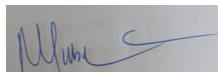

Vote:630 Kazo District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:630 Kazo District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Nsubuga Zirimenya

Date: 25/01/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	824,356	240,477	29%
Discretionary Government Transfers	3,351,085	1,791,232	53%
Conditional Government Transfers	16,392,630	9,249,187	56%
Other Government Transfers	526,059	162,131	31%
External Financing	100,000	90,168	90%
Total Revenues shares	21,194,130	11,533,196	54%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,191,625	2,110,268	933,342	50%	22%	44%
Finance	53,000	34,306	27,994	65%	53%	82%
Statutory Bodies	323,754	150,153	138,986	46%	43%	93%
Production and Marketing	1,504,095	777,189	273,956	52%	18%	35%
Health	5,460,428	3,721,048	1,424,139	68%	26%	38%
Education	8,094,771	3,926,680	2,787,275	49%	34%	71%
Roads and Engineering	499,308	153,824	121,486	31%	24%	79%
Water	846,167	552,730	30,898	65%	4%	6%
Natural Resources	47,215	18,745	10,013	40%	21%	53%
Community Based Services	69,086	30,055	16,805	44%	24%	56%
Planning	68,023	43,370	31,283	64%	46%	72%
Internal Audit	22,000	8,500	8,102	39%	37%	95%
Trade Industry and Local Development	14,657	6,329	4,981	43%	34%	79%
Grand Total	21,194,130	11,533,196	5,809,260	54%	27%	50%
<i>Wage</i>	<i>11,015,528</i>	<i>5,716,324</i>	<i>4,234,216</i>	<i>52%</i>	<i>38%</i>	<i>74%</i>
<i>Non-Wage Recurrent</i>	<i>4,709,342</i>	<i>2,287,475</i>	<i>1,268,329</i>	<i>49%</i>	<i>27%</i>	<i>55%</i>
<i>Domestic Devt</i>	<i>5,369,260</i>	<i>3,439,229</i>	<i>306,715</i>	<i>64%</i>	<i>6%</i>	<i>9%</i>
<i>Donor Devt</i>	<i>100,000</i>	<i>90,168</i>	<i>0</i>	<i>90%</i>	<i>0%</i>	<i>0%</i>

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Quarter2

Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

The cumulative Receipts at the end of the 2nd quarter stood at UGx 11,533,196,000 representing 54% Budget performance slightly above the expected 50%. This over performance was attributed to conditional Government Transfers that performed at 56%, Discretionary Government Transfers that performed at 53% and External Financing that performed at 90%. 6 out of 13 work-plans achieved the target of 50% budget performance/release. The 7 that did not achieve the minimum target (50%) were CBS (44%), Audit (39%), Trade (22%), Statutory bodies (21%), Natural Resources (40%) and Roads & Engineering (31%) and Trade and Industry (43%). The reasons for under and over performance have been provided under the narratives for each work plan. Out of the 54% budget released, 27% was spent and the expenditure within the 2nd Quarter was at 50%. The overall expenditure by category within the 2nd quarter was as follows: Wage expenditure was at 74%, Non-wage expenditure was at 52%, Domestic development was at 9%. The vote did not spend any funds under Donor/External financing. 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
1. Locally Raised Revenues	824,356	240,477	29 %
Local Services Tax	58,860	26,635	45 %
Land Fees	11,910	8,985	75 %
Local Hotel Tax	6,000	1,405	23 %
Business licenses	61,140	12,832	21 %
Rent & Rates - Non-Produced Assets – from private entities	18,095	6,727	37 %
Advertisements/Bill Boards	3,600	0	0 %
Animal & Crop Husbandry related Levies	2,400	7,561	315 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	21,600	775	4 %
Registration of Businesses	1,870	14,637	783 %
Agency Fees	28,309	6,260	22 %
Inspection Fees	25,855	5,936	23 %
Market /Gate Charges	563,800	135,731	24 %
Other Fees and Charges	12,477	12,807	103 %
Cess on produce	7,440	185	2 %
Ground rent	1,000	0	0 %
2a. Discretionary Government Transfers	3,351,085	1,791,232	53 %
District Unconditional Grant (Non-Wage)	620,964	310,482	50 %
Urban Unconditional Grant (Non-Wage)	49,728	24,864	50 %
District Discretionary Development Equalization Grant	666,747	444,498	67 %
Urban Unconditional Grant (Wage)	276,009	138,005	50 %
District Unconditional Grant (Wage)	1,710,247	855,124	50 %
Urban Discretionary Development Equalization Grant	27,390	18,260	67 %
2b. Conditional Government Transfers	16,392,630	9,249,187	56 %
Sector Conditional Grant (Wage)	9,029,272	4,723,196	52 %
Sector Conditional Grant (Non-Wage)	2,543,685	1,351,526	53 %
Sector Development Grant	3,749,231	2,499,488	67 %

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Transitional Development Grant	719,802	476,983	66 %
Salary arrears (Budgeting)	31,233	31,233	100 %
Pension for Local Governments	67,221	40,669	61 %
Gratuity for Local Governments	252,185	126,092	50 %
2c. Other Government Transfers	526,059	162,131	31 %
Support to PLE (UNEB)	18,000	0	0 %
Uganda Road Fund (URF)	496,308	153,824	31 %
Uganda Women Entrepreneurship Program(UWEP)	11,751	8,307	71 %
3. External Financing	100,000	90,168	90 %
Global Alliance for Vaccines and Immunization (GAVI)	100,000	90,168	90 %
Total Revenues shares	21,194,130	11,533,196	54 %

Cumulative Performance for Locally Raised Revenues

The Approved Budget for Locally Raised Revenues for FY 2021/2022 was UGX:824,355,800/= The Actual realization at the end of the 2nd Quarter was UGX: 240,477,247/= giving a percent of 29% less than the expected 50% . This under performance is attributed to the outbreak of Corona Virus and Foot and mouth disease (FMD) that affected all the sources of locally raised revenue.

Cumulative Performance for Central Government Transfers

The Approved Budget for FY 2021/2022 for Central Government was UGX:19,743,715,000/=. The cumulative receipts by end of Q2 was UGX:11,040,419,000/= (55%) whereby: Discretionary Government transfers performed at 53% and Conditional Government Transfers at 56%. The over-performance was attributed to Development grants which are released in 3 Quarters and more release of wage for Health and Education.

Cumulative Performance for Other Government Transfers

The Approved budget for FY 2021/2022 for other Government Transfers was UGX.526,059,174 and the amount received by end of Q2 was UGX.162,131,000 representing 31% which is below the expected 50%. The under performance is attributed to non release of support to PLE (UNEB) which is released when the PLE is going to be sat and budget cut by Uganda road fund.

Cumulative Performance for External Financing

The Approved budget for External Financing was 100,000,000/=-, the plan for Q2 was 25,000,000/=- and the amount received in Q2 was 90,168,200= (90%). The over performance is attributed to the more release of funds for immunization activities.

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Quarter2

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,403,840	244,546	17 %	350,960	120,462	34 %
District Production Services	100,255	29,410	29 %	25,064	9,375	37 %
Sub- Total	1,504,095	273,956	18 %	376,024	129,837	35 %
Sector: Works and Transport						
District, Urban and Community Access Roads	499,308	121,486	24 %	124,827	101,660	81 %
Sub- Total	499,308	121,486	24 %	124,827	101,660	81 %
Sector: Trade and Industry						
Commercial Services	14,657	4,981	34 %	3,664	2,026	55 %
Sub- Total	14,657	4,981	34 %	3,664	2,026	55 %
Sector: Education						
Pre-Primary and Primary Education	5,385,563	2,072,185	38 %	1,346,391	1,104,049	82 %
Secondary Education	2,577,867	687,495	27 %	644,467	392,886	61 %
Education & Sports Management and Inspection	131,341	27,595	21 %	32,835	7,322	22 %
Sub- Total	8,094,771	2,787,275	34 %	2,023,693	1,504,256	74 %
Sector: Health						
Primary Healthcare	5,460,428	1,424,139	26 %	1,365,107	647,496	47 %
Sub- Total	5,460,428	1,424,139	26 %	1,365,107	647,496	47 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	846,167	30,898	4 %	211,542	18,276	9 %
Natural Resources Management	47,215	10,013	21 %	11,804	4,517	38 %
Sub- Total	893,382	40,910	5 %	223,345	22,793	10 %
Sector: Social Development						
Community Mobilisation and Empowerment	69,086	16,805	24 %	17,272	7,820	45 %
Sub- Total	69,086	16,805	24 %	17,272	7,820	45 %
Sector: Public Sector Management						
District and Urban Administration	4,191,625	933,342	22 %	1,047,906	586,699	56 %
Local Statutory Bodies	323,754	138,986	43 %	80,938	90,974	112 %
Local Government Planning Services	68,023	31,283	46 %	17,006	25,621	151 %
Sub- Total	4,583,402	1,103,611	24 %	1,145,850	703,293	61 %
Sector: Accountability						
Financial Management and Accountability(LG)	53,000	27,994	53 %	13,250	19,648	148 %
Internal Audit Services	22,000	8,102	37 %	5,500	4,288	78 %
Sub- Total	75,000	36,097	48 %	18,750	23,936	128 %
Grand Total	21,194,130	5,809,260	27 %	5,298,532	3,143,117	59 %

Vote:630 Kazo District

Quarter2

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,131,198	1,543,593	49%	782,799	748,220	96%
District Unconditional Grant (Non-Wage)	149,276	83,642	56%	37,319	37,319	100%
District Unconditional Grant (Wage)	1,710,247	855,124	50%	427,562	427,562	100%
Gratuity for Local Governments	252,185	126,092	50%	63,046	63,046	100%
Locally Raised Revenues	65,000	17,865	27%	16,250	7,631	47%
Multi-Sectoral Transfers to LLGs_NonWage	580,026	250,964	43%	145,006	119,795	83%
Pension for Local Governments	67,221	40,669	61%	16,805	23,864	142%
Salary arrears (Budgeting)	31,233	31,233	100%	7,808	0	0%
Urban Unconditional Grant (Wage)	276,009	138,005	50%	69,002	69,002	100%
Development Revenues	1,060,428	566,674	53%	265,107	288,334	109%
District Discretionary Development Equalization Grant	258,185	172,124	67%	64,546	86,062	133%
Multi-Sectoral Transfers to LLGs_Gou	602,242	264,102	44%	150,561	132,051	88%
Transitional Development Grant	200,000	130,449	65%	50,000	70,221	140%
Total Revenues shares	4,191,625	2,110,268	50%	1,047,906	1,036,554	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,986,256	326,048	16%	496,564	326,048	66%
Non Wage	1,144,941	483,044	42%	286,235	246,919	86%
Development Expenditure						
Domestic Development	1,060,428	124,250	12%	265,107	13,731	5%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,191,625	933,342	22%	1,047,906	586,699	56%
C: Unspent Balances						

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Recurrent Balances	734,502	48%	
Wage	667,080		
Non Wage	67,422		
Development Balances	442,425	78%	
Domestic Development	442,425		
External Financing	0		
Total Unspent	1,176,926	56%	

Summary of Workplan Revenues and Expenditure by Source

The budget for Administration Department was UGX 4,191,428,000/=. The plan for the 2nd quarter was UGX 1,047,906,000/=. The amount received in Q2 was UGX 1,036,554,000/=(99%) . The budget performance at the end of Q2 was 50% . The quarterly revenues performance was as follows: The District Unconditional Grant(Non-wage performed at 100% above the expected, District Conditional Grant(Wage) performed at 100% as expected, Gratuity for Local Governments performed at 100% as expected, Locally raised revenues performed at 47% below the expected 100%, Muult-sectoral Transfers to LLGs -Non Wage performed at 83% below the expected 100%, Pension for Local Governments performed at 142% as expected, Urban Unconditional (wage) performed at 100% as expected, District Discretionary Development Equalization Grant performed at 133% above expected 100%, Muult-sectoral Transfers to LLGs -GOU performed at 88% below the expected 100%, while Transitional Development Grant performed at 140% above the expected 100%, The total expenditure for Q2 was at 56% . The total budget spent as at end of Q2 was 22% below 50% budget released. The department remained with unspent balances as explained below.

Reasons for unspent balances on the bank account

The Balance on account for Development is for the Construction of the Administration block whose contract has been awarded and other LLGs projects which have not been implemented. The balance for wage is meant for the payment of staff who are yet to be recruited and others to be promoted.

Highlights of physical performance by end of the quarter

Phase II of the Administration Block procurement process on going

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Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	53,000	34,306	65%	13,250	19,896	150%
District Unconditional Grant (Non-Wage)	43,000	21,500	50%	10,750	10,750	100%
Locally Raised Revenues	10,000	12,806	128%	2,500	9,146	366%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	53,000	34,306	65%	13,250	19,896	150%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	53,000	27,994	53%	13,250	19,648	148%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	53,000	27,994	53%	13,250	19,648	148%
C: Unspent Balances						
Recurrent Balances		6,311	18%			
Wage		0				
Non Wage		6,311				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		6,311	18%			

Summary of Workplan Revenues and Expenditure by Source

The Budget for Finance Department was UGX 53,000,000/=. The plan for the 2nd quarter was 13,250,000/= the amount received in Q2 was 19,896,000/= (150%) above the expected 100%. The total budget performance by the end of Q2 was at 65% 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: District UCG Non-wage performed at 100% as expected, Locally raised revenues performed at 366% far above the 100% expected. The department had no development budget for FY 2021/22. The total expenditure was at 53% for the 2nd quarter while the total budget spent was at 148%. The reasons for the unspent balance are given below.

Vote:630 Kazo District

Quarter2

Reasons for unspent balances on the bank account

the un spent balance on the account are the funds committed for the sensitization of the parish chiefs on their role in local revenue mobilization and collection which is going on.

Highlights of physical performance by end of the quarter

the procurement process is on going

Vote:630 Kazo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	323,754	150,153	46%	80,938	80,598	100%
District Unconditional Grant (Non-Wage)	235,432	108,712	46%	58,858	58,858	100%
Locally Raised Revenues	88,322	41,441	47%	22,081	21,740	98%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	323,754	150,153	46%	80,938	80,598	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	323,754	138,986	43%	80,938	90,974	112%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	323,754	138,986	43%	80,938	90,974	112%
C: Unspent Balances						
Recurrent Balances		11,167	7%			
Wage		0				
Non Wage		11,167				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		11,167	7%			

Summary of Workplan Revenues and Expenditure by Source

The total budget for statutory department FY 2021/2022 was 328,913,716= the plan for 2nd quarter was 80,938,000= the amount received in Q2 was 80,598,000= 100% as the expected 100%.The budget performance at the end of Q2 was 46% 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 98% slightly below the expected 100%. The total expenditure for Q2 was at 112%. The total budget spent as at the end of the quarter was 43% below 46% budget released. The department remained with balances as explained here below.

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Quarter2

Reasons for unspent balances on the bank account

the un spent balance on the account are cumulative funds for EX gratia funds that will be paid to LCI & IIs at the end of the financial year and PAC that will be held in the subsequent quarters.

Highlights of physical performance by end of the quarter

2 council meetings held 2 contracts committees held

Vote:630 Kazo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,347,243	672,622	50%	336,811	336,311	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	894,862	447,431	50%	223,715	223,715	100%
Sector Conditional Grant (Wage)	450,381	225,191	50%	112,595	112,595	100%
Development Revenues	156,852	104,568	67%	39,213	52,284	133%
Sector Development Grant	156,852	104,568	67%	39,213	52,284	133%
Total Revenues shares	1,504,095	777,189	52%	376,024	388,595	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	450,381	186,844	41%	112,595	78,423	70%
Non Wage	896,862	72,556	8%	224,215	51,414	23%
Development Expenditure						
Domestic Development	156,852	14,556	9%	39,213	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,504,095	273,956	18%	376,024	129,837	35%
C: Unspent Balances						
Recurrent Balances		413,222	61%			
Wage		38,347				
Non Wage		374,875				
Development Balances		90,011	86%			
Domestic Development		90,011				
External Financing		0				
Total Unspent		503,233	65%			

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Quarter2

Summary of Workplan Revenues and Expenditure by Source

The budget for production and marketing department was UGX 1,504,095,000/= The plan for Q2 was UGX 376,024,000/= , the amount received in Q2 was 388,595,000/= 104% slightly above the expected 100%.the budget performance at the end of Q2 was 52% above the expected 50%.the quarterly revenue performance was as follows ;The sector conditional grant (non wage)performed at 100% as expected.the locally raised revenues performed at 0%,while sector conditional grant (wage) performed at 70% and sector development grant performed at 133% above 100% expected because development grant is released in three quarters. The total expenditure for Q2 was 35% the total budget spent and at the end of Q2 was 18% below the 52% budget released.The department remained with balances as explained here below. Procurement of ICT equipment and expenditure on PDM awaits new PDM guidelines from MoLG.

Reasons for unspent balances on the bank account

The balance on account for development is for the procurement of PDM ICT equipment, completion of the plant clinic,procurement of veterinary Laboratory refrigerator whose procurement process is on going. The balance for non wage is for the PDM activities which are on going. Balance for wage on account is also due to two of our staff who retired however, recruitment of senior Agriculture Officer (Engineering) is on going under DSC.

Highlights of physical performance by end of the quarter

No Physical output yet.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,625,040	1,807,288	69%	656,260	863,389	132%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	259,859	418,637	161%	64,965	64,784	100%
Sector Conditional Grant (Wage)	2,360,181	1,388,650	59%	590,045	798,605	135%
Development Revenues	2,835,388	1,913,760	67%	708,847	1,001,964	141%
External Financing	100,000	90,168	90%	25,000	90,168	361%
Sector Development Grant	2,235,388	1,490,259	67%	558,847	745,129	133%
Transitional Development Grant	500,000	333,333	67%	125,000	166,667	133%
Total Revenues shares	5,460,428	3,721,048	68%	1,365,107	1,865,353	137%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,360,181	1,090,402	46%	590,045	532,564	90%
Non Wage	264,859	316,821	120%	66,215	98,016	148%
Development Expenditure						
Domestic Development	2,735,388	16,916	1%	683,847	16,916	2%
External Financing	100,000	0	0%	25,000	0	0%
Total Expenditure	5,460,428	1,424,139	26%	1,365,107	647,496	47%
C: Unspent Balances						
Recurrent Balances		400,064	22%			
Wage		298,248				
Non Wage		101,816				
Development Balances		1,896,844	99%			
Domestic Development		1,806,676				
External Financing		90,168				
Total Unspent		2,296,909	62%			

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Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department had a budget of 5,460,428,000= of which 1,365,107,000= was expected for Q2. the department received 1,865,353,000= which is 137% slightly higher than 100% expected, 64,784,000= was non wage recurrent which is 100% as expected, 798,605,000= was wage which is 135% slightly higher than expected, 90,168,000= was external financing which is 361% higher than 100% expected, 745,129,000= was sector development grant which is 133% slightly higher than expected, 166,667,000= was transitional development grant which is 133% slightly higher than expected 100%. the total expenditure for the quarter is 647,496,000= which is 47% the budget performance was 68% and the budget spent was 26%. the reasons for the un spent balance on the account are explained below.

Reasons for unspent balances on the bank account

The un spent balance on the account is meant for the constructions of which the process is now being handled by the procurement department, COVID 19 funds which activities are still going on, the non wage funds committed under DHO's office for the activities which were not yet completed, also the funds for polio campaign which is on going, funds for strengthening immunization activities still going on and funds for the payment of salaries.

Highlights of physical performance by end of the quarter

The procurement Process for the Physical performance is on going.

Vote:630 Kazo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,495,858	3,527,404	47%	1,873,965	1,554,677	83%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	18,000	0	0%	4,500	0	0%
Sector Conditional Grant (Non-Wage)	1,254,148	418,049	33%	313,537	0	0%
Sector Conditional Grant (Wage)	6,218,710	3,109,355	50%	1,554,677	1,554,677	100%
Development Revenues	598,913	399,275	67%	149,728	199,638	133%
Sector Development Grant	598,913	399,275	67%	149,728	199,638	133%
Total Revenues shares	8,094,771	3,926,680	49%	2,023,693	1,754,315	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,218,710	2,630,921	42%	1,554,677	1,375,805	88%
Non Wage	1,277,148	27,595	2%	319,287	7,322	2%
Development Expenditure						
Domestic Development	598,913	128,758	21%	149,728	121,130	81%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,094,771	2,787,275	34%	2,023,693	1,504,256	74%
C: Unspent Balances						
Recurrent Balances		868,888	25%			
Wage		478,433				
Non Wage		390,454				
Development Balances		270,517	68%			
Domestic Development		270,517				
External Financing		0				
Total Unspent		1,139,405	29%			

Vote:630 Kazo District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The budget for Education department was UGX 8,094,771,000/=, the plan for the 2nd quarter was 2,023,693,000/= the amount received in Q2 was 1,754,315,000/=(87%) above expected 100%. The budget performance at the end of Q2 was 49% slightly above the expected 50%. The quarterly revenues performance was as follows: Sector Conditional grant Nonwage performed at 0% below expected 100%. Sector Conditional Grant Wage performed at 100% as expected and Sector Development Grant performed at 133 % as above 100%. Locally raised revenues performed at 0% below the 100% expected explained by not doing PLE one of the priority activities which were to be carried out by the department. The total expenditure for Q2 was at 74%. The total budget spent as at the end of the quarter was 34% below 49% budget released.

Reasons for unspent balances on the bank account

-Closure of schools and UPE/USE capitation grants were not disbursed to schools as directed by Ministry of Education and Sports - Delay in procurement process

Highlights of physical performance by end of the quarter

Construction of a 2 classroom block with an office at Nyakinombe PS, Omungari PS, Buteraniro PS and St Paul's Rwemikoma PS

Vote:630 Kazo District

Quarter2

Workplan: Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	499,308	153,824	31%	124,827	88,278	71%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	199,782	72,242	36%	49,946	53,030	106%
Other Transfers from Central Government	296,526	81,582	28%	74,131	35,248	48%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	499,308	153,824	31%	124,827	88,278	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	499,308	121,486	24%	124,827	101,660	81%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	499,308	121,486	24%	124,827	101,660	81%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		32,338				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		32,338	21%			

Vote:630 Kazo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The Budget for Roads & Engineering Department was UGX 499,308,000/= .The plan for the 2nd quarter was 124,827,000/= the amount received in Q2 was 88,278,000/= (71%) below the expected 100% as explained by less allocation under other transfers from central government at 48%. The total budget performance by the end of Q2 was at 31% 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% , Other grants from central government performed at 48% due to inadequate releases . The total expenditure was at 81% for the 2nd quarter while the total budget spent was at 24% below the 31% budget released.

Reasons for unspent balances on the bank account

Unspent balance was due to delay in getting of road equipment from neighboring districts.

Highlights of physical performance by end of the quarter

Periodic maintenance of Kazo-Kyampngara-Buremba road 19.3km

Vote:630 Kazo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	68,286	34,143	50%	17,072	17,072	100%
Sector Conditional Grant (Non-Wage)	68,286	34,143	50%	17,072	17,072	100%
Development Revenues	777,881	518,587	67%	194,470	259,294	133%
Sector Development Grant	758,079	505,386	67%	189,520	252,693	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	846,167	552,730	65%	211,542	276,365	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	68,286	19,988	29%	17,072	10,356	61%
Development Expenditure						
Domestic Development	777,881	10,910	1%	194,470	7,920	4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	846,167	30,898	4%	211,542	18,276	9%
C: Unspent Balances						
Recurrent Balances						
		14,156	41%			
Wage		0				
Non Wage		14,156				
Development Balances						
		507,677	98%			
Domestic Development		507,677				
External Financing		0				
Total Unspent		521,833	94%			

Summary of Workplan Revenues and Expenditure by Source

The Budget for Water Department was UGX 846,167,000/= the plan for the 2nd quarter was 211,542,000/= the amount received in Q2 was 276,365,000/= (131%) 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 9% for the 2nd quarter while the total budget spent was at 4% compared to 65% budget released since most of the projects have not been implemented yet. The reason for unspent balance are as explained below.

Vote:630 Kazo District

Quarter2

Reasons for unspent balances on the bank account

The unspent balance on account for development is for capital projects whose contracts have been signed and some sites handed over to contractors. The balance for non wage is committed for the payment of fuel for the completed activities.

Highlights of physical performance by end of the quarter

Q1 report prepared and submitted to MWE

Vote:630 Kazo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	37,215	12,078	32%	9,304	5,844	63%
District Unconditional Grant (Non-Wage)	6,000	3,000	50%	1,500	1,500	100%
Locally Raised Revenues	13,839	390	3%	3,460	0	0%
Sector Conditional Grant (Non-Wage)	17,376	8,688	50%	4,344	4,344	100%
Development Revenues	10,000	6,667	67%	2,500	3,333	133%
District Discretionary Development Equalization Grant	10,000	6,667	67%	2,500	3,333	133%
Total Revenues shares	47,215	18,745	40%	11,804	9,177	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	37,215	10,013	27%	9,304	4,517	49%
Development Expenditure						
Domestic Development	10,000	0	0%	2,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	47,215	10,013	21%	11,804	4,517	38%
C: Unspent Balances						
Recurrent Balances						
		2,065	17%			
Wage		0				
Non Wage		2,065				
Development Balances						
		6,667	100%			
Domestic Development		6,667				
External Financing		0				
Total Unspent		8,732	47%			

Vote:630 Kazo District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Budget for Natural Resources department was 41,215,000/= the plan for the Q2 was 11,804,000/= the amount received in Q2 was 9,177,000/= (78%) below the expected 100%. The budget performance at the end of the Q2 was 40% slightly below 50%. The quarterly revenues performance was as follows: District UCG Non wage performed at 100% as expected. Locally raised revenues performed at 0.0% below the 100% expected. The total expenditure for Q2 was at 21%. The total budget spent as at the end of the Q2 was 38% below 40% budget released. The reasons for unspent balances are given here below

Reasons for unspent balances on the bank account

The unspent balance on the department account is committed for the payment of ongoing surveying activities and wetland restoration planned for Q4.

Highlights of physical performance by end of the quarter

No Physical output yet

Vote:630 Kazo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	69,086	30,055	44%	17,272	15,028	87%
District Unconditional Grant (Non-Wage)	6,000	3,000	50%	1,500	1,500	100%
Locally Raised Revenues	13,839	0	0%	3,460	0	0%
Other Transfers from Central Government	11,751	8,307	71%	2,938	4,154	141%
Sector Conditional Grant (Non-Wage)	37,496	18,748	50%	9,374	9,374	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	69,086	30,055	44%	17,272	15,028	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	69,086	16,805	24%	17,272	7,820	45%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	69,086	16,805	24%	17,272	7,820	45%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		13,250				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		13,250	44%			

Vote:630 Kazo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The Budget for CBS Department was UGX 69,086,000 /= The plan for the 2nd quarter was UGX 17,272,000/= the amount received in Q2 was 15,028,000/= (87%) far below the expected 100%. The total budget performance by the end of Q2 was at 44% 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 100% as expected, Locally raised revenues performed at 0%, Other Government Transfers performed at 141% and sector conditional grant performed at 100%. The total budget expenditure was 24% compared to 44% budget release. The expenditure for the quarter was 45%. 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 PWDs which is left to accumulate and is given to them in Q4 and for payment of some activities which rolled over to Q3.

Highlights of physical performance by end of the quarter

1 Council meeting for Women, Youth, PWDS and Elderly held

Vote:630 Kazo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	38,225	23,504	61%	9,556	15,504	162%
District Unconditional Grant (Non-Wage)	32,000	16,000	50%	8,000	8,000	100%
Locally Raised Revenues	6,225	7,504	121%	1,556	7,504	482%
Development Revenues	29,798	19,866	67%	7,450	9,933	133%
District Discretionary Development Equalization Grant	29,798	19,866	67%	7,450	9,933	133%
Total Revenues shares	68,023	43,370	64%	17,006	25,437	150%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	38,225	19,958	52%	9,556	15,546	163%
Development Expenditure						
Domestic Development	29,798	11,325	38%	7,450	10,075	135%
External Financing	0	0	0%	0	0	0%
Total Expenditure	68,023	31,283	46%	17,006	25,621	151%
C: Unspent Balances						
Recurrent Balances						
		3,546	15%			
Wage		0				
Non Wage		3,546				
Development Balances						
		8,541	43%			
Domestic Development		8,541				
External Financing		0				
Total Unspent		12,087	28%			

Vote:630 Kazo District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Budget for Planning Department was UGX 68,023,000/= the plan for the 2nd quarter was 17 006,000/= the amount received in Q2 was 17,933,000/= (105%) slightly above the expected 100%, Locally raised revenue performed at 482%. The budget performance at the end of Q2 was 64% slightly above the expected 50%. The quarterly revenues performance was as follows: District UCG Non-wage performed at 100% as expected, Locally raised revenues performed at 482%. Development revenues, DDEG performed at 133% as Development funds are released 3 times in the year. The total expenditure was at 151% for the 2nd quarter while the total budget spent was at 46% compared to 64% budget released. The reason for unspent balances are as explained below.

Reasons for unspent balances on the bank account

The balance on account for non wage is committed for the payment of service providers for Fuel. The balance for development is meant for monitoring, and payment of service providers for Fire extinguishers and Filling Cabinets.

Highlights of physical performance by end of the quarter

Q1 report prepared, submitted and was approved

Vote:630 Kazo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	22,000	8,500	39%	5,500	4,250	77%
District Unconditional Grant (Non-Wage)	17,000	8,500	50%	4,250	4,250	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	22,000	8,500	39%	5,500	4,250	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	22,000	8,102	37%	5,500	4,288	78%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	22,000	8,102	37%	5,500	4,288	78%
C: Unspent Balances						
Recurrent Balances						
		398	5%			
Wage		0				
Non Wage		398				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		398	5%			

Summary of Workplan Revenues and Expenditure by Source

The budget for Audit Department was UGX 22,000,000. The plan for the 2nd Quarter was 5,500,000/= The amount received in Q2 was UGX 4,250,000/= (77%) below the expected 100% . The budget performance at the end of Q2 was 39% which is below the expected 50%. The quarterly revenues performance was as follows : District Unconditional Grant (non-wage) performed at 100% as expected, Locally Raised revenue performed at 0% , The total expenditure for Q2 was at 78% . The total Budget spent as at the end of Q2 was 37% below 39% budget released. The department remained with balances as explained below.

Reasons for unspent balances on the bank account

Vote:630 Kazo District

Quarter2

the balance on account is committed to payment of stationary to service provider

Highlights of physical performance by end of the quarter

13 Head Quarter Departments audited 19 Health Centers audited 9 lower local Governments audited Audited report was submitted to kampala and mbarara

Vote:630 Kazo District

Quarter2

Workplan: Trade Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	14,657	6,329	43%	3,664	3,164	86%
District Unconditional Grant (Non-Wage)	1,000	500	50%	250	250	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	11,657	5,829	50%	2,914	2,914	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	14,657	6,329	43%	3,664	3,164	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	14,657	4,981	34%	3,664	2,026	55%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	14,657	4,981	34%	3,664	2,026	55%
C: Unspent Balances						
Recurrent Balances						
		1,347	21%			
Wage		0				
Non Wage		1,347				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,347	21%			

Vote:630 Kazo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The budget for department of Trade, Industry and Local Development was UGX 14,657,000/= The plan for the 2nd quarter was UGX 3,664,000/= The amount received in Q2 was UGX 3,164,000 /=(86%) below the expected 100% . The budget performance at the end of Q2 was 43% slightly below the expected 50% . The quarterly revenues performance was as follows: District UCG Non-wage performed at 100% as expected ,locally raised revenue performed at 0% ,The sector conditional grant(Non-wage) performed at 100% as expected , The total expenditure for Q2 was at 55%. the total budget spent as at end of the quarter was 34% below 50% budget released. The department remained with some balances as explained below.

Reasons for unspent balances on the bank account

The unspent balances were committed for Fuel for quarter 2

Highlights of physical performance by end of the quarter

4 reports were submitted to Microfinance Support center 18 Emyooga SACCOs were supervised and monitored 1 cooperative society was registered 3 Cooperative Societies were submitted for renewal

Vote:630 Kazo District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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 staff salaries Coordinating Offices Recruitment of staff Implementing and monitoring govt Programs and policies Maintaining and keeping law & order Mobilizing & Sensitizing Communities on govt policies & programs. payment of pension. Coordination of IFMs activities Maintenance of IFMs machinery Administration block construction. District assets monitored and maintained. Support supervision and monitoring of LLGs and Sectors conducted.	salaries paid to 1024 Staff, 31 Pensioners paid, gratuity paid to 4 people, office coordinated, oversight work done Monitoring and supervision of government projects and programs done, mobilisation and sensitisation of communities on government programs conducted.		Staff salaries paid, Office coordinated	Salaries paid to 1024 Staff, 31 pensioners paid, gratuity paid to 4 people office coordinated, oversight work done Monitoring and supervision of government projects and programs done, mobilisation and sensitisation of communities on government programs conducted.
211101 General Staff Salaries	1,986,256	675,922	34 %		326,048

Vote:630 Kazo District

Quarter2

211103 Allowances (Incl. Casuals, Temporary)	1,800	900	50 %	450
213002 Incapacity, death benefits and funeral expenses	0	300	0 %	300
221001 Advertising and Public Relations	3,156	1,330	42 %	789
221007 Books, Periodicals & Newspapers	1,320	400	30 %	200
221009 Welfare and Entertainment	11,800	800	7 %	800
221011 Printing, Stationery, Photocopying and Binding	3,430	642	19 %	442
221012 Small Office Equipment	1,540	160	10 %	100
221016 IFMS Recurrent costs	30,000	14,990	50 %	7,500
222001 Telecommunications	2,000	700	35 %	200
223004 Guard and Security services	4,800	1,650	34 %	1,200
223005 Electricity	600	0	0 %	0
223006 Water	360	0	0 %	0
224004 Cleaning and Sanitation	800	400	50 %	200
225002 Consultancy Services- Long-term	2,000	300	15 %	300
227001 Travel inland	20,550	5,205	25 %	5,205
227004 Fuel, Lubricants and Oils	18,000	19,632	109 %	18,000
228002 Maintenance - Vehicles	16,800	9,611	57 %	8,261
Wage Rect:	1,986,256	675,922	34 %	326,048
Non Wage Rect:	118,956	57,020	48 %	43,947
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,105,212	732,942	35 %	369,995

Reasons for over/under performance:

Inadequate office space for the staff
 Inadequate local revenue due to closure of cattle market because of out break of FMD and COVID 19
 inadequate funds to pay staff for gratuity.
 Lack of IFMS

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(30%) Is the percentage of LG staff establishment posts filled	(0%) Is the percentage of LG staff establishment field	(30%)Is the percentage of LG staff establishment posts filled	(0%) Is the percentage of LG staff establishment field
%age of staff appraised	(100%) is the percentage of staff appraised.	(95%) Is the percentage of staff appraised.	(100%)is the percentage of staff appraised.	(95%)Is the percentage of staff appraised.
%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	(99.5%) 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	(99.5%)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 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 the percentage of Pensioners paid by 28th of every month
Non Standard Outputs:	N/A	N/A	N/A	N/A
212102 Pension for General Civil Service	67,221	18,454	27 %	3,644

Vote:630 Kazo District

Quarter2

213001	Medical expenses (To employees)	1,000	0	0 %	0
213002	Incapacity, death benefits and funeral expenses	2,460	0	0 %	0
213004	Gratuity Expenses	252,185	122,102	48 %	59,683
222001	Telecommunications	600	300	50 %	150
227001	Travel inland	5,948	2,466	41 %	1,310
227004	Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
321617	Salary Arrears (Budgeting)	31,233	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	364,647	144,322	40 %	65,786
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	364,647	144,322	40 %	65,786
Reasons for over/under performance:		Limited office space No IFMS No established Service Commission Inadequate staff under Human resource sector			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:		support supervision to LLGs Staff conducted. work shops conducted. Subcounty Chiefs appraised on performance. monitoring and supervision of LLGs and Sector activities monitored			
Non Standard Outputs:		Support supervision to LLGs done Workshops conducted Sub County Chiefs appraised on performance Monitoring and supervision of LLGs and Sectors activities	2 Support supervision to LLGs done. 7 Subcounty Chiefs and 2 Town Clerks appraised on performance. Monitoring and supervision of LLGs activities done. Mentoring subcounty Staff conducted.	Support supervision to LLGs done Workshops conducted Sub County Chiefs appraised on performance Monitoring and supervision of LLGs and Sectors activities	2 Support supervision to LLGs done. 7 Subcounty Chiefs and 2 Town Clerks appraised on performance. Monitoring and supervision of LLGs activities done.
222001	Telecommunications	1,200	600	50 %	300
227001	Travel inland	30,136	8,051	27 %	5,529

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227004	Fuel, Lubricants and Oils	13,060	3,928	30 %	2,928
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	44,396	12,579	28 %	8,757
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	44,396	12,579	28 %	8,757
Reasons for over/under performance:		Inadequate transport means Limited funds to facilitate activities.			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Office cleanliness maintained Mails received and dispatched Visitors and Directed Typing and Printing documents done	Office cleanliness maintained Mails received and dispatched visitors received and directed. typing and printing documents and letters done	Office cleanliness maintained Mails received and dispatched Visitors and Directed Typing and Printing documents done	Office cleanliness maintained Mails received and dispatched visitors received and directed. typing and printing documents and letters done
211103	Allowances (Incl. Casuals, Temporary)	14,522	7,261	50 %	3,631
222001	Telecommunications	400	200	50 %	100
227001	Travel inland	3,520	1,760	50 %	880
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,442	9,221	50 %	4,611
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,442	9,221	50 %	4,611
Reasons for over/under performance:		Inadequate facilitation limited office space			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		Payroll managed and printed	payroll managed and printed for every staff.	Payroll managed and printed	payroll managed and printed for every staff.
221011	Printing, Stationery, Photocopying and Binding	6,014	953	16 %	953
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,014	953	16 %	953
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,014	953	16 %	953
Reasons for over/under performance:		Inadequate funds No IPPS			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		() Is the percentage of staff trained in Records Management	(0%) Is the percentage of staff trained in record management	()	(0%)Is the percentage of staff trained in record management

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Non Standard Outputs:	Records filed and maintained properly Mails and documents received and dispatched Staff trained on records management	Records filed and maintained properly Mails and documents received and dispatched	Records filed and maintained properly Mails and documents received and dispatched Staff trained on records management	Records filed and maintained properly Mails and documents received and dispatched
221011 Printing, Stationery, Photocopying and Binding	2,000	420	21 %	420
221012 Small Office Equipment	500	0	0 %	0
222001 Telecommunications	480	240	50 %	120
227001 Travel inland	4,160	5,680	137 %	1,710
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,140	6,340	89 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,140	6,340	89 %	2,250

Reasons for over/under performance: Inadequate and inappropriate space for registry
Inadequate storage facilities.

Output : 138112 Information collection and management

N/A

Non Standard Outputs:	Information collected and disseminated Communities sensitized on environmental issues Communities sensitized on government programs and policies	Information on IT equipment from 10 LLGs and District Headquarters' obtained and analyzed, assessment done on their status/functionality.	Information collected and disseminated Communities sensitized on environmental issues Communities sensitized on government programs and policies	Information on IT equipment from LLGs and District Headquarters' obtained and analyzed, assessment done on their status/functionality
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
227001 Travel inland	3,320	1,645	50 %	820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,320	1,645	31 %	820
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,320	1,645	31 %	820

Reasons for over/under performance: Inadequate facilitation.
No Internet system at the district.

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	() N/A	(0) Not planned	()	(0)not planned
No. of existing administrative buildings rehabilitated	(0) N/A	(0) Not planned	()	(0)Not planned
No. of solar panels purchased and installed	() N/A	() N/A	()	()N/A

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No. of administrative buildings constructed	(1) Preparation of BOQs, Procurement Requisition, Awarding and signing of contract, Monitoring and Supervision Construction of Phase 2 on the Administration Block	() Procurement requisition submitted to procurement, contract for 3rd Phase for administration block awarded.	(1)Construction of Administration Block Phase 2	()Procurement requisition submitted to procurement, contract for 3rd Phase for administration block awarded.
No. of vehicles purchased	() N/A	() N/A	()	(0)N/A
No. of motorcycles purchased	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	Procurement requisition submitted to procurement, contract for 3rd Phase for administration block awarded.	Construction of Phase 2 on the Administration Block monitored and supervised	Procurement requisition submitted to procurement, contract for 3rd Phase for administration block awarded.
281504 Monitoring, Supervision & Appraisal of capital works	8,046	0	0 %	0
312101 Non-Residential Buildings	450,140	124,250	28 %	13,731
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	458,185	124,250	27 %	13,731
External Financing:	0	0	0 %	0
Total:	458,185	124,250	27 %	13,731
Reasons for over/under performance:	Inadequate funds to complete the administration block/offices			
Total For Administration : Wage Rect:	1,986,256	675,922	34 %	326,048
Non-Wage Reccurent:	564,916	232,080	41 %	127,124
GoU Dev:	458,185	124,250	27 %	13,731
Donor Dev:	0	0	0 %	0
Grand Total:	3,009,357	1,032,252	34.3 %	466,903

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-31) Preparing and coordinating preparation of annual performance reportIs the Date for submitting the Annual Performance Report FY 2020/2021	(0) to be prepared in quarter four		(2021-07-31)Is the Date for submitting the Annual Performance Report FY 2020/2021	(2022-06-19)to be prepared in quarter four
Non Standard Outputs:	2021-07-31Is the Date for submitting the Annual Performance Report FY 2020/2021	the staff were appraised in quarter one		Review of staff Leave performance done	the staff were appraised in quarter one
221009 Welfare and Entertainment	1,000	336	34 %		192
222001 Telecommunications	840	420	50 %		210
223005 Electricity	480	120	25 %		120
224004 Cleaning and Sanitation	360	170	47 %		90
227001 Travel inland	4,840	2,150	44 %		1,210
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,520	3,196	43 %		1,822
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,520	3,196	43 %		1,822
Reasons for over/under performance:	N/A				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(4) Revenue Enhancement plan prepared	(2) the new sources identified were included in the enhancement plan and followed during monitoring and supervision		(1)New revenue sources identified and Revenue Enhancement plan prepared	(1)the new sources identified were included in the enhancement plan and followed during monitoring and supervision
Value of Hotel Tax Collected	(4) New revenue sources identified and Revenue Enhancement plan prepared	(2) the new sources identified were included in the enhancement plan and followed during monitoring and supervision		(1)New revenue sources identified and Revenue Enhancement plan prepared	(1)the new sources identified were included in the enhancement plan and followed during monitoring and supervision

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Value of Other Local Revenue Collections	(4) Sensitization and information dissemination meetings with all stakeholders done	(2) stake holders meeting was held to sensitize and disseminate information concerning local revenue mobilization, collection and accountability	(1)Sensitization and information dissemination meetings with all stakeholders conducted	(1) stake holders meeting was held to sensitize and disseminate information concerning local revenue mobilization, collection and accountability
Non Standard Outputs:	Local Revenue sources identified and strategies on how to maximize collection devised	local revenue assessment was done on all revenue sources and a report prepared	Local Revenue Assessments done	local revenue assessment was done on all revenue sources and a report prepared
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221012 Small Office Equipment	720	360	50 %	180
227001 Travel inland	5,600	1,800	32 %	900
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228002 Maintenance - Vehicles	1,200	255	21 %	255
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,520	2,415	19 %	1,335
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,520	2,415	19 %	1,335
Reasons for over/under performance:	N/A			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-04-01) Preparation of the Budget and Annual work plan the date for presenting the Budget and annual work plan to the Council	(1) to be done in quarter three	()	(2022-04-01)to be done in quarter three
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-31) Is the date for presenting the draft Budget and annual work plan to the Council	(1) to be prepared in quarter three	()	(2022-03-31)to be prepared in quarter three
Non Standard Outputs:	Preparation of the Budget and Annual work plan the date for presenting the Budget and annual work plan to the Council	monthly reports were prepared and 1 quarterly report prepared and submitted	Preparation of monthly and quarterly financial statements done	monthly reports were prepared and 1 quarterly report prepared and submitted
211103 Allowances (Incl. Casuals, Temporary)	3,600	1,800	50 %	900
221008 Computer supplies and Information Technology (IT)	3,500	875	25 %	875

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221009 Welfare and Entertainment	480	109	23 %	109
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,580	2,784	37 %	1,884
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,580	2,784	37 %	1,884
Reasons for over/under performance: N/A				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	books of accounts prepared and updated, reconciliations made for all the accounts held by the district, payment vouchers prepared and filled and verified by the responsible officers	Books of accounts updated and bank reconciliation done Monthly updating all books of accounts and preparation of bank reconciliation, payment vouchers verified, filed and stamped paid. Files safely kept, supporting documents verified and attached to respective payment vouchers	books of accounts prepared and updated, reconciliations made for all the accounts held by the district, payment vouchers prepared and filled and verified by the responsible officers.	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,400	35 %	1,000
221014 Bank Charges and other Bank related costs	319	90	28 %	47
227001 Travel inland	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,319	3,490	42 %	2,047
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,319	3,490	42 %	2,047
Reasons for over/under performance: N/A				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-08-31) Date for submitting Final accounts to Auditor General and Accountant General	(1) half a year report prepared	()	(2021-12-31)half a year report prepared
Non Standard Outputs:	Preparation and submission of Half year financial statement	half a year report prepared		half a year report prepared
211103 Allowances (Incl. Casuals, Temporary)	3,200	1,100	34 %	550
221003 Staff Training	2,261	466	21 %	466
221007 Books, Periodicals & Newspapers	500	0	0 %	0
221009 Welfare and Entertainment	500	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	0	9,143	0 %	9,143
221017 Subscriptions	1,000	0	0 %	0
227001 Travel inland	4,800	3,000	63 %	1,200
227004 Fuel, Lubricants and Oils	4,800	2,400	50 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,061	16,109	94 %	12,559
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,061	16,109	94 %	12,559
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>53,000</i>	<i>27,994</i>	<i>53 %</i>	<i>19,648</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>53,000</i>	<i>27,994</i>	<i>52.8 %</i>	<i>19,648</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	stationery procured small office equipment procured Airtime procured office cordination and management done benchmarking abroad done fuel,oils &lubricants procured	stationery procured fuel procured office coordination activities done airtime procured		stationery procured small office equipment procured Airtime procured office cordination and management done benchmarking abroad done fuel,oils &lubricants procured	stationery procured fuel procured office coordination activities done airtime procured
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %		100
221012 Small Office Equipment	400	0	0 %		0
222001 Telecommunications	600	300	50 %		150
227001 Travel inland	14,320	7,453	52 %		4,677
227002 Travel abroad	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	3,600	900	25 %		900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,320	8,853	44 %		5,827
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,320	8,853	44 %		5,827
Reasons for over/under performance:	inadequate funds to facilitate all office activities lack of enough office space				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	contracts committee meetings held stationery procured office cordination done report prepared and submitted fuel oils &lubricants procured	4 contracts committees held stationery procured airtime procured fuel procured office coordination done		contracts committee meetings held stationery procured office cordination done report prepared and submitted fuel oils &lubricants procured	2 contracts committees held stationery procured airtime procured fuel procured office coordination done
211103 Allowances (Incl. Casuals, Temporary)	4,140	1,660	40 %		920

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221011 Printing, Stationery, Photocopying and Binding	4,000	1,731	43 %	808
222001 Telecommunications	600	300	50 %	150
227001 Travel inland	4,400	1,655	38 %	875
227004 Fuel, Lubricants and Oils	3,960	1,980	50 %	990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,100	7,326	43 %	3,743
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,100	7,326	43 %	3,743
Reasons for over/under performance:	limited funds to facilitate all the activities. limited staff. lack of enough office space.			
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	service commission meetings held stationery procured airtime procured job adverts ran fuel ,oils &lubricants procured	10 service commission meetings held stationery procured airtime procured job advert ran staff recruited fuel ,oils &lubricants procured	service commission meetings held stationery procured airtime procured job adverts ran fuel ,oils &lubricants procured	10 service commission meetings held stationery procured airtime procured staff recruited fuel ,oils &lubricants procured
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,099	27 %	1,099
221001 Advertising and Public Relations	2,500	1,250	50 %	1,250
221009 Welfare and Entertainment	1,000	500	50 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	370	37 %	120
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	8,722	3,970	46 %	3,610
227004 Fuel, Lubricants and Oils	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,822	7,189	36 %	6,579
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,822	7,189	36 %	6,579
Reasons for over/under performance:	lack of a district service commission limited staff in human resource department limited funds to enable service commission sittings			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(100) 100 land application forms registered annually	(50) land application forms registered	(25)land application forms registered	(25)land application forms registered
No. of Land board meetings	(4) 4 land board meetings conducted annually on a basis of 1 per quarter	(2) land board meetings conducted	(1) land board meetings conducted	(1)land board meetings conducted

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Non Standard Outputs:	4 land board meetings conducted land forms printed office cordination done airtime procured	2 land board meetings conducted land forms printed office coordination done airtime procured meals and refreshments procured	1 land board meetings conducted land forms printed office cordination done airtime procured	1 land board meetings conducted land forms printed office coordination done airtime procured meals and refreshments procured
211103 Allowances (Incl. Casuals, Temporary)	3,201	800	25 %	800
221009 Welfare and Entertainment	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	100
222001 Telecommunications	200	100	50 %	100
227001 Travel inland	4,725	2,360	50 %	2,360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,126	3,360	37 %	3,360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,126	3,360	37 %	3,360
Reasons for over/under performance:	lack of a substantive land board limited funds to facilitate land board members lack of enough office space			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) 4 auditor generals queries reviewed	(0) no auditor general queries reviewed.	(4) auditor general queries reviewed	(0)no auditor general queries reviewed.
No. of LG PAC reports discussed by Council	(4) 4 PAC reports discussed	(0) no PAC report discussed.	(1) PAC report discussed	(0)no PAC report discussed.
Non Standard Outputs:	office coordination and management done PAC recommendation printed stationery procured PAC meetings held		office coordination and management done PAC recommendation printed stationery procured PAC meetings held	
211103 Allowances (Incl. Casuals, Temporary)	3,201	0	0 %	0
221009 Welfare and Entertainment	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	4,725	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,126	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,126	0	0 %	0
Reasons for over/under performance:				
Output : 138206 LG Political and executive oversight				

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No of minutes of Council meetings with relevant resolutions	(5) 5 council meetings held with relevant resolutions	(3) council meetings held with relevant resolutions	(1) council meetings held with relevant resolutions	(2)council meetings held with relevant resolutions
Non Standard Outputs:	Ex gratia for lc1 and lc11 distributed honoraria for LLG councillors dsitributed fuel for secretaries , speaker ,V/chairman and chairman procured council meetings held airtime for speaker and chairman procured servicing and minor repairs and emergency repairs for chairman vehicle done	ex gratia to district councilors paid ex gratia to LLG councilors paid stationery procured airtime procured fuel, oils and lubricants procured service and repair of chairman's vehicle done 3DEC meetings held	Ex gratia for LC1 and LC11 distributed honoraria for LLG councillors dsitributed fuel for secretaries , speaker ,V/chairman and chairman procured council meetings held airtime for speaker and chairman procured servicing and minor repairs and emergency repairs for chairman vehicle done	ex gratia to district councilors paid ex gratia to LLG councilors paid stationery procured airtime procured fuel, oils and lubricants procured service and repair of chairman's vehicle done 3DEC meetings held
211103 Allowances (Incl. Casuals, Temporary)	192,260	95,688	50 %	56,166
221009 Welfare and Entertainment	2,500	2,688	108 %	1,792
222001 Telecommunications	1,500	750	50 %	375
227004 Fuel, Lubricants and Oils	32,800	8,100	25 %	8,100
228002 Maintenance - Vehicles	7,200	5,033	70 %	5,033
Wage Rect:	0	0	0 %	0
Non Wage Rect:	236,260	112,259	48 %	71,465
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	236,260	112,259	48 %	71,465
Reasons for over/under performance:	political interference limited funds to facilitate all the planned activities especially council sittings. limited funds for fuel and maintenance of chairman vehicle			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	5 business committee meetings held 5 sectoral committee meetings held		1 business committee meetings held 1 sectoral committee meetings held	
227001 Travel inland	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	0	0 %	0
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:				
	0	0	0 %	0

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<i>Non-Wage Reccurent:</i>	<i>323,754</i>	<i>138,986</i>	<i>43 %</i>	<i>90,974</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>323,754</i>	<i>138,986</i>	<i>42.9 %</i>	<i>90,974</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	salaries of all field and district extension workers paid	staff salaries paid.		salaries of all field and district extension workers paid monthly	Monthly Salaries of all 19 extension staff paid.
211101 General Staff Salaries	450,381	186,844	41 %		78,423
Wage Rect:	450,381	186,844	41 %		78,423
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	450,381	186,844	41 %		78,423
Reasons for over/under performance: Need to improve the salary funds to cater for new staff to be recruited .					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	Agriculture extension advisory services provided to farmers in crop and livestock sectors. PDM revolving fund ,staff costs and administration costs paid.	continued Agricultural extension services and training on value addition.		Agriculture extension advisory services provided to farmers in crop and livestock sectors. PDM revolving fund ,staff costs and administration costs paid.Agriculture extension advisory services provided to farmers in crop and livestock sectors. PDM revolving fund ,staff costs and administration costs paid.	Agriculture extension services provided to farmers in crop and livestock sectors, these were training on control of crop and livestock diseases, value addition on produce, livestock improvement through Artificial insemination, livestock feeding, post harvest management.
263104 Transfers to other govt. units (Current)	800,191	25,423	3 %		25,423
263367 Sector Conditional Grant (Non-Wage)	64,615	32,280	50 %		16,616
Wage Rect:	0	0	0 %		0
Non Wage Rect:	864,806	57,702	7 %		42,039
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	864,806	57,702	7 %		42,039
Reasons for over/under performance: Inadequate funding to the department, lack of departmental means of transport (vehicle) for demonstration establishment and follow up on production activities.					

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
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	one Vet. Laboratory refrigerator , laptops and other gadgets for PDM procured			one Vet. Laboratory refrigerator , laptops and other gadgets for PDM procured	
312213 ICT Equipment	86,653	0	0 %		0
312214 Laboratory and Research Equipment	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	88,653	0	0 %		0
External Financing:	0	0	0 %		0
Total:	88,653	0	0 %		0
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:	Cattle based supervision activities monitored and inspected in the District	Twenty farms visited and monitored on disease surveillance in the district		Cattle based supervision activities monitored and inspected in the District	cattle based supervision activities monitored and inspected in the district
211103 Allowances (Incl. Casuals, Temporary)	226	113	50 %		57
227001 Travel inland	960	480	50 %		240
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,186	593	50 %		297
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,186	593	50 %		297
Reasons for over/under performance: insufficient transport means, numerous disease outbreaks especially FMD ,Anthrax,,Lumpy Skin disease, inadequate funding.					
Output : 018203 Livestock Vaccination and Treatment					
N/A					

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Quarter2

Non Standard Outputs:		Livestock vaccinations and treatments,routine disease surveillancce activities,vaccination s of herds,slaughter slabs,biosecurity measures promoted	Treatments were as follows. 7000 Hc treated agianst LSD, 2140 against FMD,2006 against PPR,10 Surgeries,11000 dewormed.	Livestock vaccinations and treatments,routine disease surveillancce activities,vaccination s of herds,slaughter slabs,biosecurity measures promoted	Live stock vaccination and treatments to diseases especially FMD LSD, tick borne diseases. PPR,surgeries
211103	Allowances (Incl. Casuals, Temporary)	1,955	998	51 %	509
227001	Travel inland	1,720	879	51 %	449
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,675	1,877	51 %	958
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,675	1,877	51 %	958
Reasons for over/under performance:		insufficient vaccines especially against FMD, limited transport means, new occasional outbreaks, inadequate funding .			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		crop disease control and management services co-ordinated.	503 farmers trained on control on banana and coffee diseases and pests, surveillance done in the district on crop diseases (300 families).	crop disease control and management services co-ordinated.	Farmer training on control of Banana diseases and pests ,CBD and coffee twig borer pest.
211103	Allowances (Incl. Casuals, Temporary)	1,720	855	50 %	460
227001	Travel inland	5,146	2,495	48 %	1,685
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,866	3,350	49 %	2,145
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,866	3,350	49 %	2,145
Reasons for over/under performance:		Limited departmental means of transport, inadequate funding, covid-19 restrictions increasing cost of production, numerous crop disease and pests in crops especially Banana thrips and fruit flies in citrus.			
Output : 018206 Agriculture statistics and information					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 018211 Livestock Health and Marketing					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 018212 District Production Management Services					
N/A					

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Non Standard Outputs:	District production and management services co-ordinated and conducted.	District production service coordination	District production and management services co-ordinated and conducted.	co-ordination of district production services in the district
221001 Advertising and Public Relations	4,000	1,000	25 %	1,000
221005 Hire of Venue (chairs, projector, etc)	358	90	25 %	90
221009 Welfare and Entertainment	417	164	39 %	60
221011 Printing, Stationery, Photocopying and Binding	1,432	517	36 %	307
221012 Small Office Equipment	358	100	28 %	100
221014 Bank Charges and other Bank related costs	300	196	65 %	153
222001 Telecommunications	500	130	26 %	100
223005 Electricity	80	0	0 %	0
227001 Travel inland	12,884	6,838	53 %	4,166
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,329	9,034	44 %	5,975
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,329	9,034	44 %	5,975

Reasons for over/under performance: Inadequate means of transport in the department (departmental vehicle) ,inadequate funding especially monitoring and followup on production activities.

Capital Purchases

Output : 018284 Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	(1) Plant clinic constructed	(1) plant clinic completion	(1)Plant clinic constructed	(1)Phase one of Plant clinic construction
Non Standard Outputs:	plant clinic constructed	phase completion	plant clinic constructed	Phase one of Plant clinic construction
312101 Non-Residential Buildings	68,199	14,556	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	68,199	14,556	21 %	0
External Financing:	0	0	0 %	0
Total:	68,199	14,556	21 %	0

Reasons for over/under performance: inadequate funds to complete the the structure in time.

Total For Production and Marketing : Wage Rect:	450,381	186,844	41 %	78,423
Non-Wage Reccurent:	896,862	72,556	8 %	51,414
GoU Dev:	156,852	14,556	9 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,504,095	273,956	18.2 %	129,837

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
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Community dialogue meeting held, radio talk shows done, school education programmes implemented, VHT quarterly meetings held, district AIDS meetings and reactivating of AIDS committees at all administrative units	3 Community dialogue meeting held, 3 radio talk shows done, 1 VHT quarterly meeting held.		Community dialogue meeting held, radio talk shows done, school education programmes implemented, VHT quarterly meetings held, district AIDS meetings and reactivating of AIDS committees at all administrative units	3 Community dialogue meeting held, 3 radio talk shows done, 1 VHT quarterly meeting held.
221001 Advertising and Public Relations	1,000	0	0 %		0
227001 Travel inland	2,000	500	25 %		500
227004 Fuel, Lubricants and Oils	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	750	19 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	750	19 %		750
Reasons for over/under performance: N/A					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	inspection and supervision of private clinics done, school inspection and supervision conducted, trading centres inspection, quarterly meeting with health inspectorate staff done, support supervision to lower health assistants conducted.	5 inspection and supervision of private clinics done, 5 trading centres inspection, quarterly meeting with health inspectorate staff done, support supervision to lower health assistants conducted, 3 district sanitation week activities held		inspection and supervision of private clinics done, school inspection and supervision conducted, trading centres inspection, quarterly meeting with health inspectorate staff done, support supervision to lower health assistants conducted.	5 inspection and supervision of private clinics done, 5 trading centres inspection, quarterly meeting with health inspectorate staff done, support supervision to lower health assistants conducted, 3 district sanitation week activities held.
222001 Telecommunications	500	0	0 %		0
227001 Travel inland	3,000	950	32 %		950

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227004	Fuel, Lubricants and Oils	1,000	250	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,500	1,200	27 %	1,200
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,500	1,200	27 %	1,200
Reasons for over/under performance:		N/A			
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		integrated support supervision in health facilities done and reports made, monitoring service delivery in health facilities conducted, Quality improvement training and supervision to health facilities implemented, quarterly review meetings held, payment of salaries to all health staff done, procurement of stationery and fuel, office coordination with relevant ministries, bank, and lower health facilities on accountability and financial matters,	3 integrated support supervision in health facilities done and reports made, monitoring service delivery in health facilities conducted, 1 1 Quality improvement training and supervision to health facilities implemented, 1 quarterly review meetings held, payment of salaries to all health staff done, procurement of stationery and fuel, office coordination with relevant ministries, bank, and lower health facilities on accountability and financial matters	integrated support supervision in health facilities done and reports made, monitoring service delivery in health facilities conducted, Quality improvement training and supervision to health facilities implemented, quarterly review meetings held, payment of salaries to all health staff done, procurement of stationery and fuel, office coordination with relevant ministries, bank, and lower health facilities on accountability and financial matters,	3 integrated support supervision in health facilities done and reports made, monitoring service delivery in health facilities conducted, 1 1 Quality improvement training and supervision to health facilities implemented, 1 quarterly review meetings held, payment of salaries to all health staff done, procurement of stationery and fuel, office coordination with relevant ministries, bank, and lower health facilities on accountability and financial matters
211101	General Staff Salaries	2,360,181	1,090,402	46 %	532,564
211103	Allowances (Incl. Casuals, Temporary)	0	135,525	0 %	9,125
221011	Printing, Stationery, Photocopying and Binding	1,200	293	24 %	293
221012	Small Office Equipment	959	220	23 %	220
222001	Telecommunications	1,200	600	50 %	300
223005	Electricity	1,000	500	50 %	250
227001	Travel inland	19,571	47,397	242 %	16,200
227004	Fuel, Lubricants and Oils	8,000	2,000	25 %	2,000
228002	Maintenance - Vehicles	8,200	21,459	262 %	13,622
	Wage Rect:	2,360,181	1,090,402	46 %	532,564
	Non Wage Rect:	40,130	207,993	518 %	42,009
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,400,310	1,298,396	54 %	574,574
Reasons for over/under performance:		N/A			

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
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	MPDSR mentorship and supervision done, EPI performance review meetings conducted and reports done, data improvement made, cold chain maintenance carried out and vaccine delivery in health units done	1 MPDSR mentorship and supervision done, 2 EPI performance review meetings conducted and reports done, data improvement made, 15 fridges under cold chain maintenance carried out and vaccine delivery in health units done		MPDSR mentorship and supervision done, EPI performance review meetings conducted and reports done, data improvement made, cold chain maintenance carried out and vaccine delivery in health units done	1 MPDSR mentorship and supervision done, 2 EPI performance review meetings conducted and reports done, data improvement made, 15 fridges under cold chain maintenance carried out and vaccine delivery in health units done
221001 Advertising and Public Relations	20,000	0	0 %		0
222001 Telecommunications	500	125	25 %		125
227001 Travel inland	58,000	750	1 %		750
227004 Fuel, Lubricants and Oils	26,445	360	1 %		360
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,945	1,235	25 %		1,235
Gou Dev:	0	0	0 %		0
External Financing:	100,000	0	0 %		0
Total:	104,945	1,235	1 %		1,235
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(110) health workers to be trained	(123) health workers trained in different fields		(20)health workers to be trained	(112)health workers trained in different fields
No of trained health related training sessions held.	(16) training sessions in related health matters	(12) training sessions in related health matters		(6)training sessions in related health matters	(6)training sessions in related health matters
Number of outpatients that visited the Govt. health facilities.	(185682) out patients that visited the Gov't health facilities	(70378) is the number of the out patients that visited the health facilities		(46420)is the number of out patients that visited the Gov't health facilities	(42856)Is the number of out patients that visited the health facilities
Number of inpatients that visited the Govt. health facilities.	(18646) inpatients visited Gov't facilities	(1807) is the number of the inpatients that visited the health facilities		(4661)is the number of inpatients visited Gov't and facilities	(1212)is the number of inpatients that visited the health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(6864) deliveries conducted in Gov't health facilities	(1964) is the number of the deliveries conducted in the health facilities		(1716)is the number of deliveries conducted in Gov't health facilities	(1007)is the number of deliveries conducted in the health facilities

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% age of approved posts filled with qualified health workers	(85%) approved posts filled with qualified health workers	(85%) is the percentage of approved posts filled with qualified health workers	(85%)85% of approved posts filled with qualified health workers	(85%)is the percentage of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(96%) villages with functional existing, trained and reporting quarterly VHTs	(96%) is the %age of villages with functional(existing, trained and reporting quarterly) VHTs	(96%)is the %age of villages with functional(existing, trained and reporting quarterly) VHTs	(96%)is the %age of villages with functional(existing, trained and reporting quarterly) VHTs
No of children immunized with Pentavalent vaccine	(9824) children immunized with pentavalent vaccine	(6020) is the number of children immunized with pentavalent vaccine	(2456)is the number of children immunized with pentavalent vaccine	(3782)is the number of children immunized with pentavalent vaccine
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	211,285	105,643	50 %	52,821
Wage Rect:	0	0	0 %	0
Non Wage Rect:	211,285	105,643	50 %	52,821
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	211,285	105,643	50 %	52,821
Reasons for over/under performance:	N/A			
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(1) construction of DHO's office at the headquartes	(0) the on going projects were monitored	(0)construction of DHO's office at the headquartes	(0) the on going projects were monitored
No of healthcentres rehabilitated	(1) construction of a DVS at the district headquarters	(0) the on going projects were monitored	(0)construction of a DVS at the district headquarters	(0) the on going projects were monitored
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	50,119	16,916	34 %	16,916
312101 Non-Residential Buildings	2,135,269	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,185,388	16,916	1 %	16,916
External Financing:	0	0	0 %	0
Total:	2,185,388	16,916	1 %	16,916
Reasons for over/under performance:	N/A			
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(1) staff houses to constructed at Orwigi health center IIs	(0) The procurement process is on going	(0) staff houses constructed at Orwigi health center IIs	(0)The procurement process is on going
No of staff houses rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312102 Residential Buildings	50,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	0	0 %	0
Reasons for over/under performance: N/A				
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(1) maternity ward to be constructed at kazo health center IV	(0) The procurement process is on going	(0)maternity ward constructed at kazo health center IV	(0)The procurement process is on going
No of maternity wards rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	500,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500,000	0	0 %	0
Reasons for over/under performance: N/A				
<i>Total For Health : Wage Rect:</i>	<i>2,360,181</i>	<i>1,090,402</i>	<i>46 %</i>	<i>532,564</i>
<i>Non-Wage Reccurent:</i>	<i>264,859</i>	<i>316,821</i>	<i>120 %</i>	<i>98,016</i>
<i>GoU Dev:</i>	<i>2,735,388</i>	<i>16,916</i>	<i>1 %</i>	<i>16,916</i>
<i>Donor Dev:</i>	<i>100,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,460,428</i>	<i>1,424,139</i>	<i>26.1 %</i>	<i>647,496</i>

Vote:630 Kazo District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	staff salaries paid	staff salaries for 555 teachers paid		staff salaries paid	Payment of staff salaries to 555 teachers
211101 General Staff Salaries	4,382,331	1,943,427	44 %		982,919
Wage Rect:	4,382,331	1,943,427	44 %		982,919
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,382,331	1,943,427	44 %		982,919
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(650) is the number of teachers paid salaries	(555) is the number of teachers paid salaries		(650) is the number of teachers paid salaries	(555) is the number of teachers paid salaries
No. of qualified primary teachers	(650) is the number of qualified primary teachers enrolled on government payroll	(555) is the number of qualified primary teachers		(650) qualified primary teachers enrolled on government payroll	(555) is the number of qualified primary teachers
No. of pupils enrolled in UPE	(28890) is the number of pupils enrolled in UPE	(28900) is the number of pupils enrolled in UPE		(28900) pupils enrolled in UPE	(28900) is the number of pupils enrolled in UPE
No. of student drop-outs	(80) is the number student drop-outs	(80) is the number of student drop-outs		(80) student drop-outs	(80) is the number of student drop-outs
No. of Students passing in grade one	(350) is the number of Students passing in grade one	(257) is the number of students passing in grade one		(350) Students passing in grade one	(257) is the number of students passing in grade one
No. of pupils sitting PLE	(3500) is the number of pupils sitting PLE	(3500) is the number of pupils sitting PLE		(3500) pupils sitting PLE	(3500) is the number of pupils sitting PLE
Non Standard Outputs:	UPE Capitation grant paid Teachers` salaries paid Capacity building done Sensitisation and mobilisation of Parents done Teachers` workshops and seminars conducted	Payment of teachers salaries for 555 teachers done. sensitisation and mobilisation of parents done. Teachers` workshops done		UPE Capitation grant paid Teachers` salaries paid Capacity building done Sensitisation and mobilisation of Parents done Teachers` workshops and seminars conducted	Payment of teachers salaries for 555 teachers sensitisation and mobilisation of parents organising Teachers workshops
263367 Sector Conditional Grant (Non-Wage)	569,482	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	569,482	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	569,482	0	0 %	0

Reasons for over/under performance: closure of schools due to COVID 19 lockdown

Capital Purchases**Output : 078175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	DEO's office constructed	DEO's office constructed		
312101 Non-Residential Buildings	100,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,000	0	0 %	0

Reasons for over/under performance:

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(4) A 2 Classroom block with an office constructed at 4 schools;Nyakinombe PS,Buteraniro PS,St Paul's Rwemikoma PS and Omungari PS	(8) Construction of a 2 classroom block with an office constructed at 4 schools;Nyakinombe PS,Buteraniro PS,St Paul'S Rwemikoma PS and Omungari PS	(4)Construction of A 2 Classroom block with an office constructed at 4 schools;Nyakinombe PS,Buteraniro PS,St Paul's Rwemikoma PS and Omungari PS	(8)Is the number of classrooms constructed
No. of classrooms rehabilitated in UPE	(2) is the number of classrooms rehabilitated in UPE	(3) Renovation and rehabilitation of classrooms in UPE at Kazo Model PS	(2)Renovation and rehabilitation of classrooms in UPE at Kazo Model PS	(3)is the number of classrooms being rehabilitated
Non Standard Outputs:	A 2 Classroom block with an office constructed at 4 schools;Nyakinombe PS,Buteraniro PS,St Paul's Rwemikoma PS and Omungari PS 2 Classrooms rehabilitated at Kazo Model PS Construction works monitored	Construction of and monitoring construction of a 2 classroom block at Nyakinombe PS,Omungari PS,St Paul'S Rwemikoma PS and Buteraniro PS	A 2 Classroom block with an office constructed at 4 schools;Nyakinombe PS,Buteraniro PS,St Paul's Rwemikoma PS and Omungari PS 2 Classrooms rehabilitated at Kazo Model PS Construction works monitored	Construction of AND monitoring construction of a 2 classroom block at Nyakinombe PS,Omungari PS,St Paul'S Rwemikoma PS and Buteraniro PS
281504 Monitoring, Supervision & Appraisal of capital works	22,249	14,001	63 %	8,131
312101 Non-Residential Buildings	300,000	107,090	36 %	105,332
312203 Furniture & Fixtures	2,000	1,333	67 %	1,333

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312213 ICT Equipment	9,500	6,333	67 %	6,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	333,749	128,758	39 %	121,130
External Financing:	0	0	0 %	0
Total:	333,749	128,758	39 %	121,130

Reasons for over/under performance: Delay by contractors to complete construction projects

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

N/A				
Non Standard Outputs:	Staff salaries paid	payment of staff salaries for 110 teachers	Staff salaries paid	Payment of staff salaries for 110 teachers
211101 General Staff Salaries	1,836,379	687,495	37 %	392,886
Wage Rect:	1,836,379	687,495	37 %	392,886
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,836,379	687,495	37 %	392,886

Reasons for over/under performance: N/A

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

No. of students enrolled in USE	(4000) is the number of students enrolled in USE	(400) is the no. of students enrolled in USE	(4000)students enrolled in USE	(4000)is the no. of students enrolled in USE
No. of teaching and non teaching staff paid	(160) is the number of teaching and non teaching staff paid	(110) is the no. of teaching and non teaching staff paid	(160)teaching and non teaching staff paid	(110)is the no. of teaching and non teaching staff paid
No. of students passing O level	(200) is the number of students passing O level	(900) is the no.of students passing O`LEVEL	(200)students passing O level	(900)is the no.of students passing O`LEVEL
No. of students sitting O level	(1000) is the number of students sitting O level	(1000) is the no. of Students sitting O`Level	(1000)students sitting O level	(1000)is the no. of Students sitting O`Level
Non Standard Outputs:	USE capitation grant paid Staff salaaries paid Sensitization of parents done District based career guidance done Career guidance for students at class level done	payment of salaries for 110 teaching and non teaching staff	USE capitation grant paid Staff salaaries paid Sensitization of parents done District based career guidance done Career guidance for students at class level done	payment of salaries for 110 teaching and non teaching staff
263367 Sector Conditional Grant (Non-Wage)	576,325	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	576,325	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	576,325	0	0 %	0

Reasons for over/under performance: closure of schools due to prolonged covid 19 lockdown

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A

Non Standard Outputs:	Construction of a seed Secondary School at Nkungu done Monitoring the construction works done	N/A	Construction of a seed Secondary School at Nkungu done Monitoring the construction works done	N/A
312101 Non-Residential Buildings	165,164	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	165,164	0	0 %	0
External Financing:	0	0	0 %	0
Total:	165,164	0	0 %	0

Reasons for over/under performance: MOES has delayed to give guidance on the utilization of these funds

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:	Inspection of 120 schools done Support supervision to headteachers and Teachers done Sensitisation of Teachers and learners about COVID 19 and HIV/AIDS prevention done Teachers` workshops and Seminars at school level,subcounty level,zonal levels done Parents meetings conducted Awareness of Environmental conservation done	120 schools inspected	Inspection of 120 schools done Support supervision to headteachers and Teachers done Sensitisation of Teachers and learners about COVID 19 and HIV/AIDS prevention done Teachers` workshops and Seminars at school level,subcounty level,zonal levels done Parents meetings conducted Awareness of Environmental conservation done	Inspection of 120 schools
227001 Travel inland	43,000	6,854	16 %	1,470

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227004 Fuel, Lubricants and Oils	15,691	2,500	16 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,691	9,354	16 %	1,470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,691	9,354	16 %	1,470
Reasons for over/under performance: N/A				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Games and Sports activities done Monitoring the status of football,netball and volley ball pitches done Meeting and training all the Games and sports teachers done	The status of 45 football,netball and volleyball pitches monitored	Games and Sports activities done Monitoring the status of football,netball and volley ball pitches done Meeting and training all the Games and sports teachers done	Monitoring the status of 45 football,netball and volleyball pitches
227001 Travel inland	9,000	2,485	28 %	2,485
227004 Fuel, Lubricants and Oils	6,000	2,000	33 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	4,485	30 %	4,485
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	4,485	30 %	4,485
Reasons for over/under performance: N/A				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	Monitoring of 100 schools done Support supervision to Headteachers and teachers done Departmental vehicle serviced,repaired and mentained Office stationery procured	1 Departmental vehicle serviced and mentained	Monitoring of 100 schools done Support supervision to Headteachers and teachers done Departmental vehicle serviced,repaired and mentained Office stationery procured	Servicing and maintainance of 1 Departmental vehicle
221001 Advertising and Public Relations	4,000	1,180	30 %	0
227001 Travel inland	4,000	1,285	32 %	0
227004 Fuel, Lubricants and Oils	2,000	1,333	67 %	667

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228001	Maintenance - Civil	15,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	25,000	3,798	15 %	667
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	25,000	3,798	15 %	667
Reasons for over/under performance:		N/A			
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		N/A	100 schools monitored	N/A	Monitoring of 100 schools
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001	Travel inland	12,000	4,000	33 %	700
227004	Fuel, Lubricants and Oils	8,650	2,888	33 %	0
228002	Maintenance - Vehicles	10,000	3,070	31 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	32,650	9,958	30 %	700
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,650	9,958	30 %	700
Reasons for over/under performance:		N/A			
	Total For Education : Wage Rect:	6,218,710	2,630,921	42 %	1,375,805
	Non-Wage Reccurent:	1,277,148	27,595	2 %	7,322
	GoU Dev:	598,913	128,758	21 %	121,130
	Donor Dev:	0	0	0 %	0
	Grand Total:	8,094,771	2,787,275	34.4 %	1,504,256

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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:	Maintainance of district CARS roads namely; Kazo-Kyampangara-Buremba, Bugarihe-Rwakakungu-Kagaramira, Kanoni-Mbogo, Akatoma-Nyungu-Kagaramira, Kagaramira-Nkungu, Kigarama-Keicumu-Nsheshe-Mbogo done. Monitoring and supervision of road works done. Commissioning of roads works done. Installation of culverts done.	Periodic maintenance of Kazo-Kyampangara-Buremba 19km 2 Monitoring and supervision visits of road works done. Launching of roads works done. Environmental and Social safeguards done		Routine mechanized maintainance of Bugarihe-Rwakakungu-Kagaramira road and Kanoni- Mbogo road Monitoring and supervision of road works done. Commissioning of roads works done. Installation of culverts done	Periodic maintenance of Kazo-Kyampagara Buremba road 19.3km Monitoring and supervision of periodic maintenance of Kazo Kyampangara buremba road
211103 Allowances (Incl. Casuals, Temporary)	27,597	9,040	33 %		1,685
227001 Travel inland	18,000	16,439	91 %		9,949
227004 Fuel, Lubricants and Oils	175,000	21,903	13 %		16,684
228001 Maintenance - Civil	13,109	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	233,706	47,382	20 %		28,318
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	233,706	47,382	20 %		28,318
Reasons for over/under performance:	Under performance due to delay in getting the road equipment from neighboring districts				
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Plants and machinery maintained using mechanical imprest. Routine inspections and repairs done.	No activity done		Plants and machinery maintained using mechanical imprest. Routine inspections and repairs done.	No activity done
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: Under performance due to delay in getting the status report of the vehicle from the Chief Mechanical Engineer

Output : 048107 Sector Capacity Development

N/A

Non Standard Outputs:	Capacity building of staff done Subscriptions paid	No activity done	Capacity building of staff done Subscriptions paid	No activity done
221003 Staff Training	7,150	0	0 %	0
221017 Subscriptions	850	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0

Reasons for over/under performance: Under performance due to Covid-19 restrictions on gatherings.

Output : 048108 Operation of District Roads Office

N/A

Non Standard Outputs:	Roads and Engineering office coordinated. Road works inspected, Roads committee meetings held, Office stationery, fuel and airtime procured	Roads and Engineering office coordinated. Road works inspected, Roads committee meetings held, Office stationery, fuel and airtime procured	Roads and Engineering office coordinated. Road works inspected, Roads committee meetings held, Office stationery, fuel and airtime procured	Roads and Engineering office coordinated. Road works inspected, Roads committee meetings held, Office stationery, fuel and airtime procured
221009 Welfare and Entertainment	1,600	880	55 %	400
221011 Printing, Stationery, Photocopying and Binding	2,000	333	17 %	333
221012 Small Office Equipment	500	0	0 %	0
221014 Bank Charges and other Bank related costs	400	298	75 %	67
222001 Telecommunications	1,200	50	4 %	0
222003 Information and communications technology (ICT)	4,000	0	0 %	0
223005 Electricity	120	0	0 %	0
227001 Travel inland	14,000	300	2 %	300
227004 Fuel, Lubricants and Oils	11,000	0	0 %	0

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228004 Maintenance – Other	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,820	1,861	5 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,820	1,861	5 %	1,100
Reasons for over/under performance:	Under performance due to activities that were done at the end of the quarter and payment to be effected at the beginning of the subsequent quarter			
<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>299,526</i>	<i>49,244</i>	<i>16 %</i>	<i>29,418</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>299,526</i>	<i>49,244</i>	<i>16.4 %</i>	<i>29,418</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Office coordination activities done. Quarterly reports prepared and submitted to Ministry of Water and Environment. Fuel, stationery, airtime for the department procured coordination meetings held	Office coordination activities done Quarter 4 2020/2021 and quarter 1 2021/2022 reports submitted Fuel and stationery for the department procured Coordination meetings held		Office coordination activities done. Quarterly reports prepared and submitted to Ministry of Water and Environment. Fuel, stationery, airtime for the department procured coordination meetings held	Office coordination activities done Quarter 1 report submitted to ministry of Water and environment Coordination meeting held Fuel and stationery for the department procured
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %		0
221012 Small Office Equipment	200	0	0 %		0
221014 Bank Charges and other Bank related costs	234	0	0 %		0
222001 Telecommunications	1,200	100	8 %		0
223005 Electricity	120	0	0 %		0
227001 Travel inland	9,000	4,500	50 %		2,250
227004 Fuel, Lubricants and Oils	10,000	2,650	27 %		2,650
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,754	7,650	34 %		4,900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,754	7,650	34 %		4,900
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(15) is the No. of supervision visits during and after construction	(3) Post construction visits done		(2)Is the No. of supervision visits during and after construction	(2)2 post construction visits done on projects
No. of water points tested for quality	(80) is no. of water points tested for quality	(0) To be done in subsequent quarters		(40)data collection done	(0)To be done in subsequent quarters
No. of District Water Supply and Sanitation Coordination Meetings	(4) is the number District Water Supply and Sanitation Coordination at District and LLGs	(1) is the number District Water Supply and Sanitation Coordination at District and LLGs		(1)is the number District Water Supply and Sanitation Coordination at District and LLGs	(0)To be conducted in early quarter three

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No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) is the number of mandatory Public notices displayed within financial year	(2) Public notice with allocations displayed on notice board	(1) is the number of mandatory Public notices displayed within financial year	(1) Public notice with allocations displayed on notice board
No. of sources tested for water quality	(12) is the no. of sources tested for water quality	(0) Activity to be done in subsequent quarters	(6) Data collection done	(0) Activity to be done in subsequent quarters
Non Standard Outputs:	4 Sub county advocacy meetings held in all the 8 LLGs		1 Sub county advocacy meetings held in all the 8 LLGs	Activity to be done in third quarter
221009 Welfare and Entertainment	2,400	640	27 %	640
221011 Printing, Stationery, Photocopying and Binding	457	192	42 %	192
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	7,300	3,635	50 %	1,810
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,657	4,467	33 %	2,642
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,657	4,467	33 %	2,642
Reasons for over/under performance: Lack of reliable means of transport in the department				
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(21) is the No. of water points rehabilitated	(0) Not yet done	(0)	(0) Activity not yet done Procurement ongoing
% of rural water point sources functional (Gravity Flow Scheme)	(0) N/A	(0)	(0)	(0) N/A
% of rural water point sources functional (Shallow Wells)	(0) N/A	(0)	(0)	(0) N/A
No. of water pump mechanics, scheme attendants and caretakers trained	(0) N/A	(0)	(0)	(0) N/A
No. of public sanitation sites rehabilitated	(0) N/A	(0)	(0)	(0) N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
222001 Telecommunications	389	50	13 %	0
227001 Travel inland	3,000	733	24 %	0
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
228004 Maintenance – Other	6,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,389	783	7 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,389	783	7 %	0
Reasons for over/under performance:				
Output : 098104 Promotion of Community Based Management				

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No. of water and Sanitation promotional events undertaken	(2) is the number of water and sanitation promotional events undertaken	(1) Sanitations days in the district launched	()	(1)Sanitations days in the district launched
No. of water user committees formed.	(42) is the No. of water user committees formed.	(18) Water user committees formed To be continued in third quarter	()	(0)To be continued in third quarter
No. of Water User Committee members trained	(200) is the No. of Water User Committee members trained	(0) To be done in third quarter	()	(0)To be done in third quarter
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	() is the No. of advocacy activities (drama shows, radio, spots, public campaigns on promoting water, sanitation and good hygiene practices	(0) To be done in subsequent quarters	()	(0)To be done in subsequent quarters
Non Standard Outputs:	N/A	N/A	N/A	N/A
221001 Advertising and Public Relations	1,500	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
222001 Telecommunications	157	0	0 %	0
227001 Travel inland	11,000	5,500	50 %	2,434
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,657	5,500	40 %	2,434
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,657	5,500	40 %	2,434
Reasons for over/under performance:	Covid -19 lockdowns			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	Sensitization of the community on the good sanitation and hygiene done sensitization of community leaders on the good hygiene and sanitation practices done. Communities sensitized on water structures maintenance, Rural growth trading centres sensitized on gabbage and refuse disposal.	sensitization of the community on the good sanitation and hygiene done. Follow up on community on the good sanitation and hygiene done	Sensitization of the community on the good sanitation and hygiene done sensitization of community leaders on the good hygiene and sanitation practices done. Communities sensitized on water structures maintenance, Rural growth trading centres sensitized on garbage and refuse disposal.	Follow up on community on the good sanitation and hygiene done
227001 Travel inland	4,829	1,207	25 %	0

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228002 Maintenance - Vehicles	2,000	380	19 %	380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,829	1,587	23 %	380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,829	1,587	23 %	380

Reasons for over/under performance: Lack of adequate transport means for the staff

Capital Purchases

Output : 098172 Administrative Capital

N/A

Non Standard Outputs:	12 institutional rain water tanks constructed Payment of retention done 7 institutional rain water tanks rehabilitated water quality testing done	BoQs prepared, procurement done, contracts signed and sites handed over to contractors	2 institutional rain water tanks constructed 3 institutional rain water tanks rehabilitated Payment of retention done	BoQs prepared, procurement done, contracts signed and sites handed over to contractors
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312104 Other Structures	169,606	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	169,606	0	0 %	0
External Financing:	0	0	0 %	0
Total:	169,606	0	0 %	0

Reasons for over/under performance:

Output : 098175 Non Standard Service Delivery Capital

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 Radio talk show conducted Sanitation week function held. awarding of best performers done	A rapport with village leaders created. Campaigns at village level launched. Community baseline established, villages triggered, promotion of sanitation week done Radio talk show conducted	A rapport with village leaders created. Campaigns at village level launched. Community baseline established, villages triggered, promotion of sanitation week done Radio talk show conducted	A rapport with village leaders created. Campaigns at village level launched. Community baseline established, villages triggered, promotion of sanitation week done Radio talk show conducted
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281504 Monitoring, Supervision & Appraisal of capital works	19,802	5,520	28 %	3,530
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	5,520	28 %	3,530
External Financing:	0	0	0 %	0
Total:	19,802	5,520	28 %	3,530

Reasons for over/under performance:

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(1) is the No. of public latrine constructed at Kitongore parish in Kanoni S/C at Rwobuhura 1 T/C	(1) Works are ongoing at site	()	(1)Works are ongoing at site
Non Standard Outputs:	Payment of retention done	N/A	Payment of retention done	N/A
312104 Other Structures	22,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	0	0 %	0

Reasons for over/under performance:

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(6) is the No. of deep boreholes sitted and drilled in all the 6 LLGs of Nkungu, Burunga, Rwemikoma, Migina, Kazo and Buremba and monitoring and supervision of the projects done	(6) Contracts signed and sites are ready for handover	()Site selection and appraisal and environmental screening	(6)Contracts signed and sites are ready for handover
No. of deep boreholes rehabilitated	(15) is the No. of deep boreholes rehabilitated in the 8 sub counties of Buremba, Burunga, Engari, Kanoni, Kazo, Kazo T/C, Kyampangara, Migina, Nkungu and Rwemikoma and retention paid	(16) Schedule of required spare parts submitted for procurement of supplier	()Procurement of spares done	(16)Schedule of required spare parts submitted for procurement of supplier
Non Standard Outputs:	Procurement of spare parts for the boreholes done Payment of retention done	Procurement of spare parts for the boreholes done Payment of retention not yet done	Procurement of spare parts for the boreholes done Payment of retention done	Procurement of spare parts for the boreholes done Payment of retention not yet done
312104 Other Structures	224,000	4,390	2 %	4,390

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	224,000	4,390	2 %	4,390
External Financing:	0	0	0 %	0
Total:	224,000	4,390	2 %	4,390
Reasons for over/under performance: Defects liability period has just expired and inspection for defects not yet done and therefore payment of retention is not possible				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) specific designs for min piped water scheme at Kitongore T/C in Engari S/C done Piped water supply system constructed at Akashayi in Ibaare parish Kyampangara S/c	(1) The consultant has been procured, contract has been signed and is ready to be introduced to the community.	(0) Feasibility study	(1) The consultant has been procured, contract has been signed and is ready to be introduced to the community.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0) N/A	(0)	(0) N/A
Non Standard Outputs:	Monitoring supervision of the project works baseline survey on proper sanitation structures Sensitization of the community on the structures maintenance done, formation of the water board done	Monitoring supervision of the project works baseline survey on proper sanitation structures Sensitization of the community on the structures maintenance done, formation of the water board done	Monitoring supervision of the project works baseline survey on proper sanitation structures Sensitization of the community on the structures maintenance done, formation of the water board done	Monitoring supervision of the project works baseline survey on proper sanitation structures Sensitization of the community on the structures maintenance done, formation of the water board done
281503 Engineering and Design Studies & Plans for capital works	342,473	1,000	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	342,473	1,000	0 %	0
External Financing:	0	0	0 %	0
Total:	342,473	1,000	0 %	0
Reasons for over/under performance:				
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Recurrent:	68,286	19,988	29 %	10,356
GoU Dev:	777,881	10,910	1 %	7,920
Donor Dev:	0	0	0 %	0
Grand Total:	846,167	30,898	3.7 %	18,276

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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
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	1.District Wetland planning,Regulations and Promoting programs overseen 2. Wetland inspection/monitoring undertaken. 3. Wetland trainings and regulations promoted. 4. Office coordination done 5. Stationary procured, printer repaired and filled. 6. Environment International day cerebrated	office coordination done, stationary procured, wetland trainings promoted and coordinated.		Office coordination done, Stationery procured, wetland trainings promoted and coordinated, printer serviced.	office coordination done, stationary procured, wetland trainings promoted and coordinated.
221001 Advertising and Public Relations	600	75	13 %		0
221009 Welfare and Entertainment	840	100	12 %		0
221011 Printing, Stationery, Photocopying and Binding	1,509	307	20 %		80
222001 Telecommunications	449	75	17 %		75
223005 Electricity	220	0	0 %		0
227001 Travel inland	2,704	535	20 %		210
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,322	1,092	17 %		365
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,322	1,092	17 %		365
Reasons for over/under performance: Low funding					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1) 1 Hector of trees established (planted and surviving	(0.75) area (Ha) of trees established planted and surviving		(0.25)Area (Ha) of trees established (planted and surviving)	(0.5)0.5 area (Ha) of trees established planted and surviving
Number of people (Men and Women) participating in tree planting days	(50) 50 people (Men and Women) participated in tree planting days	(0) no people participated in tree planting days		(12) is the number of people (Men and Women) participated in tree planting days	(0)no people participated in tree planting days
Non Standard Outputs:	N/A	N/A		N/A	N/A
224006 Agricultural Supplies	1,500	0	0 %		0

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227001 Travel inland	2,510	1,225	49 %	597
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,010	1,225	31 %	597
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,010	1,225	31 %	597
Reasons for over/under performance: Low funding and procurement of tree seedlings were to come from local revenue which was not released.				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(1) 1 Agro forestry Demonstration established	(0) No demo established yet.	(0)No demo to be established	(0)No demo established yet
No. of community members trained (Men and Women) in forestry management	(400) 400 community members trained (200 Men and 200Women) in forestry	(131) is the number of community members trained 73 men and 58 women in forestry management	(100)Is the number of community members trained (Men and Women) in forestry management	(31)is the number of Men and women that were trained in Kyampangara Sub County
Non Standard Outputs:	2 radio talk shows conducted	No radio talk shows conducted	1 radio talk shows conducted	No radio talk shows conducted
221009 Welfare and Entertainment	200	0	0 %	0
227001 Travel inland	1,200	600	50 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	600	43 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	600	43 %	300
Reasons for over/under performance: Targeted for third quarter. No funds allocated for radio talk shows this quarter. This shall be from local revenue. which is not released to the department yet.				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) 4 monitoring and compliance/surveys/ inspections undertaken	(6) monitoring and compliance/survey/i nspection undertaken	(1) monitoring and compliance/survey/i nspection undertaken	(5)monitoring and compliance/survey/i nspection undertaken
Non Standard Outputs:	N/A		N/A	
221001 Advertising and Public Relations	1,000	0	0 %	0
227001 Travel inland	2,300	1,150	50 %	575
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	1,150	35 %	575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,300	1,150	35 %	575
Reasons for over/under performance: There are more activities than budget				
Output : 098306 Community Training in Wetland management				

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No. of Water Shed Management Committees formulated	(2) 2 Water shed Management Committees formulated	(2) water shed management formulated	(1) water shed Management Committees formulated	(1)water shed management formulated
Non Standard Outputs:	Trained the community on the laws and regulations governing the wetland management in Uganda	117 males and 63 females trained on laws and regulations governing wetland management in Uganda	Trained the community on the laws and regulations governing the wetland management in Uganda	18 males and 12 females trained on laws and regulations governing wetland management in Uganda
221009 Welfare and Entertainment	430	0	0 %	0
227001 Travel inland	1,520	660	43 %	330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,950	660	34 %	330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,950	660	34 %	330
Reasons for over/under performance: Low funds allocated for the activity				
Output : 098307 River Bank and Wetland Restoration				
Area (Ha) of Wetlands demarcated and restored	(4) 4 Hectares of wetland ecosystems restored	(1) No hectare of wetland ecosystem restored	(1)Hectare of wetland ecosystems restored	(0)No hectare of wetland ecosystem restored
Non Standard Outputs:	Wetland related talk show held	no radio talk show conducted	1 Radio talk show conducted	no radio talk show conducted
221001 Advertising and Public Relations	1,000	0	0 %	0
221009 Welfare and Entertainment	210	0	0 %	0
227001 Travel inland	3,500	1,010	29 %	135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,710	1,010	21 %	135
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,710	1,010	21 %	135
Reasons for over/under performance: The activity targeted to be done in quarter three				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(600) 300 Men and 300women trained and sensitized in ENR management and protection	() 50 men and 50 women trained and sensitized in ENR	(150) men and women trained and sensitized in ENR	(100)50 men and 50 women trained and sensitized in ENR
Non Standard Outputs:	Trained and sensitized 200 Men and Women on climate change related issues	50 men and 50 women trained and sensitized on climate change	Men and women trained and sensitized on climate change related issues	50 men and 50 women trained and sensitized on climate change
221009 Welfare and Entertainment	200	0	0 %	0

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227001 Travel inland	2,500	1,229	49 %	604
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,700	1,229	46 %	604
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,700	1,229	46 %	604
Reasons for over/under performance: Low funds allocated for the activity				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) 4 Monitoring and Environmental compliance surveys conducted	(2) monitoring and environmental compliance survey conducted	(1) Monitoring and Environmental compliance survey conducted	(1) monitoring and environmental compliance survey conducted
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	4,773	1,667	35 %	805
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,773	1,667	35 %	805
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,773	1,667	35 %	805
Reasons for over/under performance:				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(30) 30 new land disputes settled	(4) No new land dispute settled	(8) new land disputes settled	(0) No new land dispute settled
Non Standard Outputs:	1. LLGs sensitized on public land management and titling process 2. Community members sensitized on land management and titling process 3. LLGs sensitized and trained on the physical planning laws and regulations. 4. Up coming trading centers Monitored and their plans developed 5. Community members trained and sensitized on physical planing laws and regulations	4 upcoming trading centers monitored	LLGs sensitized on public land management and titling process Community members sensitized on land management and titling process LLGs sensitized and trained on the physical planning laws and regulations. Up coming trading centers Monitored and their plans developed Community members trained and sensitized on physical planing laws and regulations	4 upcoming trading centers monitored
227001 Travel inland	8,050	1,380	17 %	806
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,050	1,380	17 %	806
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,050	1,380	17 %	806

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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: Overlapping activities of public land surveying in various sub counties.					
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:	1. Kazo HCIV public land Surveyed and titled 2. Kabingo and Kyampangara HCIIIs public land Surveyed and titled 3. Burunga HCIII public landI Surveyed and titled 4. Mbogo Bataka P/S public land Surveyed and titled. 5. District HQr land transferred from Kazo T/C name. 6. Rwamuranga Public landSuryed and titled	No activity conducted		Kabingo and Kyampangara HCIIIs public land Surveyed and titled Burunga HCIII public land Surveyed and titled	No activity conducted
281503 Engineering and Design Studies & Plans for capital works	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance: Activity to be done in the third quarter					
Total For Natural Resources : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	37,215	10,013	27 %		4,517
GoU Dev:	10,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	47,215	10,013	21.2 %		4,517

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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
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	sector meetings conducted, projects monitored, office coordinated, airtime purchased, radio talk shows conducted, travels to Kampala done, utilities paid for, assorted stationery and small equipments procured. PWDs at lower local councils supported to start IGAs, regular review meetings. selecting, training and monitoring of UWEP beneficiary groups conducted	16 Youth Groups monitored		sector meetings conducted, projects monitored, office coordinated, airtime purchased, radio talk shows conducted, travels to Kampala done, utilities paid for, assorted stationery and small equipments procured, regular review meetings. selecting, training and monitoring of UWEP beneficiary groups conducted, fuel for department procured	16 Youth Groups monitored
224006 Agricultural Supplies	7,000	0	0 %		0
227001 Travel inland	13,751	995	7 %		495
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,751	995	5 %		495
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,751	995	5 %		495
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	CDOs facilitated to monitor government projects, groups verified, backstopped, trained, appraised and their capacity built, DNMC and SNMC held.	Financial Literacy done GBV sensitization done Child rights protection done		CDOs facilitated to monitor government projects, groups verified, backstopped, trained, appraised and their capacity built, DNMC (District Non Governmental Monitoring Committee) and SNMC(Sub County Non Governmental Monitoring Committee) held.	GBV sensitization done

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227001 Travel inland	4,000	1,051	26 %	76
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,051	26 %	76
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,051	26 %	76

Reasons for over/under performance:

Output : 108105 Adult Learning

No. FAL Learners Trained	(02) mobilization meetings held, Review meetings held. Monitoring conducted.	(0) No activity was done	()	(0)No activity was done
Non Standard Outputs:	FAL classes and instructors mapped, FAL materials procured, stakeholders on FAL oriented, communities mobilized about FAL program, literacy day celebrated, regular meetings with instructors and leaders held.	No activity done	FAL classes and instructors mapped, FAL materials procured, stakeholders on FAL oriented, communities mobilized about FAL program, literacy day celebrated, regular meetings with instructors and leaders held.	No activity done

227001 Travel inland	4,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	0	0 %	0

Reasons for over/under performance:

Output : 108107 Gender Mainstreaming

N/A

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Non Standard Outputs:	community awareness meetings held, gender awareness meeting for leaders conducted, sensitization meetings on skills enhancement held ,HIV/AIDS awareness and stakeholders meeting conducted, gender & HIV policies developed, HIV Strategic Plan developed, gender information disseminated ,gender mainstreaming meetings conducted, capacity building of leaders on gender and HIV carried out, strategic plan and policy developed.	GBV awareness meetings in Buremba and Nkungu done sensitization meetings on skills enhancement held ,HIV/AIDS awareness and stakeholders meeting conducted, gender & HIV policies developed, HIV Strategic Plan developed, gender information disseminated ,gender mainstreaming meetings conducted, capacity building of leaders on gender and HIV carried out, strategic plan and policy developed.	community awareness meetings held, gender awareness meeting for leaders conducted, sensitization meetings on skills enhancement held ,HIV/AIDS awareness and stakeholders meeting conducted, gender & HIV policies developed, HIV Strategic Plan developed, gender information disseminated ,gender mainstreaming meetings conducted, capacity building of leaders on gender and HIV carried out, strategic plan and policy developed.	GBV awareness meetings in Buremba and Nkungu done
227001 Travel inland	4,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	0	0 %	0

Reasons for over/under performance:

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(15) is the number of Children and Juveniles cases to handled and settled	(4) is the number of Juveniles taken to Fortportal remand home	()	(2) is the number of Juveniles taken to Fortportal remand home
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Non Standard Outputs:		community sensitization on child and youth services conducted, youth mobilised to engage in income generation, youth groups supported, youth activities monitored, child workforce trained, youth day and day of African child celebrated, skills training for youth implemented, coordination meetings conducted, homes and schools visited, community mobilized and sensitized, capacity building of leaders conducted, youth groups trained, child related cases handled.			
Non Standard Outputs:		community sensitization on child and youth services conducted, youth mobilised to engage in income generation, youth groups supported, youth activities monitored, child workforce trained, youth day and day of African child celebrated, skills training for youth implemented, coordination meetings conducted, homes and schools visited, community mobilized and sensitized, capacity building of leaders conducted, youth groups trained, child related cases handled.	8 child neglect cases settled 4 land wrangles Settled 3 Court mediation meetings done 8 domestic conflicts settled	community sensitization on child and youth services conducted, youth mobilised to engage in income generation, youth groups supported, youth activities monitored, child workforce trained, youth day and day of African child celebrated, skills training for youth implemented, coordination meetings conducted, homes and schools visited, community mobilized and sensitized, capacity building of leaders conducted, youth groups trained, child related cases handled.	8 child neglect cases settled
227001	Travel inland	5,550	1,894	34 %	910
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,550	1,894	34 %	910
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,550	1,894	34 %	910
Reasons for over/under performance:		inadequate funding			
Output : 108109 Support to Youth Councils					

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No. of Youth councils supported	(4)	(2) Youth Council held	(1)	(1) Youth Council held
Non Standard Outputs:	youth leaders oriented, youth councils and executive meetings held, youth projects supported, projects monitored trainings conducted, national celebrations attended, youth mobilized to join other government programs, capacity building of leaders conducted.	youth projects supported, projects monitored	youth leaders oriented, youth councils and executive meetings held, youth projects supported, projects monitored trainings conducted, national celebrations attended, youth mobilized to join other government programs, capacity building of leaders conducted.	youth projects supported, projects monitored
227001 Travel inland	4,000	1,985	50 %	989
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,985	50 %	989
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,985	50 %	989
Reasons for over/under performance:	Under funding			
Output : 108110 Support to Disabled and the Elderly				
N/A				
Non Standard Outputs:	PWDs & older persons supported with assistive devices, council meetings for older persons and PWDs conducted, Older persons & PWDs groups verified & monitored, PWD & Older persons leaders trained, PWD day and day of older persons celebrated, groups backstopped, groups supported with special grant, reports submitted.	1 PWD and Elder Persons councils held council meetings for older persons and PWDs conducted	PWDs & older persons supported with assistive devices, council meetings for older persons and PWDs conducted, Older persons & PWDs groups verified & monitored, PWD & Older persons leaders trained, PWD day and day of older persons celebrated, groups backstopped, groups supported with special grant, reports submitted	1 PWD and Elder Persons councils held
227001 Travel inland	8,000	3,940	49 %	1,962
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,940	49 %	1,962
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,940	49 %	1,962
Reasons for over/under performance:	Under funding			
Output : 108113 Labour dispute settlement				
N/A				

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Non Standard Outputs:	sensitisation meetings on labour laws carried out, work places monitored, labour day celebrated, child labour cases settled.	Monitored health and safety in 15 work places		sensitisation meetings on labour laws carried out, work places monitored, labour day celebrated, child labour cases settled.	Monitored health and safety in 15 work places
227001 Travel inland	3,289	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,289	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,289	0	0 %		0
Reasons for over/under performance:	Inadequate funding				
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(4)	(2) Women councils held		()	(1)Women councils held
Non Standard Outputs:	women council & executive meetings held women groups/ projects monitored, women trained in income generation, women leaders oriented.	women council meeting held		women council & executive meetings held women groups/ projects monitored, women trained in income generation, women leaders oriented.	women council meeting held
227001 Travel inland	4,000	1,999	50 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,999	50 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,999	50 %		1,000
Reasons for over/under performance:	Under funding				
Output : 108115 Sector Capacity Development					
N/A					
Non Standard Outputs:	departmental meetings held, refresher training conducted, capacity building of CDOs and other leaders conducted, delivery of invitation letters.	2 departmental meetings held Mentored CDOs on Performance appraisal done		departmental meetings held, refresher training conducted, capacity building of CDOs and other leaders conducted, delivery of invitation letters.	1 departmental meeting held
227001 Travel inland	3,000	1,294	43 %		617
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,294	43 %		617
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,294	43 %		617
Reasons for over/under performance:	under 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
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:	HIV/AIDS awareness meetings conducted, PLHAs facilitated with basic needs.	HIV/AIDS awareness meetings conducted in Burunga, Migina, Buremba and Kazo S/Cs		HIV/AIDS awareness meetings conducted, PLHAs facilitated with basic needs.	HIV/AIDS awareness meetings conducted in Burunga and Kazo S/Cs
227001 Travel inland	1,496	685	46 %		315
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,496	685	46 %		315
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,496	685	46 %		315
Reasons for over/under performance: under funding					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	radio talk shows conducted, air time & fuel for office coordination procured, stationery procured, sector meetings held, reports to Kampala submitted, allowances and utility bills paid, community mobilisation and sensitisation conducted, general office coordinated, workshops & seminars conducted/attended, fuel for office running procured	General office coordinated radio talk shows conducted Monitoring of work places of Nkungu, Kyampangara, Engari and Kanoni subcounties Sensitised on Gender awareness in Nkungu and Buremba		radio talk shows conducted, air time & fuel for office coordination procured, stationery procured, sector meetings held, reports to Kampala submitted, allowances and utility bills paid, community mobilisation and sensitisation conducted, general office coordinated, workshops & seminars conducted/attended	General office coordinated radio talk shows conducted,
227001 Travel inland	4,000	1,000	25 %		0
227004 Fuel, Lubricants and Oils	2,000	498	25 %		498
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	1,498	25 %		498
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	1,498	25 %		498
Reasons for over/under performance: inadequate 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
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
N/A					
281504 Monitoring, Supervision & Appraisal of capital works	0	1,466	0 %		960
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	1,466	0 %		960
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	1,466	0 %		960
Reasons for over/under performance:					
Total For Community Based Services : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	69,086	16,805	24 %		7,820
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	69,086	16,805	24.3 %		7,820

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	Office coordination done. Stationery, fuel and airtime for the department procured	Office coordination done. Stationery, fuel and airtime for the department procured		Office coordination done. Stationery, fuel and airtime for the department procured	Office coordination done. Stationery, fuel and airtime for the department procured
	Quarterly Reports prepared and submitted	Quarter One Report prepared and submitted		Quarterly Reports prepared and submitted	Quarter One Report prepared and submitted
	Coordination with the Centre done.	Coordination with the Centre done.		Coordination with the Centre done.	Coordination with the Centre done.
221009 Welfare and Entertainment	1,200	600	50 %		600
221011 Printing, Stationery, Photocopying and Binding	710	0	0 %		0
223005 Electricity	90	8	8 %		8
227001 Travel inland	3,000	1,920	64 %		1,180
227004 Fuel, Lubricants and Oils	3,000	750	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	3,278	41 %		1,788
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	3,278	41 %		1,788
Reasons for over/under performance:					
Output : 138302 District Planning					
No of qualified staff in the Unit	(0) 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) 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:		Q4 PBS report for FY 2020/2021 prepared and submitted to MOFPED for approval Budget conference in preparation for Budget Estimates for FY 2022/2023 held Budget Framework Paper for FY 2022/23 prepared and submitted to MoFPED for approval, Draft budget Estimates, draft workplan, draft performance contract, draft procurement plan for FY 2022/23 prepared , laid before council and submitted to MOFPED for approval Approved Budget Estimates, Annual workplan, Annual performance contract, Procurement plan and recruitment plan for FY 2022/2023 prepared and submitted to MoFPED for approval. Q1, Q2, Q3 PBS reports for FY 2021/2022 prepared and submitted to MOFPED for approval. Internal assessment in preparation for National Assessment done National Assessment coordinated	Budget conference in preparation for Budget Estimates for FY 2022/2023 held Budget Framework Paper for FY 2022/23 prepared and submitted to MOFPED for approval. Q1 PBS reports for FY 2021/2022 prepared and submitted to MOFPED for approval. Internal assessment in preparation for National Assessment done National Assessment coordinated	Budget conference in preparation for Budget Estimates for FY 2022/2023 held Budget Framework Paper for FY 2022/23 prepared and submitted to MOFPED for approval. Q1 PBS report for FY 2021/2022 prepared and submitted to MOFPED for approval. Internal assessment in preparation for National Assessment done National Assessment coordinated	
221002	Workshops and Seminars	6,225	7,456	120 %	7,456
221011	Printing, Stationery, Photocopying and Binding	400	0	0 %	0
222001	Telecommunications	1,600	800	50 %	400
227001	Travel inland	6,000	3,360	56 %	1,860
227004	Fuel, Lubricants and Oils	4,000	1,000	25 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		18,225	12,616	69 %	9,716
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		18,225	12,616	69 %	9,716

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Under funding					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Quarterly statistical data collected, analysed, and database updated Periodic statistical reports produced and disseminated to stakeholders Annual Statistical abstract prepared, presented in TPC and submitted to UBOS.	Quarterly statistical data collected, analysed, and database updated		Quarterly statistical data collected, analysed, and database updated Periodic statistical reports produced and disseminated to stakeholders	Quarterly statistical data collected, analysed, and database updated
227001 Travel inland	4,000	2,723	68 %		1,801
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,723	68 %		1,801
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	2,723	68 %		1,801
Reasons for over/under performance:					
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	N/A			Demographic data collected, analysed, shared with stakeholders and data base updated Quarterly Population action plan for the district produced. Population reports produced to guide development activities.	
N/A					
Reasons for over/under performance:					
Output : 138306 Development Planning					
N/A					

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Non Standard Outputs:	Development plan implementation monitored in all departments and LLGs Development plan activities done Project profiling done	Project profiling done	Development plan implementation monitored in all departments and LLGs Development plan activities done Project profiling done	Project profiling done
227001 Travel inland	2,000	1,280	64 %	780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,280	64 %	780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,280	64 %	780
Reasons for over/under performance:				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Monitoring and supervision of sector plans in all lower local governments done Mentoring of SAS and sub accountants in LLGs in budget preparation and report compilation done. Monitoring, and evaluation of sector plan implementation progress in LLGs done. Monitoring, documentation and profiling of Government projects done	Monitoring and supervision of sector plans in all lower local governments done Mentoring of SAS and sub accountants in LLGs in budget preparation and report compilation done.	Monitoring and supervision of sector plans in all lower local governments done Mentoring of SAS and sub accountants in LLGs in budget preparation and report compilation done. Monitoring, and evaluation of sector plan implementation progress in LLGs done. Monitoring, documentation and profiling of Government projects done	Monitoring and supervision of sector plans in all lower local governments done Mentoring of SAS and sub accountants in LLGs in budget preparation and report compilation done.
227001 Travel inland	4,000	2,000	50 %	1,000
227004 Fuel, Lubricants and Oils	2,000	962	48 %	462
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,962	49 %	1,462
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,962	49 %	1,462
Reasons for over/under performance:				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				

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Non Standard Outputs:		Development projects appraised, profiled, monitored and supervised. Laptop, 4 Fire Extinguishers, Camera, Mower, 2 Filling cabinets procured Environmental impact assessment for projects done	Development projects appraised, profiled, monitored and supervised. 4 Fire Extinguishers, 2 Filling cabinets procured Environmental social screening for projects done	Development projects appraised, profiled, monitored and supervised. 4 Fire Extinguishers, 2 Filling cabinets procured Environmental social screening for projects done	Development projects appraised, profiled, monitored and supervised. 4 Fire Extinguishers, 2 Filling cabinets procured Environmental social screening for projects done
281501	Environment Impact Assessment for Capital Works	2,000	667	33 %	0
281504	Monitoring, Supervision & Appraisal of capital works	19,500	6,768	35 %	6,185
312202	Machinery and Equipment	3,998	2,223	56 %	2,223
312203	Furniture & Fixtures	1,800	0	0 %	0
312213	ICT Equipment	2,500	1,667	67 %	1,667
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	29,798	11,325	38 %	10,075
	External Financing:	0	0	0 %	0
	Total:	29,798	11,325	38 %	10,075
Reasons for over/under performance:					
	Total For Planning : Wage Rect:	0	0	0 %	0
	Non-Wage Reccurent:	38,225	22,858	60 %	15,546
	GoU Dev:	29,798	11,325	38 %	10,075
	Donor Dev:	0	0	0 %	0
	Grand Total:	68,023	34,183	50.3 %	25,621

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Office coordination done Stationery procured Fuel procured 4 Quarterly reports prepared and submitted to Kampala 4 Management letters prepared and shared	Office coordination done stationery procured Fuel procured 1 Quarterly report prepared and submitted to Kampala Management letter prepared and shared 19 health units audited and report submitted to kampala		Office coordination done Stationery procured Fuel procured 1 Quarterly report prepared and submitted to Kampala 1 Management letter prepared and shared	Office coordination done Stationery procured Fuel procured 1 Quarterly report prepared and submitted to Kampala 1 Management letter prepared and shared 19 health units audited and report submitted to kampala
221007 Books, Periodicals & Newspapers	1,000	500	50 %		250
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
221017 Subscriptions	350	0	0 %		0
222001 Telecommunications	1,000	500	50 %		250
227001 Travel inland	850	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,200	1,250	20 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,200	1,250	20 %		750
Reasons for over/under performance:	lack of means of transport for the auditor lack of office space inadequate facilitation for the auditor				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Internal Audits done	(2) Internal Audits done		(1)Internal Audits done	(1)Internal Audit done
Date of submitting Quarterly Internal Audit Reports	(2022-10-31) is the date of submitting Quarterly reports	(1/30/2022) is the date of submitting quarterly report		(2022-01-30)is the date of submitting Quarterly reports	(2022-01-30)is the date of submitting quarterly report

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Non Standard Outputs:	7 LLGS audited, 6 Secondary schools audited, 19 Health units audited, 64 primary schools audited 13 headquarter departments audited	9 LLGS audited, , 19 Health units audited, 13 headquarter departments .News papers procured, Airtime procured , Office coordination done.	7 LLGS audited, 6 Secondary schools audited, 19 Health units audited, 13 headquarter departments and 10 primary schools audited	9 LLGS audited, , 19 Health units audited, 13 headquarter departments ,News papers procured ,Airtime procured, Office coordination done.
227001 Travel inland	10,800	4,352	40 %	2,288
227004 Fuel, Lubricants and Oils	5,000	2,500	50 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,800	6,852	43 %	3,538
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,800	6,852	43 %	3,538
Reasons for over/under performance:	lack of means of transport to the auditor inadequate funding for the auditor lack of space			
<i>Total For Internal Audit : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>22,000</i>	<i>8,102</i>	<i>37 %</i>	<i>4,288</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>22,000</i>	<i>8,102</i>	<i>36.8 %</i>	<i>4,288</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(1) Radio talk Show conducted on cooperative societies governance issues and reports submitted to CAO and MTIC	(1) Only one radio talk show was conducted		(1)Radio talk Show on cooperative societies governance issues and reporting to CAO and MTIC	(0)No Radio talk show was conducted
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Sensitization meetings held in the district in different locations about the need for formalization of groups	(4) Sensitization meetings were carried out at the district head quarters on cooperative governance and leadership		(-1)Sensitization meetings held in the district in different locations about the need for formalization of groups	(3)Sensitization meetings were carried out at the district head quarters on cooperative governance and leadership
No of businesses inspected for compliance to the law	(26) Businesses & firms especially cooperative societies inspected and supervised to find out whether they comply with Cooperative societies Act. Cap 112.	(26) SACCOs and other Business firms have been inspected for compliance to the Cooperative Societies Act and regulations that govern Societies.		(8)Businesses & firms especially cooperative societies inspected and supervised to find out whether they comply with Cooperative societies Act. Cap 112.	(18)18 Emyooga SACCOs were supervised, monitored and inspected for compliance to Cooperative Societies Act & Regulations
No of businesses issued with trade licenses	(20) Produce stores dealing in Produce inspected for payment of trading Licenses to local authorities	(14) Inspection was done to 14 businesses with valid certificates of operating businesses		(10)Number of stores dealing in Produce inspected for payment of trading Licenses to local authorities	(4)4 stores were issued with trading licenses dealing in storage of produce
Non Standard Outputs:	N/A	N/A			N/A
221002 Workshops and Seminars	321	115	36 %		51
227001 Travel inland	2,000	492	25 %		0
227004 Fuel, Lubricants and Oils	1,000	499	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,321	1,106	33 %		301
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,321	1,106	33 %		301
Reasons for over/under performance:	1) Lack of transport means affects inspection of businesses which happen to be across the whole district. 2) Inadequate Budget that can not fully finance the activities required. 3) Economic lock down and its effects on ban of public and private transport 4) As anew department, we lack office automation equipment like Computers and printers for office work				
Output : 068302 Enterprise Development Services					

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No of awareness radio shows participated in	(1) Radio Shows participated in concerning cooperative societies and financial inclusion issues.	(1) Radio talk show was conducted in quarter 1	()	(0)No radio talk show was conducted
No of businesses assisted in business registration process	(6) Cooperative societies assisted in registration processes	(6) Cooperative societies have so far been registered and given Registration certificates by the Registrar of Cooperatives.	(2)Number of cooperative societies assisted in registration processes	(4) cooperative societies were assisted with registration to acquire Registration certificates
No. of enterprises linked to UNBS for product quality and standards	(4) Firms linked to UNBS for registration, Quality assurance and patent rights certification	(3) Companies were linked to UNBS for product registration and certification	(1)Number of firms linked to UNBS for registration, Quality assurance and patent rights certification	(2)2 Companies were linked to UNBS for product registration and certification
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,437	292	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,437	292	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,437	292	20 %	0
Reasons for over/under performance:	Inadequate information to communities on the importance of product registration and certification y UNBS			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(4) Producers or firms linked to International markets, Regional and National Trade shows and exhibitions	(1) 1 business firm in Kazo town council were linked to international trade fare in Mwanza Tanzania	()	(1)business firm in Kazo town council were linked to international trade fare in Mwanza Tanzania
No. of market information reports disseminated	(4) Reports prepared, compiled and disseminated to communities and authorities.	(4) 4 Reports on Dairy Farmers cooperative societies were shared with the Minister of Cooperatives on tour in Ankole region at Igongo cultural center.	(1)The number of Reports disseminated	(3)Reports on Dairy Farmers cooperative societies were shared with the Minister of Cooperatives on tour in Ankole region at Igongo cultural center.
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,000	240	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	240	24 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	240	24 %	0
Reasons for over/under performance:	Lack of adequate funds to finance report writing in terms of stationary and printing expenses			
Output : 068304 Cooperatives Mobilisation and Outreach Services				

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No of cooperative groups supervised	(24) Cooperatives Societies supervised and audited for compliance to the law &, Educated on applicable laws	(18) The number of Cooperatives supervised and monitored	(6)The number of cooperatives supervised and audited for compliance to the law &, Educated on applicable laws	(12)The number of Cooperatives supervised and monitored
No. of cooperative groups mobilised for registration	(6) Cooperative societies mobilized for registration	(3) Cooperative societies were Registered	(2)The number of cooperative societies mobilized for registration	(1)Number of Cooperative societies Registered
No. of cooperatives assisted in registration	(6) Cooperative societies assisted for registration	(3) Cooperative societies were registered	(2)The number of cooperative societies assisted for registration	(1)The number of cooperative societies assisted
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	3,900	1,844	47 %	975
227004 Fuel, Lubricants and Oils	3,000	1,499	50 %	749
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,900	3,343	48 %	1,724
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,900	3,343	48 %	1,724
Reasons for over/under performance:	Inadequate funding to facilitate mobilizations activities of communities form Cooperative societies.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreem in district development plans	(4) Tourism sites and accommodation facilities identified for tourism development geared towards economic development	(0) Not yet done	()	(0)Not yet done
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) Identification and registration of accommodation and hospitality facilities available in the district carried out	(10) Not yet done	(10)Identification and registration of number of hospitality facilities	(0)Not yet done
No. and name of new tourism sites identified	(10) Tourism facilities identified and registered for reference purposes	(0) Not yet	()	(0)Not yet
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	Lack of adequate funding to facilitate the activity especially local revenue which is never realised			
Output : 068306 Industrial Development Services				

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No. of opportunities identified for industrial development	(4) Raw materials identified for industrial development	(0) Not yet done	()	(0)Not yet done
No. of producer groups identified for collective value addition support	(6) Producers or firms identified for collective value addition support from government	(4) Firms identified for value addition	(2)The Number of Producers or firms identified for collective value addition.	(2)Firms identified for value addition
No. of value addition facilities in the district	(1) Annual census for Value addition facilities carried out and registered	(0) Not yet done	()	(0)Not yet done
A report on the nature of value addition support existing and needed	(04) Field visits carried out on value addition facilities and a report compiled	(02) Field visits conducted to value addition farmers	(1)Number of Field visits to value addition facilities and compilation of report	(1)Number of field visits to value addition farmers
Non Standard Outputs:	N/A			N/A
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	Inadequate funding to the department has been a major challenge.			
Total For Trade Industry and Local Development : Wage Rect:	0	0	0 %	0
Non-Wage Recurrent:	14,657	4,981	34 %	2,026
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	14,657	4,981	34.0 %	2,026

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : RWEMIKOMA				203,150	17,005
Sector : Agriculture				102,540	4,200
<i>Programme : Agricultural Extension Services</i>				102,540	4,200
Lower Local Services					
Output : LLG Extension Services (LLS)				102,540	4,200
Item : 263104 Transfers to other govt. units (Current)					
Akatongore	MIGINA Akatongore	Sector Conditional Grant (Non-Wage)		15,690	0
BUGARIHE	BUGARIHE BUGARIHE	Sector Conditional Grant (Non-Wage)		15,690	0
KIJUMA	KIJUMA KIJUMA	Sector Conditional Grant (Non-Wage)		15,690	0
KIKONI	MIGINA KIKONI	Sector Conditional Grant (Non-Wage)		15,690	0
MIGINA	MIGINA MIGINA	Sector Conditional Grant (Non-Wage)		15,690	0
REWMIKOMA	RWEMIKOMA RWEMIKOMA	Sector Conditional Grant (Non-Wage)		15,690	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
RWEMIKOMA	RWEMIKOMA RWEMIKOMA	Sector Conditional Grant (Non-Wage)		8,400	4,200
Sector : Education				75,000	0
<i>Programme : Pre-Primary and Primary Education</i>				75,000	0
Capital Purchases					
Output : Classroom construction and rehabilitation				75,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	KIJUMA St Paul`s Rwemikoma PS	Sector Development Grant		75,000	0
Sector : Health				25,610	12,805
<i>Programme : Primary Healthcare</i>				25,610	12,805
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				25,610	12,805
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kijuma HC II PHC	KIJUMA	Sector Conditional Grant (Non-Wage)		6,403	3,201
Migina HC II PHC	MIGINA	Sector Conditional Grant (Non-Wage)		6,403	3,201

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Rwemikoma HC III PHC	RWEMIKOMA	Sector Conditional Grant (Non-Wage)	12,805	6,402
LCIII : BUREMBA			766,497	20,207
Sector : Agriculture			133,920	4,200
Programme : Agricultural Extension Services			133,920	4,200
Lower Local Services				
Output : LLG Extension Services (LLS)			133,920	4,200
Item : 263104 Transfers to other govt. units (Current)				
BIGUSTYO	BIGUSTYO	Sector Conditional Grant (Non-Wage)	15,690	0
KABINGO	KABINGO	Sector Conditional Grant (Non-Wage)	15,690	0
KAKONI	KAKONI	Sector Conditional Grant (Non-Wage)	15,690	0
KIJOOHA	KIJOOHA	Sector Conditional Grant (Non-Wage)	15,690	0
KIJOOHA	KIJOOHA	Sector Conditional Grant (Non-Wage)	15,690	0
KITAMBA	KITAMBA	Sector Conditional Grant (Non-Wage)	15,690	0
KYABAHURA	KYABAHURA	Sector Conditional Grant (Non-Wage)	15,690	0
NGOMBA	NGOMBA	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUREMBA	KIJOOHA	Sector Conditional Grant (Non-Wage)	8,400	4,200
Sector : Education			10,564	0
Programme : Pre-Primary and Primary Education			10,564	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			10,564	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUREMBA P.S	BIGUSTYO	Sector Conditional Grant (Non-Wage)	10,564	0
Sector : Health			622,013	16,007
Programme : Primary Healthcare			622,013	16,007
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,013	16,007
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bigutsyo HC II PHC	BIGUSTYO	Sector Conditional Grant (Non-Wage)	6,403	3,201

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Buremba HC III PHC	BIGUSTYO	Sector Conditional Grant (Non-Wage)	12,805	6,402
Kabingo HC II PHC	BIGUSTYO	Sector Conditional Grant (Non-Wage)	6,403	3,201
Ngomba HC II PHC	NGOMBA	Sector Conditional Grant (Non-Wage)	6,403	3,201
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			590,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	KAKONI kabingo	Sector Development Grant	590,000	0
LCIII : KAZO TOWN COUNCIL			2,242,161	52,171
Sector : Agriculture			255,607	3,000
Programme : Agricultural Extension Services			187,408	3,000
Lower Local Services				
Output : LLG Extension Services (LLS)			98,755	3,000
Item : 263104 Transfers to other govt. units (Current)				
BYESHEMBE	BYESHEMBE WARD BYESHEMBE	Sector Conditional Grant (Non-Wage)	15,690	0
GABARUNGI	GABARUNGI GABARUNGI	Sector Conditional Grant (Non-Wage)	15,690	0
KAZO WARD	KAZO WARD KAZO WARD	Sector Conditional Grant (Non-Wage)	15,690	0
OBWENGARA	OBWENGARA WARD OBWENGARA	Sector Conditional Grant (Non-Wage)	15,690	0
RWEMIRONDO	RWEMIRONDO WARD RWEMIRONDO	Sector Conditional Grant (Non-Wage)	15,690	0
RWEMPIRI	RWEMPIRI WARD RWEMPIRI	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAZO TOWN COUNCIL	KAZO WARD KAZO TOWN COUNCIL	Sector Conditional Grant (Non-Wage)	4,615	3,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			88,653	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	KAZO WARD All parishes	Sector Development Grant	86,653	0
Item : 312214 Laboratory and Research Equipment				

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Veterinary lab.Refrigerator	KAZO WARD VETERINARY LAB	Sector Development - Grant	2,000	0
Programme : District Production Services			68,199	0
Capital Purchases				
Output : Plant clinic/mini laboratory construction			68,199	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	KAZO WARD District Headquarter	Sector Development Grant	53,199	0
Building Construction - General Construction Works-227	KAZO WARD District Headquarter	Sector Development Grant	15,000	0
Sector : Education			133,749	15,798
Programme : Pre-Primary and Primary Education			133,749	15,798
Capital Purchases				
Output : Non Standard Service Delivery Capital			100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	KAZO WARD Kazo DLG Hqtrs	Sector Development Grant	100,000	0
Output : Classroom construction and rehabilitation			33,749	15,798
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	KAZO WARD Kazo DLG Hqtrs	Sector Development - Grant	22,249	8,131
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	KAZO WARD Kazo DLG Hqtrs	Sector Development - Grant	2,000	1,333
Item : 312213 ICT Equipment				
ICT - Computers-733	KAZO WARD Kazo DLG Hqtrs	Sector Development - Grant	7,000	3,833
ICT - Printers-821	KAZO WARD Kazo DLG Hqtrs	Sector Development - Grant	2,500	2,500
Sector : Health			941,414	32,013
Programme : Primary Healthcare			941,414	32,013
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			64,026	32,013
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kazo HC IV PHC	KAZO WARD	Sector Conditional Grant (Non-Wage)	64,026	32,013
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			377,388	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KAZO WARD headquarters	Sector Development Grant	50,119	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	KAZO WARD headquarters	Sector Development , Grant	125,000	0
Building Construction - Stores-264	KAZO WARD headquarters	Sector Development Grant	62,269	0
Building Construction - General Construction Works-227	KAZO WARD kazo health centre IV	Sector Development , Grant	140,000	0
Output : Maternity Ward Construction and Rehabilitation			500,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	KAZO WARD KAZO H/C IV	Transitional Development Grant	500,000	0
Sector : Water and Environment			423,408	0
Programme : Rural Water Supply and Sanitation			413,408	0
Capital Purchases				
Output : Administrative Capital			169,606	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	KAZO WARD District wide	Sector Development - Grant	33,001	0
Construction Services - Water Reservoirs-417	KAZO WARD District wide	Sector Development Grant	136,605	0
Output : Non Standard Service Delivery Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KAZO WARD District wide	Transitional Development Grant	19,802	0
Output : Borehole drilling and rehabilitation			224,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	KAZO WARD District wide	Sector Development Grant	65,000	0
		Bills of quantities have been prepared and submitted to PDU for procurement of a contractor		
Construction Services - Sanitation Facilities-409	KAZO WARD District wide	Sector Development Grant	159,000	0
		Contract for works has been signed and the sites ready for handover		
Programme : Natural Resources Management			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0

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Item : 281503 Engineering and Design Studies & Plans for capital works				
Short Term Consultancy Services - Land Survey and Titling-1655	KAZO WARD district wide	District Discretionary Development Equalization Grant	10,000	0
Sector : Public Sector Management			487,984	1,361
Programme : District and Urban Administration			458,185	111
Capital Purchases				
Output : Administrative Capital			458,185	111
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KAZO WARD KAZO 1	District Discretionary Development Equalization Grant	8,046	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	KAZO WARD District Headquarter	District Discretionary Development Equalization Grant	250,140	111
Building Construction - Offices-248	KAZO WARD District Headquarter	Transitional Development Grant	200,000	111
Programme : Local Government Planning Services			29,798	1,250
Capital Purchases				
Output : Administrative Capital			29,798	1,250
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	KAZO WARD district wide	District Discretionary Development Equalization Grant	2,000	667
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KAZO WARD district wide	District Discretionary Development Equalization Grant	13,500	0
Monitoring, Supervision and Appraisal - Fuel-2180	KAZO WARD District wide	District Discretionary Development Equalization Grant	6,000	583
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	KAZO WARD District Headquarter	District Discretionary Development Equalization Grant	500	0
Machinery and Equipment - Cameras-1016	KAZO WARD District Headquarter	District Discretionary Development Equalization Grant	1,498	0

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Machinery and Equipment - Fire Extinguishers-1052	KAZO WARD District Headquarter	District Discretionary Development Equalization Grant	2,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	KAZO WARD District Headquarter	District Discretionary Development Equalization Grant	1,800	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	KAZO WARD District Headquarter	District Discretionary Development Equalization Grant	2,500	0
LCIII : KANONI			168,748	13,804
Sector : Agriculture			102,540	4,200
Programme : Agricultural Extension Services			102,540	4,200
Lower Local Services				
Output : LLG Extension Services (LLS)			102,540	4,200
Item : 263104 Transfers to other govt. units (Current)				
BWAGONGA	BWAGONGA BWAGONGA	Sector Conditional Grant (Non-Wage)	15,690	0
KITONGORE	KITONGORE KITONGORE	Sector Conditional Grant (Non-Wage)	15,690	0
MBOGO	MBOGO MBOGO	Sector Conditional Grant (Non-Wage)	15,690	0
NYARUBANGA	NYARUBANGA NYARUBANGA	Sector Conditional Grant (Non-Wage)	15,690	0
RWAKAHAYA	RWAKAHAYA RWAKAHAYA	Sector Conditional Grant (Non-Wage)	15,690	0
RWEMENGO	RWEMENGO RWEMENGO	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANONI	NYARUBANGA NYARUBANGA	Sector Conditional Grant (Non-Wage)	8,400	4,200
Sector : Health			44,208	9,604
Programme : Primary Healthcare			44,208	9,604
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,208	9,604
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanoni HC III PHC	NYARUBANGA	Sector Conditional Grant (Non-Wage)	12,805	6,402
Mbogo HC II PHC	BWAGONGA	Sector Conditional Grant (Non-Wage)	6,403	3,201

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Capital Purchases					
Output : Health Centre Construction and Rehabilitation			25,000	0	
Item : 312101 Non-Residential Buildings					
Building Construction - General	MBOGO	Sector Development	25,000	0	
Construction Works-227	mbogo	Grant			
Sector : Water and Environment			22,000	0	
Programme : Rural Water Supply and Sanitation			22,000	0	
Capital Purchases					
Output : Construction of public latrines in RGCs			22,000	0	
Item : 312104 Other Structures					
Construction Services - Sanitation	RWAKAHAYA	Sector Development	22,000	0	
Facilities-409	Rwobuhura 1 T/c	Grant			
		Contractor has assumed site and works are ongoing			
LCIII : BURUNGA			140,368	13,804	
Sector : Agriculture			71,160	4,200	
Programme : Agricultural Extension Services			71,160	4,200	
Lower Local Services					
Output : LLG Extension Services (LLS)			71,160	4,200	
Item : 263104 Transfers to other govt. units (Current)					
BURUNGA	BURUNGA	Sector Conditional	15,690	0	
	BURUNGA	Grant (Non-Wage)			
KIGUMA	KIGUMA	Sector Conditional	15,690	0	
	KIGUMA	Grant (Non-Wage)			
MAGONDO	MAGONDO	Sector Conditional	15,690	0	
	MAGONDO	Grant (Non-Wage)			
RWIGI	RWIGI	Sector Conditional	15,690	0	
	RWIGI	Grant (Non-Wage)			
Item : 263367 Sector Conditional Grant (Non-Wage)					
BURUNGA	BURUNGA	Sector Conditional	8,400	4,200	
	BURUNGA	Grant (Non-Wage)			
Sector : Health			69,208	9,604	
Programme : Primary Healthcare			69,208	9,604	
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,208	9,604	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Burunga HC III PHC	BURUNGA	Sector Conditional	12,805	6,402	
		Grant (Non-Wage)			
Orwigi HC II PHC	RWIGI	Sector Conditional	6,403	3,201	
		Grant (Non-Wage)			
Capital Purchases					

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Output : Staff Houses Construction and Rehabilitation			50,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	RWIGI orwigi	Sector Development Grant	50,000	0
LCIII : NKUNGU			280,909	10,803
Sector : Agriculture			102,940	4,400
Programme : Agricultural Extension Services			102,940	4,400
Lower Local Services				
Output : LLG Extension Services (LLS)			102,940	4,400
Item : 263104 Transfers to other govt. units (Current)				
KAGARAMIRA	KAGARAMIRAMI RA KAGARAMIRA	Sector Conditional Grant (Non-Wage)	15,690	0
KAGIRA	KAGIRA KAGIRA	Sector Conditional Grant (Non-Wage)	15,690	0
KAJUZYA	KAJUZYA KAJUZYA	Sector Conditional Grant (Non-Wage)	15,690	0
KATARAZA	KATARAZA KATARAZA	Sector Conditional Grant (Non-Wage)	15,690	0
NKUNGU	NKUNGU NKUNGU	Sector Conditional Grant (Non-Wage)	15,690	0
NSHUNGA	NSHUNGA NSHUNGA	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NKUNGU	NKUNGU NKUNGU	Sector Conditional Grant (Non-Wage)	8,800	4,400
Sector : Education			165,164	0
Programme : Secondary Education			165,164	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			165,164	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	NKUNGU Nkungu	Sector Development Grant	165,164	0
Sector : Health			12,805	6,403
Programme : Primary Healthcare			12,805	6,403
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,805	6,403
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nkungu HC III PHC	NKUNGU	Sector Conditional Grant (Non-Wage)	6,403	3,201

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Nshunga HC II PHC	NSHUNGA	Sector Conditional Grant (Non-Wage)	6,403	3,201
LCIII : KAZO			1,216,326	53,013
Sector : Agriculture			133,521	4,000
<i>Programme : Agricultural Extension Services</i>			133,521	4,000
Lower Local Services				
Output : LLG Extension Services (LLS)			133,521	4,000
Item : 263104 Transfers to other govt. units (Current)				
AKATONGORE	KYAMPANGARA	Sector Conditional Grant (Non-Wage)	15,690	0
AKATONGORE	AKATONGORE	Grant (Non-Wage)		
AKENGYEYA	KYAMPANGARA	Sector Conditional Grant (Non-Wage)	15,690	0
AKENGYEYA	AKENGYEYA	Grant (Non-Wage)		
IBAARE	IBAARE	Sector Conditional Grant (Non-Wage)	15,691	0
IBAARE	IBAARE	Grant (Non-Wage)		
KAYANGA	KAYANGA	Sector Conditional Grant (Non-Wage)	15,690	0
KAYANGA	KAYANGA	Grant (Non-Wage)		
KYAMPANGARA	KYAMPANGARA	Sector Conditional Grant (Non-Wage)	15,690	0
KYAMPANGARA	KYAMPANGARA	Grant (Non-Wage)		
MBABA	MBABA	Sector Conditional Grant (Non-Wage)	15,690	0
MBABA	MBABA	Grant (Non-Wage)		
NTAMBAZI	NTAMBAZI	Sector Conditional Grant (Non-Wage)	15,690	0
NTAMBAZI	NTAMBAZI	Grant (Non-Wage)		
RWAMURANGA	RWAMURANGA	Sector Conditional Grant (Non-Wage)	15,690	0
RWAMURANGA	RWAMURANGA	Grant (Non-Wage)		
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAZO	KAYANGA	Sector Conditional Grant (Non-Wage)	8,000	4,000
KAZO	KAZO	Grant (Non-Wage)		
Sector : Education			174,722	36,208
<i>Programme : Pre-Primary and Primary Education</i>			174,722	36,208
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,722	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKENGYEYA P.S	IBAARE	Sector Conditional Grant (Non-Wage)	5,600	0
BUTERANIRO P.S	IBAARE	Sector Conditional Grant (Non-Wage)	5,515	0
IBAARE II P.S	IBAARE	Sector Conditional Grant (Non-Wage)	13,607	0
Capital Purchases				
Output : Classroom construction and rehabilitation			150,000	36,208
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	MBABA Buteraniro PS	Sector Development -,- Grant	75,000	36,208

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Building Construction - General Construction Works-227	MBABA Nyakinombe PS	Sector Development -,- Grant	75,000	36,208
Sector : Health			615,610	12,805
Programme : Primary Healthcare			615,610	12,805
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,610	12,805
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kayanga HC II PHC	KAYANGA	Sector Conditional Grant (Non-Wage)	6,403	3,201
Kyampangara HC II PHC	KYAMPANGARA	Sector Conditional Grant (Non-Wage)	12,805	6,402
Rwamuranga HC II PHC	RWAMURANGA	Sector Conditional Grant (Non-Wage)	6,403	3,201
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			590,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	KYAMPANGARA kyampangara	Sector Development Grant	590,000	0
Sector : Water and Environment			292,473	0
Programme : Rural Water Supply and Sanitation			292,473	0
Capital Purchases				
Output : Construction of piped water supply system			292,473	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Transmission Line-492	IBAARE Akashayi	Sector Development Grant	292,473	0
		Design and documentation of the scheme is complete and has been submitted to Ministry of Water & environment for approval		
LCIII : ENGARI			869,939	2,023,754
Sector : Agriculture			119,430	4,800
Programme : Agricultural Extension Services			119,430	4,800
Lower Local Services				
Output : LLG Extension Services (LLS)			119,430	4,800
Item : 263104 Transfers to other govt. units (Current)				
BISHOZI	BISHOZI	Sector Conditional Grant (Non-Wage)	15,690	0
ENGARI	ENGARI	Sector Conditional Grant (Non-Wage)	15,690	0

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KAICUMU	KAICUMU	Sector Conditional Grant (Non-Wage)	15,690	0
KAKINDO	KAKINDO	Sector Conditional Grant (Non-Wage)	15,690	0
KANTAGANYA	KANTAGANYA	Sector Conditional Grant (Non-Wage)	15,690	0
KYENGANDO	KYENGANDO	Sector Conditional Grant (Non-Wage)	15,690	0
NSHESHE	NSHESHE	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ENGARI	ENGARI	Sector Conditional Grant (Non-Wage)	9,600	4,800
Sector : Education			84,704	2,012,551
Programme : Pre-Primary and Primary Education			84,704	2,012,551
Higher LG Services				
Output : Primary Teaching Services			0	1,943,427
Item : 211101 General Staff Salaries				
-	BISHOZI Akati	Sector Conditional Grant (Wage)	0	1,943,427
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			9,704	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOZI P.S	BISHOZI	Sector Conditional Grant (Non-Wage)	4,988	0
Akaati P.S	BISHOZI	Sector Conditional Grant (Non-Wage)	4,716	0
Capital Purchases				
Output : Classroom construction and rehabilitation			75,000	69,124
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	ENGARI Omungari PS	Sector Development - Grant	75,000	69,124
Sector : Health			615,805	6,403
Programme : Primary Healthcare			615,805	6,403
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,805	6,403
Item : 263367 Sector Conditional Grant (Non-Wage)				
Keicumu HC II PHC	KAICUMU	Sector Conditional Grant (Non-Wage)	6,403	3,201
Kyengando HC II PHC	BISHOZI	Sector Conditional Grant (Non-Wage)	6,403	3,201
Capital Purchases				

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Output : Health Centre Construction and Rehabilitation				603,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	ENGARI engari	Sector Development Grant		590,000	0
Building Construction - Latrines-237	KAICUMU keicumu	Sector Development Grant		13,000	0
Sector : Water and Environment				50,000	0
Programme : Rural Water Supply and Sanitation				50,000	0
Capital Purchases					
Output : Construction of piped water supply system				50,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Feasibility Study -482	NSHESHE Kitongore T/C	Sector Development Grant	Contract for design consultancy is signed and ready for introducing to the community	50,000	0
LCIII : Missing Subcounty				1,100,817	687,495
Sector : Education				1,100,817	687,495
Programme : Pre-Primary and Primary Education				524,492	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				524,492	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGARIHE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		14,100	0
BUHEMBE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		11,074	0
BURUNGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		10,326	0
BWAGONGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		8,915	0
GABARUNGI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		7,470	0
KAGARAMIRA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		13,896	0
KAICUMU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		8,609	0
KAKONI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		10,632	0
KANONI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		9,493	0
KANTAGANYA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		9,731	0
KASHENYANKU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		8,014	0

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KATANGYENGYERA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,090	0
KATARAZA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,626	0
KAZO MODEL P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,590	0
KIGARAMA II P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,258	0
KIGUMA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,031	0
KIJUMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,076	0
KIRINGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,051	0
KITAMBA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,788	0
KITENGYETO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,722	0
KITONGORE I P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	17,755	0
KYABAHUURA I P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,247	0
KYABAHUURA II P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,643	0
KYABWAYERA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,043	0
KYAMPANGARA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,584	0
KYANTUMO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,893	0
KYENGANDO II P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,904	0
KYENTUREGYE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,102	0
MAGONDO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,904	0
MBABA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,558	0
MBOGO TURIIBAMWE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,119	0
MBOGO-BATAKA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,705	0
MIGINA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,315	0
MIRAMA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,362	0
MPUGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,782	0
NGOMBA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,054	0

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NKUNGU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,128	0
NTAMBAZI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,312	0
NYABUBAARE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,294	0
NYAKINOMBE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,736	0
NYAMAMBO PS	Missing Parish	Sector Conditional Grant (Non-Wage)	7,164	0
NYONDO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,280	0
NYUNGU C/S P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,351	0
OMUNGARI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,413	0
OMUNGARISYA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,140	0
OMUNTEBE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,091	0
ORUSHANGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,266	0
ORWIGI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,711	0
RUSHASHA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,713	0
RWABWONYO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,317	0
RWAKAHAYA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,073	0
RWAMURANGA COU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,750	0
RWEBITAKURI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,790	0
RWEMENGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,167	0
RWEMIKOMA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,878	0
RWEMIKYENKYE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,159	0
ST. PAULS RWEMIKOMA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,297	0
Programme : Secondary Education			576,325	687,495
Higher LG Services				
Output : Secondary Teaching Services			0	687,495
Item : 211101 General Staff Salaries				
-	Missing Parish Buremba	Sector Conditional Grant (Wage)	0	687,495

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			576,325	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUREMBA S S	Missing Parish	Sector Conditional Grant (Non-Wage)	142,400	0
BURUNGA SEED SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	33,295	0
ENGARI SEC SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	66,375	0
KANONI S S S	Missing Parish	Sector Conditional Grant (Non-Wage)	107,285	0
KAZO S S S	Missing Parish	Sector Conditional Grant (Non-Wage)	128,745	0
RWEMIKOMA SEED S S S	Missing Parish	Sector Conditional Grant (Non-Wage)	98,225	0