 Travel inland	4,200	900	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	900	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	900	20 %	0
Reasons for over/under performance: Under funding Lack of means of transport				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	(500) is the number of men and women trained in ENR monitoring	(216) is the number of men and women trained in ENR monitoring	(125)is the number of men and women trained in ENR monitoring	(91)21 women and 70 men trained in ENR management
Non Standard Outputs:	Men and women trained in HIV prevention and nutrition Climate change training carried out	Men and Women were sensitized on climate change and HIV prevention	Men and women trained in HIV prevention and nutrition Climate change training carried out	Men and Women were sensitized on climate change and HIV prevention
221009 Welfare and Entertainment	200	50	25 %	50
227001 Travel inland	2,550	1,278	50 %	1,278
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,750	1,328	48 %	1,328
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,750	1,328	48 %	1,328

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Lack of means of transport					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
No. of monitoring and compliance surveys undertaken	(4) number of monitoring and compliance visits.	(2) is the number of monitoring and compliance visits.		(1)is the number of monitoring and compliance visits.	(1)is the number of monitoring and compliance visits.
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	4,500	2,170	48 %		1,260
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,500	2,170	48 %		1,260
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,500	2,170	48 %		1,260
Reasons for over/under performance: In adequate funding					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
No. of new land disputes settled within FY	(40) is the No of new land disputes settled within the FY	(12) is the No of new land disputes settled within the FY		(10)is the No of new land disputes settled within the FY	(2)is the No of new land disputes settled within the FY
Non Standard Outputs:	Sensitization of LLGs in public land management done Titling of public and individual lands done Public and Individual lands surveyed Upcoming trading centres monitored and physical plans produced	Sensitization of LLGs in public land management done Monitoring of upcoming trading centres in Engari and Rwemikoma S/Cs		Sensitization of LLGs in public land management done Titling of public and individual lands done Public and Individual lands surveyed Upcoming trading centres monitored and physical plans produced	Monitoring of upcoming trading centres in Engari and Rwemikoma S/Cs
221001 Advertising and Public Relations	400	0	0 %		0
227001 Travel inland	2,789	1,195	43 %		553
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,189	1,195	37 %		553
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,189	1,195	37 %		553

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## Quarter2

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Low funding Lack of means of transport				
<i>Total For Natural Resources : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	28,630	9,955	35 %		5,538
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	28,630	9,955	34.8 %		5,538

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## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	sector meeting conducted. Projects monitored. Office coordinated. airtime procured, travels to Kampala made, utility bills paid. Stationery and small office equipments procured. Radio talk shows conducted.	YLP and PWDS beneficiary groups Monitored UWEP beneficiary groups of Engari and Kanoni S/Cs verified		sector meeting conducted. Projects monitored. Office coordinated. airtime procured, travels to Kampala made, utility bills paid. Stationery and small office equipments procured. Radio talk shows conducted.	YLP and PWDS beneficiary groups Monitored UWEP beneficiary groups of Engari and Kanoni S/Cs verified
227001 Travel inland	4,000	1,750	44 %		1,290
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,750	44 %		1,290
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,750	44 %		1,290
Reasons for over/under performance:	Lack of means transport				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	CDOs facilitated to monitor Govt projects.Verification of groups done.Backstopping trainings,appraisal and capacity building done. Communities trained in developmental activities.	Financial literacy training conducted in Kanoni, Engari, Burunga and Rwemikoma S/Cs done		CDOs facilitated to monitor Govt projects.Verification of groups done.Backstopping trainings,appraisal and capacity building done. Communities trained in developmental activities.	Financial literacy training conducted in Kanoni, Engari, Burunga and Rwemikoma S/Cs done
227001 Travel inland	4,000	1,974	49 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,974	49 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,974	49 %		1,000
Reasons for over/under performance:	Under funding Lack of means of transport				
Output : 108105 Adult Learning					

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No. FAL Learners Trained	() N/A	()	()	()
Non Standard Outputs:	Mapping of FAL classes and instructors done. FAL materials procured. FAL stakeholders oriented. communities mobilised about FAL program. Celebrations of literacy held. Regular meeting with instructors and leaders held. M&E of FAL classes		Mapping of FAL classes and instructors done. FAL materials procured. FAL stakeholders oriented. communities mobilised about FAL program. Celebrations of literacy held. Regular meeting with instructors and leaders held. M&E of FAL classes	
227001 Travel inland	3,000	580	19 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	580	19 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	580	19 %	0
Reasons for over/under performance:				
<b>Output : 108107 Gender Mainstreaming</b>				
N/A				
Non Standard Outputs:	Community sensitization meetings made. Gender awareness meetings for leaders carried out. Sensitization meetings on skills enhancement conducted. Gender policy developed. HIV/AIDS awareness and stakeholders meeting held. HIV/AIDS policy developed. HIV/AIDS strategic plan developed. Gender information disseminated.	Gender Awareness training conducted in Engari and Buremba S/c	Community sensitization meetings made. Gender awareness meetings for leaders carried out. Sensitization meetings on skills enhancement conducted. Gender policy developed. HIV/AIDS awareness and stakeholders meeting held. HIV/AIDS policy developed. HIV/AIDS strategic plan developed. Gender information disseminated.	Gender Awareness training conducted in Engari and Buremba S/c
227001 Travel inland	3,000	400	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	400	13 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	400	13 %	0
Reasons for over/under performance: Under funding Lack of transport means				
<b>Output : 108108 Children and Youth Services</b>				

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No. of children cases ( Juveniles) handled and settled	(20) is the number of Children and Juveniles cases handled and settled	(12) is the number of Children and Juveniles cases handled and settled	( )	(8)is the number of Children and Juveniles cases handled and settled
Non Standard Outputs:	Community sensitization meetings held. Youth mobilized to engage in IGAs. Youth groups supported. Child work force trained. Youth day celebrated. The day of African child celebrated. Skills training for Youth done. Coordination meetings conducted. Homes and schools visited.	Community sensitization meetings held in Rwamuranga. Youth mobilized to engage in IGAs in Nkungu S/c.	Community sensitization meetings held. Youth mobilized to engage in IGAs. Youth groups supported. Child work force trained. Youth day celebrated. The day of African child celebrated. Skills training for Youth done. Coordination meetings conducted. Homes and schools visited.	Community sensitization meetings held in Rwamuranga. Youth mobilized to engage in IGAs in Nkungu S/c.
227001 Travel inland	6,000	2,990	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,990	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,990	50 %	1,000
Reasons for over/under performance:	Lack of means of transport			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	( ) N/A	( ) N/A	( )	( )N/A
Non Standard Outputs:	Youth leaders oriented. 4 Youth councils held. Youth executive meetings held. Youth projects supported. Youth projects monitored. National celebrations attended. Youth mobilized to join government programs.	Youth councils held. Youth projects monitored.	Youth leaders oriented. 4 Youth councils held. Youth executive meetings held. Youth projects supported. Youth projects monitored. National celebrations attended. Youth mobilized to join government programs.	Youth councils held. Youth projects monitored.
227001 Travel inland	4,000	1,998	50 %	999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,998	50 %	999
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,998	50 %	999
Reasons for over/under performance:	Under funding Lack of means of transport			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	( ) N/A	( ) N/A	( )	( )N/A

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Non Standard Outputs:		PWDs assisted with devices. PWDs and older persons councils conducted. PWDs groups verified and monitored. PWDs leaders trained. PWDs Day celebrated/held. PWDs groups back stopped. Reports submitted. Executive meetings held. Elders day celebrated/ held.	PWDs and older persons councils conducted. PWDs Groups monitored	PWDs assisted with devices. PWDs and older persons councils conducted. PWDs groups verified and monitored. PWDs leaders trained. PWDs Day celebrated/held. PWDs groups back stopped. Reports submitted. Executive meetings held. Elders day celebrated/ held.	PWDs and older persons councils conducted. PWDs Groups monitored
227001	Travel inland	8,000	3,996	50 %	1,998
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	3,996	50 %	1,998
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	3,996	50 %	1,998
Reasons for over/under performance:		Outbreak of Corona Virus hindered the celebration of the PWDs			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		Sensitization on labor laws done.Work places monitored.Labor day celebrated/held, Victims of child labour settled.		Sensitization on labor laws done.Work places monitored.Labor day celebrated/held, Victims of child labour settled.	
227001	Travel inland	2,000	1,000	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,000	50 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,000	50 %	0
Reasons for over/under performance:					
Output : 108114 Representation on Women's Councils					
No. of women councils supported		() N/A	()	()	()
Non Standard Outputs:		N/A	N/A	N/A	N/A
227001	Travel inland	4,000	999	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	999	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	999	25 %	0
Reasons for over/under performance:		Lack of enough funding			



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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108115 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	Invitation letters for trainings delivered. Footage allowances paid. Workshops and seminars attended.	Sensitization meeting of CDOs on Emyooga Conducted		Invitation letters for trainings delivered. Footage allowances paid. Workshops and seminars attended.	Sensitization meeting of CDOs on Emyooga Conducted
227001 Travel inland	3,000	1,446	48 %		697
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,446	48 %		697
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,446	48 %		697
Reasons for over/under performance:					
<b>Output : 108116 Social Rehabilitation Services</b>					
N/A					
Non Standard Outputs:	HIV/AIDS Awareness created, meetings facilitated	HIV/AIDS Awareness created, meetings facilitated		HIV/AIDS Awareness created, meetings facilitated	HIV/AIDS Awareness created, meetings facilitated
227001 Travel inland	1,027	497	48 %		257
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,027	497	48 %		257
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,027	497	48 %		257
Reasons for over/under performance:					
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					
Non Standard Outputs:	Sector meetings held. Workshops and seminars attended/held. Office/departmental activities coordinated.			Sector meetings held. Workshops and seminars attended/held. Office/departmental activities coordinated.	
227001 Travel inland	11,436	5,718	50 %		2,859

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,436	5,718	50 %	2,859
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,436	5,718	50 %	2,859

Reasons for over/under performance:

**Lower Local Services****Output : 108151 Community Development Services for LLGs (LLS)**

N/A

Non Standard Outputs:	PWDs at lower councils supported to start IGAs	PWDs at lower councils supported to start IGAs		
263204 Transfers to other govt. units (Capital)	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance:

**Capital Purchases****Output : 108172 Administrative Capital**

N/A

Non Standard Outputs:	YLP beneficiary groups selected, YLP groups trained, YLP groups given enterprises of their choices, YLP groups monitored	YLP beneficiary groups selected, YLP groups trained, YLP groups given enterprises of their choices, YLP groups monitored		
281504 Monitoring, Supervision & Appraisal of capital works	11,751	999	9 %	999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	999	0 %	999
Gou Dev:	11,751	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,751	999	9 %	999

Reasons for over/under performance:

Total For Community Based Services : Wage Rect:	0	0	0 %	0
Non-Wage Recurrent:	56,463	24,347	43 %	11,098
GoU Dev:	11,751	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	68,214	24,347	35.7 %	11,098

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:					
Non Standard Outputs:	District Planning Activities done Office coordination done Staff welfare maintained	District Planning Activities done Office coordination done Staff welfare maintained		District Planning Activities done Office coordination done Staff welfare maintained	District Planning Activities done Office coordination done Staff welfare maintained
221009 Welfare and Entertainment	1,500	750	50 %		375
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		500
221012 Small Office Equipment	800	400	50 %		200
222001 Telecommunications	1,200	600	50 %		300
227001 Travel inland	13,000	6,500	50 %		3,299
227004 Fuel, Lubricants and Oils	5,200	1,627	31 %		327
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,700	10,377	46 %		5,001
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,700	10,377	46 %		5,001
Reasons for over/under performance:	Lack of means of transport				
Output : 138302 District Planning					
No of qualified staff in the Unit	(0) No staff will be recruited	(0) No staff will be recruited		(0)No staff will be recruited	(0)No staff will be recruited
No of Minutes of TPC meetings	(12) is the number of TPC meetings held	(6) is the number of TPC meetings held		(3) is the number of TPC meetings held	(3)is the number of TPC meetings held

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Non Standard Outputs:	4 quarterly reports on Budget performance prepared submitted to MoFPED and Budget estimates prepared and approved. Budget Conference in preparation for Budget estimates for FY 2020/21 held BFP, for FY 2020/21 prepared and submitted to MoFPED for approval Draft Budget Estimates and Annual workplan for FY 2021/2022 prepared, laid before council and submitted to MoFPED. Final Approved Budget estimates, annual performance contract, annual workplan, procurement plan and recruitment plan for FY 2021/2022 prepared, and submitted to MoFPED for approval. 5 year Development Plan prepared and submitted for Approval	Q1 PBS report on Budget performance prepared and submitted to MoFPED for Approval Budget Conference in preparation for Budget estimates for FY 2021/22 held on 28th Oct 2020, BFP for FY 2021/22 prepared and submitted on 20th Nov 2020 to MoFPED for approval	Q1 PBS report on Budget performance prepared and submitted to MoFPED for Approval Budget Conference in preparation for Budget estimates for FY 2021/22 held BFP for FY 2021/22 prepared and submitted to MoFPED for approval	Q1 PBS report on Budget performance prepared and submitted to MoFPED for Approval Budget Conference in preparation for Budget estimates for FY 2021/22 held on 28th Oct 2020, BFP for FY 2021/22 prepared and submitted on 20th Nov 2020 to MoFPED for approval
221002 Workshops and Seminars	9,000	0	0 %	0
221009 Welfare and Entertainment	5,300	2,650	50 %	1,425
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	1,000
223005 Electricity	200	100	50 %	100
227001 Travel inland	13,000	6,500	50 %	3,250
227004 Fuel, Lubricants and Oils	5,600	2,800	50 %	2,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,100	13,050	37 %	8,575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,100	13,050	37 %	8,575
Reasons for over/under performance:				
<b>Output : 138303 Statistical data collection</b>				
N/A				

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Non Standard Outputs:		District Statistics database Established. Annual statistical Abstract produced and submitted to UBOS. Statistical Data Collected and updated quarterly. Continuous data collection, processing, analysis and periodical statistical reports produced and disseminated to stakeholders	Statistical Data Collected and updated quarterly. Continuous data collection, processing, analysis and periodical statistical reports produced and disseminated to stakeholders	District Statistics database Established. Statistical Data Collected and updated quarterly. Continuous data collection, processing, analysis and periodical statistical reports produced and disseminated to stakeholders	Statistical Data Collected and updated quarterly. Continuous data collection, processing, analysis and periodical statistical reports produced and disseminated to stakeholders
227001	Travel inland	4,500	2,250	50 %	1,780
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,500	2,250	50 %	1,780
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,500	2,250	50 %	1,780
Reasons for over/under performance:					
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		Demographic data collected and published Data sharing and dissemination done population reports produced to guide development activities and policies within Kazo district. Producing of the population action plan for the district mainstreaming of population issues in the sector plans and District Development plan	Demographic data collected and published Data sharing and dissemination done	Demographic data collected and published Data sharing and dissemination done population reports produced to guide development activities and policies within Kazo district. Producing of the population action plan for the district mainstreaming of population issues in the sector plans and District Development plan	Demographic data collected and published Data sharing and dissemination done
227001	Travel inland	4,500	2,250	50 %	1,288
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,500	2,250	50 %	1,288
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,500	2,250	50 %	1,288
Reasons for over/under performance:		Lack of means of transport			
Output : 138306 Development Planning					
N/A					

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Non Standard Outputs:					
	Monitoring and evaluation of sector plans, implementation progress, projects and LLGs processes. Monitoring, documentation and profiling of Government projects	Monitoring and evaluation of sector plans, implementation progress, projects and LLGs processes done. Monitoring, documentation and profiling of Government projects		Monitoring and evaluation of sector plans, implementation progress, projects and LLGs processes. Monitoring, documentation and profiling of Government projects	Monitoring and evaluation of sector plans, implementation progress, projects and LLGs processes done. Monitoring, documentation and profiling of Government projects
227001 Travel inland	6,000	3,000	50 %		1,505
227004 Fuel, Lubricants and Oils	1,000	500	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	3,500	50 %		2,005
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	3,500	50 %		2,005
Reasons for over/under performance: Lack of means of transport					
<b>Output : 138307 Management Information Systems</b>					
N/A					
Non Standard Outputs:					
	IT equipment serviced	IT equipment serviced		IT equipment serviced	IT equipment serviced
227001 Travel inland	500	250	50 %		125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	250	50 %		125
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	500	250	50 %		125
Reasons for over/under performance:					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
N/A					
Non Standard Outputs:					
	Sector Plans monitored and evaluated	Sector Plans monitored and evaluated		Sector Plans monitored and evaluated	Sector Plans monitored and evaluated
227001 Travel inland	1,700	850	50 %		425

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,700	850	50 %	425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,700	850	50 %	425
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Projectors, Movable speakers, Chairs, procured Development Projects monitored and supervised	Development projects Appraised, monitored and supervised Projector procured	Development projects Appraised, monitored and supervised	Development projects Appraised, monitored and supervised Projector procured
281504 Monitoring, Supervision & Appraisal of capital works	9,199	6,132	67 %	6,132
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,199	6,132	67 %	6,132
External Financing:	0	0	0 %	0
Total:	9,199	6,132	67 %	6,132
Reasons for over/under performance:				
Total For Planning : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	76,000	32,527	43 %	19,199
GoU Dev:	9,199	6,132	67 %	6,132
Donor Dev:	0	0	0 %	0
Grand Total:	85,199	38,660	45.4 %	25,332

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## 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:	Internal Audit Office and coordination activities done Newspapers procured Stationery for the Department procured Fuel and facilitation for internal Audit activities provided. Staff salaries and supervision done	Internal Audit Office and coordination activities done supervision done Internal Audit for LLGs, Secondary schools, Health Units, Headquarter departments done		Internal Audit Office and coordination activities done Newspapers procured Stationery for the Department procured Fuel and facilitation for internal Audit activities provided. Staff salaries and supervision done Internal Audit for LLGs, Secondary schools, Health Units, Headquarter departments done	Internal Audit Office and coordination activities done supervision done Internal Audit for LLGs, Secondary schools, Health Units, Headquarter departments done
221007 Books, Periodicals & Newspapers	1,000	260	26 %		128
221011 Printing, Stationery, Photocopying and Binding	1,000	147	15 %		0
221017 Subscriptions	350	40	12 %		40
222001 Telecommunications	1,000	500	50 %		250
227001 Travel inland	10,650	4,662	44 %		2,215
227004 Fuel, Lubricants and Oils	5,000	2,500	50 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,000	8,109	43 %		3,883
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,000	8,109	43 %		3,883
Reasons for over/under performance:	Lack of a departmental vehicle				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) internal audits done	( )		(1)is the number of internal audits done	( )
Date of submitting Quarterly Internal Audit Reports	(2020-10-31) is the Date of submitting Quarterly Internal Audit Reports	( )		(2021-01-31) is the Date of submitting Quarterly Internal Audit Reports	( )



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Non Standard Outputs:	All Headquarter departments audited Quarterly reports and management letters produced Payroll analysed and report produced UPE, USE,YLP, UWEP programs audited LLGs audited Health Units audited	13 Headquarter departments audited Quarterly reports and management letters produced Payroll analysed and report produced 8 LLGs audited 11 Health Units audited	All Headquarter departments audited Quarterly reports and management letters produced Payroll analysed and report produced UPE, USE,YLP, UWEP programs audited LLGs audited Health Units audited	13 Headquarter departments audited Quarterly reports and management letters produced Payroll analysed and report produced 8 LLGs audited 11 Health Units audited
227001 Travel inland	5,000	972	19 %	0
227004 Fuel, Lubricants and Oils	5,000	1,600	32 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,572	26 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,572	26 %	1,600
Reasons for over/under performance:	No Local Revenue was received in the quarter and this affected the implementation of some activities			
Total For Internal Audit : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	29,000	10,681	37 %	5,483
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	29,000	10,681	36.8 %	5,483

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## 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	(1) is the number of awareness radio shows participated in	(0) No activity was implemented		(0)is the number of awareness radio shows participated in	(0)No activity was implemented
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) is the number of trade sensitisation meetings held at District	(5) is the number of trade sensitization meetings held at District		(1)is the number of trade sensitisation meetings held at District	(4)is the number of trade sensitization meetings held at District
No of businesses inspected for compliance to the law	(20) Businesses inspected for complying with payment of Licenses	(69) is the number of businesses inspected for compliance with the law		(5)Businesses inspected for complying with payment of Licenses	(60)is the number of businesses inspected for compliance with the law
No of businesses issued with trade licenses	(200) The number of traders issued wit trade licenses	(140) Is the number of traders issued wit trade licenses		(50)The number of traders issued wit trade licenses	(60)Is the number of traders issued wit trade licenses
Non Standard Outputs:	Business Register Compiled. Traders and Business community sensitized on trade licensing.	N/A			N/A
221002 Workshops and Seminars	499	247	50 %		123
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %		90
222001 Telecommunications	200	100	50 %		50
227001 Travel inland	2,107	1,054	50 %		554
227004 Fuel, Lubricants and Oils	1,000	500	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,006	2,001	50 %		1,066
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,006	2,001	50 %		1,066
Reasons for over/under performance:	inadequate funding Lack of means of transport				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(1) The number of Radio Shows participated in	(0) No activity was done		(0)No activity	(0)No activity was done
No of businesses assited in business registration process	(8) The number of businesses assisted in Registration process	(6) is the number of businesses assisted in Registration process		(2)is the number of businesses assisted in Registration process	(3)is the number of businesses assisted in Registration process

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No. of enterprises linked to UNBS for product quality and standards	(4) The number of enterprises linked to UNBS for quality product and standards	(1) is the number of enterprises linked to UNBS for quality product and standards	(1)number of enterprises linked to UNBS for quality product and standards	(0)No enterprise was linked
Non Standard Outputs:	Mobilization & Formalization support to register with National Authorities, Technical support and guidance offered to MSMEs as well as provision of Finance Literacy training on Record Keeping	Mobilization & Formalization support to register with National Authorities done	Mobilization & Formalization support to register with National Authorities, Technical support and guidance offered to MSMEs as well as provision of Finance Literacy training on Record Keeping	Mobilization & Formalization support to register with National Authorities done
227004 Fuel, Lubricants and Oils	1,669	335	20 %	170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,669	335	20 %	170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,669	335	20 %	170
Reasons for over/under performance: under funding				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(2) The number of producers or firms linked to International markets	( )	( )	( )
No. of market information reports desserminated	(1) The number of Reports disseminated	( )	( )	( )
Non Standard Outputs:	Jua Kali Associations encouraged to join National Associations and profiling of Producers and suppliers of local goods and services			
221002 Workshops and Seminars	169	85	50 %	85
227001 Travel inland	1,000	500	50 %	283
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,169	585	50 %	368
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,169	585	50 %	368
Reasons for over/under performance:				
Output : 068304 Cooperatives Mobilisation and Outreach Services				

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No of cooperative groups supervised	(20) The number of cooperatives supervised	(6) is the number of cooperatives supervised	(5)is the number of cooperatives supervised	(2)is the number of cooperatives supervised
No. of cooperative groups mobilised for registration	(8) The number of cooperative societies mobilized for registration	(5) is the number of cooperative societies mobilized for registration	(2)is the number of cooperative societies mobilized for registration	(2)is the number of cooperative societies mobilized for registration
No. of cooperatives assisted in registration	(8) The number of cooperative societies assisted for registration	()	(2)is the number of cooperative societies assisted for registration	()
Non Standard Outputs:	Mobilization of cooperative societies for registration, Auditing & Inspection of cooperatives, Training of leaders, settlement of deputes as well as attending AGMs	Mobilization of cooperative societies for registration done.	Mobilization of cooperative societies for registration, Auditing & Inspection of cooperatives, Training of leaders, settlement of diputes	Mobilization of cooperative societies for registration done.
227001 Travel inland	4,200	1,600	38 %	800
227004 Fuel, Lubricants and Oils	1,722	860	50 %	430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,922	2,460	42 %	1,230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,922	2,460	42 %	1,230
Reasons for over/under performance:	Lack of means of transport			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	(1) The number of Tourism activities main streammed in district development plan	(1) is the number of Tourism activities main streammed in district development plan	(1)is the number of Tourism activities main streammed in district development plan	(0)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(4) Identification and registration of number of hospitality facilities	(1) is the number of tourism facilities identified and inspected	()	(1)is the number of tourism facilities identified and inspected
No. and name of new tourism sites identified	(2) Names and number of tourism facilities identified	()	()	()
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,169	522	45 %	292
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,169	522	45 %	292
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,169	522	45 %	292
Reasons for over/under performance:	inadequate funding			
Output : 068306 Industrial Development Services				

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No. of opportunities identified for industrial development	(2) The number of raw materials identified for industrial development	( )	(1) is the number of raw materials identified for industrial development	( )
No. of producer groups identified for collective value addition support	(8) The Number of Producers identified for collective value addition.	( )	( )	( )
No. of value addition facilities in the district	(1) Annual census for Value addition facilities carried out.	( )	( )	( )
A report on the nature of value addition support existing and needed	(01) Field visits to value addition facilities and compilation of report	( )	( )	( )
Non Standard Outputs:	Awareness campaigns carried out on standards on quality assurance.		Awareness campaigns carried out on standards on quality assurance.	
221002 Workshops and Seminars	1,000	0	0 %	0
227001 Travel inland	1,755	877	50 %	438
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,755	877	32 %	438
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,755	877	32 %	438
Reasons for over/under performance:				
Total For Trade Industry and Local Development : Wage Rect:	0	0	0 %	0
Non-Wage Recurrent:	16,690	6,778	41 %	3,563
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	16,690	6,778	40.6 %	3,563

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : RWEMIKOMA</b>				<b>31,000</b>	<b>5,000</b>
<b>Sector : Agriculture</b>				<b>10,000</b>	<b>5,000</b>
<i>Programme : Agricultural Extension Services</i>				<b>10,000</b>	<b>5,000</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>10,000</b>	<b>5,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
RWEMIKOMA	RWEMIKOMA RWEMIKOMA	Sector Conditional Grant (Non-Wage)		10,000	5,000
<b>Sector : Water and Environment</b>				<b>21,000</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>				<b>21,000</b>	<b>0</b>
Capital Purchases					
<i>Output : Construction of public latrines in RGCs</i>				<b>21,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	RWEMIKOMA rwemikoma tc	Sector Development Grant		21,000	0
<b>LCIII : BUREMBA</b>				<b>92,564</b>	<b>5,553</b>
<b>Sector : Agriculture</b>				<b>10,000</b>	<b>5,000</b>
<i>Programme : Agricultural Extension Services</i>				<b>10,000</b>	<b>5,000</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>10,000</b>	<b>5,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUREMBA	KIJOOHA Kijooha	Sector Conditional Grant (Non-Wage)		10,000	5,000
<b>Sector : Education</b>				<b>82,564</b>	<b>553</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>82,564</b>	<b>553</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>10,564</b>	<b>553</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUREMBA P.S	BIGUSTYO	Sector Conditional Grant (Non-Wage)		10,564	553
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				<b>72,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					

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Building Construction - Construction Expenses-213	KIJOOHA Kashenyanku P/S	Sector Development Grant	procurement done and site handover to contractors done	72,000	0
<b>LCIII : KAZO TOWN COUNCIL</b>				<b>1,080,535</b>	<b>32,030</b>
<b>Sector : Agriculture</b>				<b>89,226</b>	<b>14,796</b>
<b>Programme : Agricultural Extension Services</b>				<b>57,164</b>	<b>14,796</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>5,737</b>	<b>2,368</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAZO TOWN COUNCIL	KAZO WARD KAZO WARD	Sector Conditional Grant (Non-Wage)		5,737	2,368
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>51,428</b>	<b>12,428</b>
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	KAZO WARD district wide	Sector Development Grant	Procurement process is almost complete	29,000	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Feed Mill-1049	KAZO WARD district wide	Sector Development Grant	The contract has been awarded	10,000	0
Item : 312213 ICT Equipment					
ICT - Projectors-824	KAZO WARD District HQTERS	Sector Development Grant	The Projector was procured and has been delivered	3,000	0
ICT - Laptop (Notebook Computer) - 779	KAZO WARD district wide	Sector Development Grant	The 3 projectors were procured and have been delivered	7,928	12,428
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	KAZO WARD District Headquarters	Sector Development Grant	Procurement process is on going	1,500	0
<b>Programme : District Production Services</b>				<b>32,061</b>	<b>0</b>
Capital Purchases					
<b>Output : Plant clinic/mini laboratory construction</b>				<b>32,061</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Civil Works-392	KAZO WARD Kazo District Headquarters	Sector Development Grant	The Procurement process is on going	32,061	0
<b>Sector : Education</b>				<b>150,832</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>2,832</b>	<b>0</b>
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>2,832</b>	<b>0</b>

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KAZO WARD District wide	Sector Development Grant	-procurement done and sites handover to contractors done	2,832 0
<b>Programme : Education &amp; Sports Management and Inspection</b>				<b>148,000 0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>				<b>148,000 0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	KAZO WARD District HQTERS	Sector Development Grant	-procurement nearing completion as contract has already been awarded	148,000 0
<b>Sector : Health</b>				<b>189,038 3,000</b>
<b>Programme : Primary Healthcare</b>				<b>189,038 3,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>				<b>16,952 0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KAZO WARD District wide	Sector Development Grant		16,952 0
<b>Output : Maternity Ward Construction and Rehabilitation</b>				<b>172,086 3,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	KAZO WARD Kazo 1	Sector Development Grant	The Procurement process is on going	172,086 3,000
<b>Sector : Water and Environment</b>				<b>547,703 11,167</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>547,703 11,167</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>				<b>16,000 0</b>
Item : 263370 Sector Development Grant				
Kazo DLG	KAZO WARD District wide	Sector Development Grant		16,000 0
Capital Purchases				
<b>Output : Administrative Capital</b>				<b>233,106 11,167</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	KAZO WARD to all sub counties in the district	Sector Development Grant	Monitoring and supervision done	8,606 2,220
Item : 312101 Non-Residential Buildings				



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Building Construction - Offices-248	KAZO WARD District Hqters	Sector Development Grant	Siting and verification of sites for boreholes and Institutional rain tanks done	145,000	7,280
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	KAZO WARD district wide	Sector Development Grant	Sites have been identified and approved	65,000	1,667
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	KAZO WARD District HeadQuarters	Sector Development Grant		14,500	0
<b>Output : Non Standard Service Delivery Capital</b>				<b>19,802</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KAZO WARD district wide	Transitional Development Grant		13,802	0
Monitoring, Supervision and Appraisal - Fuel-2180	KAZO WARD district wide	Transitional Development Grant		6,000	0
<b>Output : Borehole drilling and rehabilitation</b>				<b>238,795</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	KAZO WARD District Hqters	Sector Development Grant		238,795	0
<b>Output : Construction of piped water supply system</b>				<b>40,000</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Assessment-474	KAZO WARD district wide	Sector Development Grant		40,000	0
<b>Sector : Social Development</b>				<b>11,751</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>				<b>11,751</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>11,751</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KAZO WARD District wide	Other Transfers from Central Government		11,751	0
<b>Sector : Public Sector Management</b>				<b>91,986</b>	<b>3,066</b>
<b>Programme : District and Urban Administration</b>				<b>82,787</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>82,787</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KAZO WARD HQTERS	District Discretionary Development Equalization Grant	9,817	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	KAZO WARD Kazo 1	District Discretionary Development Equalization Grant	72,970	0
<b>Programme : Local Government Planning Services</b>			<b>9,199</b>	<b>3,066</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>9,199</b>	<b>3,066</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	KAZO WARD District Wide	District Discretionary Development Equalization Grant	9,199	3,066
<b>LCIII : KANONI</b>			<b>26,779</b>	<b>5,000</b>
<b>Sector : Agriculture</b>			<b>10,000</b>	<b>5,000</b>
<b>Programme : Agricultural Extension Services</b>			<b>10,000</b>	<b>5,000</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>10,000</b>	<b>5,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANONI	NYARUBANGA NYARUBANGA	Sector Conditional Grant (Non-Wage)	10,000	5,000
<b>Sector : Education</b>			<b>16,779</b>	<b>0</b>
<b>Programme : Secondary Education</b>			<b>16,779</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>16,779</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Premier High School	BWAGONGA Kanoni	Sector Conditional Grant (Non-Wage)	16,779	0
<b>LCIII : BURUNGA</b>			<b>13,000</b>	<b>5,000</b>
<b>Sector : Agriculture</b>			<b>10,000</b>	<b>5,000</b>
<b>Programme : Agricultural Extension Services</b>			<b>10,000</b>	<b>5,000</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>10,000</b>	<b>5,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURUNGA	BURUNGA BURUNGA	Sector Conditional Grant (Non-Wage)	10,000	5,000

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<b>Sector : Social Development</b>			<b>3,000</b>	<b>0</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>3,000</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			<b>3,000</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Burunga _ Magondo	MAGONDO Magondo	Sector Conditional Grant (Non-Wage)	3,000	0
<b>LCIII : NKUNGU</b>			<b>11,000</b>	<b>5,500</b>
<b>Sector : Agriculture</b>			<b>11,000</b>	<b>5,500</b>
<i>Programme : Agricultural Extension Services</i>			<b>11,000</b>	<b>5,500</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>11,000</b>	<b>5,500</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NKUNGU	NKUNGU NKUNGU	Sector Conditional Grant (Non-Wage)	11,000	5,500
<b>LCIII : KAZO</b>			<b>138,585</b>	<b>12,090</b>
<b>Sector : Agriculture</b>			<b>9,000</b>	<b>5,000</b>
<i>Programme : Agricultural Extension Services</i>			<b>9,000</b>	<b>5,000</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>9,000</b>	<b>5,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAZO	KAYANGA KAYANGA	Sector Conditional Grant (Non-Wage)	9,000	5,000
<b>Sector : Education</b>			<b>96,722</b>	<b>1,658</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>96,722</b>	<b>1,658</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>24,722</b>	<b>1,658</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKENGYEYA P.S	IBAARE	Sector Conditional Grant (Non-Wage)	5,600	553
BUTERANIRO P.S	IBAARE	Sector Conditional Grant (Non-Wage)	5,515	553
IBAARE II P.S	IBAARE	Sector Conditional Grant (Non-Wage)	13,607	553
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			<b>72,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Construction Expenses-213	KYAMPANGARA Kyampangara P/S	Sector Development Grant	-procurement done and sites handover to contractors done	72,000	0
<b>Sector : Health</b>				<b>32,863</b>	<b>5,432</b>
<i>Programme : Primary Healthcare</i>				<b>32,863</b>	<b>5,432</b>
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				<b>14,485</b>	<b>5,432</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kyampangara HC II PHC	IBAARE	Sector Conditional Grant (Non-Wage)		14,485	5,432
Capital Purchases					
<i>Output : OPD and other ward Construction and Rehabilitation</i>				<b>18,378</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	KYAMPANGARA Kyampangara	Sector Development Grant	The contract has been awarded	18,378	0
<b>LCIII : ENGARI</b>				<b>21,704</b>	<b>847,280</b>
<b>Sector : Agriculture</b>				<b>12,000</b>	<b>6,000</b>
<i>Programme : Agricultural Extension Services</i>				<b>12,000</b>	<b>6,000</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>12,000</b>	<b>6,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ENGARI	ENGARI ENGARI	Sector Conditional Grant (Non-Wage)		12,000	6,000
<b>Sector : Education</b>				<b>9,704</b>	<b>841,280</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>9,704</b>	<b>841,280</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>0</b>	<b>840,174</b>
Item : 211101 General Staff Salaries					
-	BISHOZI	Sector Conditional Grant (Wage)		0	840,174
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>9,704</b>	<b>1,106</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Akaati P.S	BISHOZI	Sector Conditional Grant (Non-Wage)		4,716	553
BISHOZI P.S	BISHOZI	Sector Conditional Grant (Non-Wage)		4,988	553
<b>LCIII : Missing Subcounty</b>				<b>1,241,785</b>	<b>688,349</b>
<b>Sector : Education</b>				<b>1,060,723</b>	<b>596,007</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>530,568</b>	<b>32,058</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>530,568</b>	<b>32,058</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGARIHE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,100	553
BUHEMBE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,074	553
BURUNGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,326	553
BWAGONGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,915	553
GABARUNGI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,470	553
KAGARAMIRA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,896	553
KAICUMU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,609	553
KAKONI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,632	553
KANONI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,493	553
KANTAGANYA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,731	553
KASHENYANKU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,014	553
KATANGYENGYERA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,090	553
KATARAZA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,626	553
KAZO MODEL P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,590	553
KIGARAMA II P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,258	553
KIGUMA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,031	553
KIJUMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,076	553
KIRINGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,051	553
KITAMBA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,788	553
KITENGYETO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,722	553
KITONGORE I P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	17,755	553
KYABAHUURA I P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,247	553

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KYABAHUURA II P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,643	553
KYABWAYERA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,043	553
KYAMPANGARA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,584	553
KYANTUMO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,893	553
KYENGANDO II P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,904	553
KYENTUREGYE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,102	553
MAGONDO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,904	553
MBABA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,558	553
MBOGO TURIIBAMWE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,119	553
MBOGO-BATAKA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,705	553
MIGINA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,315	553
MIRAMA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,362	553
MPUGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,782	553
NGOMBA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,054	553
NKUNGU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,128	553
NTAMBAZI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,312	553
NYABUBAARE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,294	553
NYABURUNGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,076	553
NYAKINOMBE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,736	553
NYAMAMBO PS	Missing Parish	Sector Conditional Grant (Non-Wage)	7,164	553
NYONDO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,280	553
NYUNGU C/S P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,351	553
OMUNGARI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,413	553
OMUNGARISYA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,140	553
OMUNTEBE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,091	553

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ORUSHANGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,266	553
ORWIGI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,711	553
RUSHASHA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,713	553
RWABWONYO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,317	553
RWAKAHAYA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,073	553
RWAMURANGA COU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,750	553
RWEBITAKURI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,790	553
RWEMENGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,167	553
RWEMIKOMA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,878	553
RWEMIKYENKYE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,159	553
ST. PAULS RWEMIKOMA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,297	553
<b>Programme : Secondary Education</b>			<b>530,155</b>	<b>563,949</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>531,362</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	531,362
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>530,155</b>	<b>32,587</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUREMBA S S	Missing Parish	Sector Conditional Grant (Non-Wage)	142,400	5,431
BURUNGA SEED SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	31,675	5,431
ENGARI SEC SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	39,375	5,431
KANONI S S S	Missing Parish	Sector Conditional Grant (Non-Wage)	107,285	5,431
KAZO S S S	Missing Parish	Sector Conditional Grant (Non-Wage)	128,745	5,431
RWEMIKOMA SEED S S S	Missing Parish	Sector Conditional Grant (Non-Wage)	80,675	5,431
<b>Sector : Health</b>			<b>181,062</b>	<b>92,341</b>
<b>Programme : Primary Healthcare</b>			<b>181,062</b>	<b>92,341</b>
Lower Local Services				

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>181,062</b>	<b>92,341</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bigutsyo HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	7,242	3,621
Buremba HC III PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	14,485	7,243
Burunga HC III PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	14,485	7,243
Kabingo HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	7,242	3,621
Kanoni HC III PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	14,485	7,243
Kayanga HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	7,242	3,621
Kazo HC IV PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	28,970	14,485
Keicumu HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	7,242	3,621
Kijuma HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	7,242	3,621
Kyengando HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	7,242	3,621
Mbogo HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	7,242	3,621
Migina HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	7,242	3,621
Ngomba HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	7,242	3,621
Nkungu HC III PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	7,242	5,432
Nshunga HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	7,242	3,621
Orwigi HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	7,242	3,621
Rwamuranga HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	7,242	3,621
Rwemikoma HC III PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	14,485	7,243