
Vote:630 Kazo District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:630 Kazo District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Tumusiime Leonard

Date: 17/12/2019

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

Vote:630 Kazo District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|---|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 1,467,052 | 366,763 | 25% |
| Discretionary Government Transfers | 2,716,545 | 692,046 | 25% |
| Conditional Government Transfers | 11,402,377 | 3,169,900 | 28% |
| Other Government Transfers | 519,863 | 113,575 | 22% |
| External Financing | 200,000 | 0 | 0% |
| Total Revenues shares | 16,305,837 | 4,342,285 | 27% |

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|---------------------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Administration | 3,731,066 | 1,022,315 | 549,537 | 27% | 15% | 54% |
| Finance | 654,975 | 119,839 | 59,323 | 18% | 9% | 50% |
| Statutory Bodies | 479,015 | 116,833 | 75,221 | 24% | 16% | 64% |
| Production and Marketing | 575,145 | 154,240 | 144,079 | 27% | 25% | 93% |
| Health | 3,173,276 | 804,999 | 630,639 | 25% | 20% | 78% |
| Education | 6,190,774 | 1,678,166 | 1,399,400 | 27% | 23% | 83% |
| Roads and Engineering | 623,290 | 122,124 | 1,000 | 20% | 0% | 1% |
| Water | 495,496 | 161,621 | 160,121 | 33% | 32% | 99% |
| Natural Resources | 34,556 | 8,639 | 3,429 | 25% | 10% | 40% |
| Community Based Services | 161,874 | 40,469 | 23,259 | 25% | 14% | 57% |
| Planning | 107,093 | 28,000 | 18,000 | 26% | 17% | 64% |
| Internal Audit | 55,600 | 13,900 | 5,000 | 25% | 9% | 36% |
| Trade, Industry and Local Development | 23,677 | 5,919 | 3,419 | 25% | 14% | 58% |
| Grand Total | 16,305,837 | 4,277,064 | 3,072,426 | 26% | 19% | 72% |
| <i>Wage</i> | 8,882,086 | 2,220,521 | 1,448,074 | 25% | 16% | 65% |
| <i>Non-Wage Recurrent</i> | 4,477,295 | 1,162,374 | 730,183 | 26% | 16% | 63% |
| <i>Domestic Devt</i> | 2,746,456 | 894,169 | 894,169 | 33% | 33% | 100% |
| <i>Donor Devt</i> | 200,000 | 0 | 0 | 0% | 0% | 0% |

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

By the end of Quarter One of FY 2019/2020, the District received 336,762,939= Local Revenue (25%) of the Approved budget, 692,046,403= (25%) Discretionary Government Transfers and 3,169,900,402= (28%) Conditional Government Transfers, 113,575,480= (22%) Other Government Transfers and this gave total Revenue of 4,342,285,224= (27%). This was due to Government Policy of releasing Development Grants in three (3) Quarters and this forms a big percentage of our budget as a new district since we have transitional Development grant and this led to over performance. No Donor funding (0%). Total expenditure was 3,093,742,000= but the funds for Capital Development projects in Administration, Production, Health, Education, Water are not yet spent though it was transferred to Departmental Accounts as per hybrid system guidelines since Kazo DLG is not on full IFMS. They will be spent when the procurement process is completed. The unspent balance of wage is due to under staffing in all departments since the district is new and has not recruited staff.

Cumulative Revenue Performance by Source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|--|------------------------|----------------------------|-----------------------------|
| 1. Locally Raised Revenues | 1,467,052 | 366,763 | 25 % |
| Local Services Tax | 62,443 | 15,611 | 25 % |
| Land Fees | 13,330 | 3,333 | 25 % |
| Local Hotel Tax | 4,800 | 1,200 | 25 % |
| Application Fees | 6,000 | 1,500 | 25 % |
| Business licenses | 192,428 | 48,107 | 25 % |
| Interest from private entities - Domestic | 1,200 | 300 | 25 % |
| Rates – Produced assets- from private entities | 8,900 | 2,225 | 25 % |
| Park Fees | 70,470 | 17,618 | 25 % |
| Property related Duties/Fees | 2,600 | 650 | 25 % |
| Advertisements/Bill Boards | 30,000 | 7,500 | 25 % |
| Animal & Crop Husbandry related Levies | 3,750 | 938 | 25 % |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 7,970 | 1,993 | 25 % |
| Registration of Businesses | 9,543 | 2,386 | 25 % |
| Inspection Fees | 4,050 | 1,013 | 25 % |
| Market /Gate Charges | 315,020 | 78,755 | 25 % |
| Court Filing Fees | 2,500 | 625 | 25 % |
| Other Fees and Charges | 602,052 | 150,513 | 25 % |
| Cess on produce | 10,251 | 2,563 | 25 % |
| Ground rent | 106,680 | 26,670 | 25 % |
| Group registration | 8,000 | 2,000 | 25 % |
| Voluntary Transfers | 5,065 | 1,266 | 25 % |
| 2a. Discretionary Government Transfers | 2,716,545 | 692,046 | 25 % |
| District Unconditional Grant (Non-Wage) | 561,914 | 140,478 | 25 % |
| Urban Unconditional Grant (Non-Wage) | 49,475 | 12,369 | 25 % |
| District Discretionary Development Equalization Grant | 128,242 | 42,747 | 33 % |
| Urban Unconditional Grant (Wage) | 276,009 | 69,002 | 25 % |
| District Unconditional Grant (Wage) | 1,674,225 | 418,556 | 25 % |

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| | | | |
|--|-------------------|------------------|-------------|
| Urban Discretionary Development Equalization Grant | 26,681 | 8,894 | 33 % |
| 2b.Conditional Government Transfers | 11,402,377 | 3,169,900 | 28 % |
| Sector Conditional Grant (Wage) | 6,931,852 | 1,732,963 | 25 % |
| Sector Conditional Grant (Non-Wage) | 1,625,780 | 509,790 | 31 % |
| Sector Development Grant | 1,511,732 | 503,911 | 33 % |
| Transitional Development Grant | 1,079,802 | 359,934 | 33 % |
| Pension for Local Governments | 53,212 | 13,303 | 25 % |
| Gratuity for Local Governments | 200,000 | 50,000 | 25 % |
| 2c. Other Government Transfers | 519,863 | 113,575 | 22 % |
| Support to PLE (UNEB) | 0 | 0 | 0 % |
| Uganda Road Fund (URF) | 519,863 | 113,575 | 22 % |
| 3. External Financing | 200,000 | 0 | 0 % |
| United Nations Children Fund (UNICEF) | 100,000 | 0 | 0 % |
| Global Alliance for Vaccines and Immunization (GAVI) | 100,000 | 0 | 0 % |
| Total Revenues shares | 16,305,837 | 4,342,285 | 27 % |

Cumulative Performance for Locally Raised Revenues

There is no deviation because MOFPED released 25%% of the Approved Locally raised revenue.

Cumulative Performance for Central Government Transfers

The reason for deviation in Transitional Development Grant, Sector Development grant for Production, Sector Development grant for Health, District Discretionary Development Equalization Grant and Urban Development Equalization Grant is due to Government change in policy of releasing the Development Grants in 3 Quarters.

Cumulative Performance for Other Government Transfers

22% of Ugand Road fund was released which is slightly less than the 25% which was planned.

Cumulative Performance for External Financing

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

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Expenditure Performance by Sector and SubProgramme

| <i>Uganda Shillings Thousands</i> | Cumulative Expenditure Performance | | | Quarterly Expenditure Performance | | |
|--|------------------------------------|------------------------|----------------|-----------------------------------|------------------|---------------|
| | Approved Budget | Cumulative Expenditure | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
| Sector: Agriculture | | | | | | |
| Agricultural Extension Services | 476,274 | 118,001 | 25 % | 119,068 | 118,001 | 99 % |
| District Production Services | 98,871 | 26,078 | 26 % | 24,718 | 26,078 | 106 % |
| Sub- Total | 575,145 | 144,079 | 25 % | 143,786 | 144,079 | 100 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 618,290 | 1,000 | 0 % | 154,573 | 1,000 | 1 % |
| District Engineering Services | 5,000 | 0 | 0 % | 1,250 | 0 | 0 % |
| Sub- Total | 623,290 | 1,000 | 0 % | 155,823 | 1,000 | 1 % |
| Sector: Tourism, Trade and Industry | | | | | | |
| Commercial Services | 23,677 | 3,419 | 14 % | 5,919 | 3,419 | 58 % |
| Sub- Total | 23,677 | 3,419 | 14 % | 5,919 | 3,419 | 58 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 4,562,041 | 973,091 | 21 % | 1,140,510 | 973,091 | 85 % |
| Secondary Education | 1,497,941 | 398,846 | 27 % | 374,485 | 398,846 | 107 % |
| Education & Sports Management and Inspection | 130,793 | 27,463 | 21 % | 32,698 | 27,463 | 84 % |
| Sub- Total | 6,190,774 | 1,399,400 | 23 % | 1,547,694 | 1,399,400 | 90 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 904,902 | 284,081 | 31 % | 226,226 | 284,081 | 126 % |
| Health Management and Supervision | 2,268,373 | 346,558 | 15 % | 567,093 | 346,558 | 61 % |
| Sub- Total | 3,173,276 | 630,639 | 20 % | 793,319 | 630,639 | 79 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 495,496 | 160,121 | 32 % | 123,874 | 160,121 | 129 % |
| Natural Resources Management | 34,556 | 3,429 | 10 % | 8,639 | 3,429 | 40 % |
| Sub- Total | 530,052 | 163,550 | 31 % | 132,513 | 163,550 | 123 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 161,874 | 23,259 | 14 % | 40,469 | 23,259 | 57 % |
| Sub- Total | 161,874 | 23,259 | 14 % | 40,469 | 23,259 | 57 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 3,731,066 | 549,537 | 15 % | 932,766 | 549,537 | 59 % |
| Local Statutory Bodies | 479,015 | 75,221 | 16 % | 119,754 | 75,221 | 63 % |
| Local Government Planning Services | 107,093 | 18,000 | 17 % | 26,773 | 18,000 | 67 % |
| Sub- Total | 4,317,174 | 642,758 | 15 % | 1,079,293 | 642,758 | 60 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 654,975 | 59,323 | 9 % | 163,744 | 59,323 | 36 % |
| Internal Audit Services | 55,600 | 5,000 | 9 % | 13,900 | 5,000 | 36 % |

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| | | | | | | | |
|--------------------|-------------------|------------|-----------|------|-----------|-----------|------|
| | <i>Sub- Total</i> | 710,575 | 64,323 | 9 % | 177,644 | 64,323 | 36 % |
| Grand Total | | 16,305,837 | 3,072,426 | 19 % | 4,076,459 | 3,072,426 | 75 % |

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 2,666,066 | 667,315 | 25% | 666,516 | 667,315 | 100% |
| District Unconditional Grant (Non-Wage) | 89,769 | 22,442 | 25% | 22,442 | 22,442 | 100% |
| District Unconditional Grant (Wage) | 1,474,225 | 368,556 | 25% | 368,556 | 368,556 | 100% |
| Gratuity for Local Governments | 200,000 | 50,000 | 25% | 50,000 | 50,000 | 100% |
| Locally Raised Revenues | 378,052 | 94,513 | 25% | 94,513 | 94,513 | 100% |
| Multi-Sectoral Transfers to LLGs_NonWage | 194,799 | 49,499 | 25% | 48,700 | 49,499 | 102% |
| Multi-Sectoral Transfers to LLGs_Wage | 276,009 | 69,002 | 25% | 69,002 | 69,002 | 100% |
| Pension for Local Governments | 53,212 | 13,303 | 25% | 13,303 | 13,303 | 100% |
| Development Revenues | 1,065,000 | 355,000 | 33% | 266,250 | 355,000 | 133% |
| District Discretionary Development Equalization Grant | 5,000 | 1,667 | 33% | 1,250 | 1,667 | 133% |
| Transitional Development Grant | 1,060,000 | 353,333 | 33% | 265,000 | 353,333 | 133% |
| Total Revenues shares | 3,731,066 | 1,022,315 | 27% | 932,766 | 1,022,315 | 110% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 1,750,234 | 105,474 | 6% | 437,558 | 105,474 | 24% |
| Non Wage | 915,832 | 89,063 | 10% | 228,958 | 89,063 | 39% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,065,000 | 355,000 | 33% | 266,250 | 355,000 | 133% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 3,731,066 | 549,537 | 15% | 932,766 | 549,537 | 59% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 472,778 | 71% | | | |
| Wage | | 332,084 | | | | |

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| | | | |
|-----------------------------|----------------|------------|--|
| Non Wage | 140,694 | | |
| Development Balances | 0 | 0% | |
| Domestic Development | 0 | | |
| External Financing | 0 | | |
| Total Unspent | 472,778 | 46% | |

Summary of Workplan Revenues and Expenditure by Source

The Budget for Administration Department was UGX 3,731,066,000/= .The plan for the 1st quarter was 932,766,000/= the amount received in Q1 was 1,022,315,000/= (110%) above the expected 100%. explained by Multi sectoral transfers to LLGs performed 102%, Transitional Development at 133% and DDEG at 133%. The total budget performance by the end of Q1 was at 15% below expected 25%. The details of over and under-performance by revenue source are as follows: The quarterly revenues performance was as follows: District UCG Non-wage performed at 100% as expected. District UCG (wage) performed at 100% as expected Locally raised revenues performed at 100% as expected. Multi sectoral transfers to LLGs performed at 102% almost as expected 100%. Under Development, the Department received more funds under DDDEG (133%) to cater for staff capacity building which was required within the quarter.. Expenditure for the quarter was at 24% for wage and 39% for non-wage respectively. For development, the expenditure was 133% as expected. The total expenditure was at 59% for the 1st quarter while the total budget spent was at 15% lower than received (27%). The reasons for unspent balances are here below given.

Reasons for unspent balances on the bank account

The balance on wage was meant for payment of newly recruited staff since the district is under staffed,the balance on non wage was meant for pension and gratuity for Pensioners whose files had not been cleared by the Ministry of Public service.The balance on domestic development was to cater for induction of new staff Planned for the subsequent quarters. The Balance on development was meant for the construction of the Office block, Purchase of a vehicle and purchase of Office furniture and Equipment.

Highlights of physical performance by end of the quarter

Monitored and supervised Lower Local Government programs, Payment of staff salaries, Purchase of small Office Equipment and purchase of start up stationery

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 654,975 | 119,839 | 18% | 163,744 | 119,839 | 73% |
| District Unconditional Grant (Non-Wage) | 45,000 | 11,250 | 25% | 11,250 | 11,250 | 100% |
| District Unconditional Grant (Wage) | 53,300 | 13,325 | 25% | 13,325 | 13,325 | 100% |
| Locally Raised Revenues | 48,000 | 12,000 | 25% | 12,000 | 12,000 | 100% |
| Multi-Sectoral Transfers to LLGs_NonWage | 508,675 | 83,264 | 16% | 127,169 | 83,264 | 65% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 654,975 | 119,839 | 18% | 163,744 | 119,839 | 73% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 53,300 | 13,221 | 25% | 13,325 | 13,221 | 99% |
| Non Wage | 601,675 | 46,102 | 8% | 150,419 | 46,102 | 31% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 654,975 | 59,323 | 9% | 163,744 | 59,323 | 36% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 104 | | | | |
| Non Wage | | 60,412 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 60,516 | 50% | | | |

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Summary of Workplan Revenues and Expenditure by Source

The Budget for Finance Department was UGX 654,975,000/=. The plan for the 1st quarter was 163,744,000/= the amount received in Q1 was 119,839,000/= (73%) slightly below the expected 100% which is due to low Multi sectoral transfers to LLGs (65%). The total budget performance by the end of Q1 was at 18% below expected 25%. The details of under-performance by revenue source are as follows: The quarterly revenues performance was as follows: District UCG Non-wage performed at 100% as expected, District UCG (wage) performed at 100% as expected 100%. Locally raised revenues performed at 25%. Multi sectoral transfers to LLGs performed at 65% slightly below the expected 100% because LLGs allocated slightly less funds to finance activities in the quarter. The department had no development budget for FY 2019/20. Expenditure for the quarter was at 99% for wage and 31% for non-wage respectively. The total expenditure was at 36% for the 1st quarter while the total budget spent was at 9% lower than the budget released (18%). The reasons for the unspent balance of UGX 60,516,000/= (50%) are explained below.

Reasons for unspent balances on the bank account

Local Revenue was warranted towards the end of Quarter and will be used for recurrent activities which crossed to 2nd Quarter. No recruitment was done and the available staff could not consume the wage released. The balance on wage was meant for payment of newly recruited staff

Highlights of physical performance by end of the quarter

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

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 479,015 | 116,833 | 24% | 119,754 | 116,833 | 98% |
| District Unconditional Grant (Non-Wage) | 190,000 | 47,500 | 25% | 47,500 | 47,500 | 100% |
| District Unconditional Grant (Wage) | 56,700 | 14,175 | 25% | 14,175 | 14,175 | 100% |
| Locally Raised Revenues | 160,000 | 40,000 | 25% | 40,000 | 40,000 | 100% |
| Multi-Sectoral Transfers to LLGs_NonWage | 72,315 | 15,158 | 21% | 18,079 | 15,158 | 84% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 479,015 | 116,833 | 24% | 119,754 | 116,833 | 98% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 56,700 | 14,007 | 25% | 14,175 | 14,007 | 99% |
| Non Wage | 422,315 | 61,214 | 14% | 105,579 | 61,214 | 58% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 479,015 | 75,221 | 16% | 119,754 | 75,221 | 63% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 41,613 | 36% | | | |
| Wage | | 169 | | | | |
| Non Wage | | 41,444 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 41,613 | 36% | | | |

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Summary of Workplan Revenues and Expenditure by Source

The Budget for statutory bodies department was UGX 479,015,000/= the plan for the 1st quarter was 119,754,000/= the amount received in Q1 was 116,833,000/= (98%) slightly below the expected 100%. explained by less allocation under multi-sectoral transfers to LLGs non-wage (84%) The budget performance at the end of Q1 was 24% slightly below expected 25%. The quarterly revenues performance was as follows: District UCG Non-wage performed at 100% as expected. District UCG (wage) performed at 99% as expected 100% Locally raised revenues performed at 100% as expected. Multi sectoral transfers to LLGs performed at 84% because LLGs allocated less funds for Council activities. More funds are expected subsequently. The total expenditure was at 99% for wage and 58% non-wage. The Total expenditure for the quarter was UGX 75,221,000= at 63%. The total budget spent as at the end of the quarter was 16% below 24% budget released. The department remained with balances as explained here below.

Reasons for unspent balances on the bank account

The balance on account for non wage of 41,444,000 includes the money for Local Councils which is released quarterly and will be used in quarter 4 when it has accumulated and Local revenue which will be used in Quarter 2 for recurrent activities.

Highlights of physical performance by end of the quarter

District Executive Committee was put in place 1 Council meeting held and minutes in place DEC meetings conducted and ongoing projects monitored

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 491,013 | 126,196 | 26% | 122,753 | 126,196 | 103% |
| District Unconditional Grant (Non-Wage) | 5,000 | 1,250 | 25% | 1,250 | 1,250 | 100% |
| Locally Raised Revenues | 5,000 | 1,250 | 25% | 1,250 | 1,250 | 100% |
| Multi-Sectoral Transfers to LLGs_NonWage | 10,156 | 5,982 | 59% | 2,539 | 5,982 | 236% |
| Sector Conditional Grant (Non-Wage) | 133,907 | 33,477 | 25% | 33,477 | 33,477 | 100% |
| Sector Conditional Grant (Wage) | 336,950 | 84,237 | 25% | 84,237 | 84,237 | 100% |
| Development Revenues | 84,132 | 28,044 | 33% | 21,033 | 28,044 | 133% |
| Sector Development Grant | 84,132 | 28,044 | 33% | 21,033 | 28,044 | 133% |
| Total Revenues shares | 575,145 | 154,240 | 27% | 143,786 | 154,240 | 107% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 336,950 | 81,088 | 24% | 84,237 | 81,088 | 96% |
| Non Wage | 154,063 | 34,947 | 23% | 38,516 | 34,947 | 91% |
| Development Expenditure | | | | | | |
| Domestic Development | 84,132 | 28,044 | 33% | 21,033 | 28,044 | 133% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 575,145 | 144,079 | 25% | 143,786 | 144,079 | 100% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 10,161 | 8% | | | |
| Wage | | 3,150 | | | | |
| Non Wage | | 7,011 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 10,161 | 7% | | | |

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Summary of Workplan Revenues and Expenditure by Source

The Budget for Production & Marketing Department was UGX 575,145,000/= .The plan for the 1st quarter was 143,786,000/= the amount received in Q1 was 154,240,000/= (107%) slightly above the expected 100% due to high allocations under multi-sectoral transfers to LLGs (non-wage) at 236%. The total budget performance by the end of Q1 was at 27% slightly above the expected 25%. The details of over and under-performance by revenue source are as follows: The quarterly revenues performance was as follows: District UCG (wage) performed at 100% as expected. Locally raised revenues performed at 100%. Multi sectoral transfers to LLGs performed at 236% above expected 100% because LLGs allocated more funds for their respective production department activities. Sector conditional Grant (wage and non-wage) all performed at 100% as expected. For development, sector department Grant performed at 133% under Sector development grant as more development funds were released by the center in excess of the quarterly expectations. Expenditure for the quarter was at 96% for wage and 91% for non-wage respectively. Development funds were not spent at all pending commencement of development projects. they were transferred to Departmental Account. The total expenditure was at 100% for the 1st quarter while the total budget spent was at 25% below 27% budget release. The reasons for unspent balances are given below.

Reasons for unspent balances on the bank account

The balance on account is the Development grant meant for working on Bukumbagare dam, procurement of laptops and Kits which is awaiting the procurement process to be completed.

Highlights of physical performance by end of the quarter

Quarterly Work Plan prepared and submitted Lower Local Government Agricultural advisory services offered Departmental meeting with Extension staff done

Vote:630 Kazo District

Quarter1

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 2,233,119 | 558,280 | 25% | 558,280 | 558,280 | 100% |
| District Unconditional Grant (Non-Wage) | 6,000 | 1,500 | 25% | 1,500 | 1,500 | 100% |
| Locally Raised Revenues | 32,000 | 8,000 | 25% | 8,000 | 8,000 | 100% |
| Multi-Sectoral Transfers to LLGs_NonWage | 8,665 | 2,166 | 25% | 2,166 | 2,166 | 100% |
| Sector Conditional Grant (Non-Wage) | 164,594 | 41,149 | 25% | 41,149 | 41,149 | 100% |
| Sector Conditional Grant (Wage) | 2,021,859 | 505,465 | 25% | 505,465 | 505,465 | 100% |
| Development Revenues | 940,157 | 246,719 | 26% | 235,039 | 246,719 | 105% |
| External Financing | 200,000 | 0 | 0% | 50,000 | 0 | 0% |
| Sector Development Grant | 740,157 | 246,719 | 33% | 185,039 | 246,719 | 133% |
| Total Revenues shares | 3,173,276 | 804,999 | 25% | 793,319 | 804,999 | 101% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 2,021,859 | 340,680 | 17% | 505,465 | 340,680 | 67% |
| Non Wage | 211,259 | 43,240 | 20% | 52,815 | 43,240 | 82% |
| Development Expenditure | | | | | | |
| Domestic Development | 740,157 | 246,719 | 33% | 185,039 | 246,719 | 133% |
| External Financing | 200,000 | 0 | 0% | 50,000 | 0 | 0% |
| Total Expenditure | 3,173,276 | 630,639 | 20% | 793,319 | 630,639 | 79% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 174,360 | 31% | | | |
| Wage | | 164,785 | | | | |
| Non Wage | | 9,575 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 174,360 | 22% | | | |

Vote:630 Kazo District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Budget for Health Department was UGX 3,173,276,000/=. The plan for the 1st quarter was 793,319,000/= the amount received in Q1 was 804,999,000/= (101%) slightly above the expected 100%. The total budget performance by the end of Q1 was at 25% as expected. 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 100%. Locally raised revenues performed at 100%. Multi sectoral transfers to LLGs performed at 100% as expected. Sector conditional Grant (wage and non-wage) performed at 100% as expected. The Sector development grant performed at 133% as more development funds were released by the center since the funds are released in 3 quarters. No Donor funding was received in Q1. Expenditure for the quarter was at 67% for wage and 82% for non-wage respectively and development, expenditure was 133%. The total expenditure was at 79% for the 1st quarter while the total budget spent was at 20% below 25% budget release. The reasons for unspent balances are given below.

Reasons for unspent balances on the bank account

The balance on account of development grant meant for the upgrade of Nkungu HC III and renovation of Kanoni HC III which is awaiting the completion of procurement process. The non wage balance is committed to paying off fuel and stationery The wage balance was meant for payment of newly recruited staff which will be done in subsequent quarters

Highlights of physical performance by end of the quarter

Purchase of small office equipment, integrated support supervision to lower health facilities done

Vote:630 Kazo District

Quarter1

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 5,865,239 | 1,569,655 | 27% | 1,466,310 | 1,569,655 | 107% |
| District Unconditional Grant (Non-Wage) | 4,000 | 1,000 | 25% | 1,000 | 1,000 | 100% |
| Locally Raised Revenues | 14,000 | 3,500 | 25% | 3,500 | 3,500 | 100% |
| Multi-Sectoral Transfers to LLGs_NonWage | 34,057 | 8,514 | 25% | 8,514 | 8,514 | 100% |
| Other Transfers from Central Government | 0 | 0 | 0% | 0 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 1,240,139 | 413,380 | 33% | 310,035 | 413,380 | 133% |
| Sector Conditional Grant (Wage) | 4,573,043 | 1,143,261 | 25% | 1,143,261 | 1,143,261 | 100% |
| Development Revenues | 325,535 | 108,512 | 33% | 81,384 | 108,512 | 133% |
| District Discretionary Development Equalization Grant | 71,250 | 23,750 | 33% | 17,813 | 23,750 | 133% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Locally Raised Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Sector Development Grant | 254,285 | 84,762 | 33% | 63,571 | 84,762 | 133% |
| Total Revenues shares | 6,190,774 | 1,678,166 | 27% | 1,547,694 | 1,678,166 | 108% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 4,573,043 | 883,849 | 19% | 1,143,261 | 883,849 | 77% |
| Non Wage | 1,292,197 | 407,039 | 31% | 323,049 | 407,039 | 126% |
| Development Expenditure | | | | | | |
| Domestic Development | 325,535 | 108,512 | 33% | 81,384 | 108,512 | 133% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 6,190,774 | 1,399,400 | 23% | 1,547,694 | 1,399,400 | 90% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 278,767 | 18% | | | |
| Wage | | 259,412 | | | | |
| Non Wage | | 19,355 | | | | |
| Development Balances | | 0 | 0% | | | |

Vote:630 Kazo District**Quarter1**

| | | | |
|----------------------|----------------|------------|--|
| Domestic Development | 0 | | |
| External Financing | 0 | | |
| Total Unspent | 278,767 | 17% | |

Summary of Workplan Revenues and Expenditure by Source

The Budget for Education Department was UGX 6,190,774,000/= .The plan for the 1st quarter was 1,547,694,000/= the amount received in Q1 was 1,678,166,000/= (108%) slightly above the expected 100%. The over performance was explained by sector conditional grant (133%). The total budget performance by the end of Q1 was at 27% above the expected 25%. The details of over performance by revenue source are as follows: The quarterly revenues performance was as follows: District UCG Non-wage performed at 100% as expected 100%. District UCG (wage) performed at 100% as expected. Locally raised revenues performed at 100% as all funds were released at once to cater for PLE. Multi sectoral transfers to LLGs performed at 100% as expected. Sector conditional Grant (non-wage) performed at 133% as the funds are released termly not quarterly. Sector conditional Grant (wage) performed at 100% as expected. For development revenues, both DDDEG and Sector development grant performed at 133% as funds are released in 3 quarters instead of 4. Expenditure for the quarter was at 77% for wage and 126% for non-wage respectively. For development part, expenditure was 133% slightly higher than expected 100%. The total expenditure was at 90% for the 1st quarter while the total budget spent was at 23% below 27% budget release. The reasons for unspent balances are explained below

Reasons for unspent balances on the bank account

The balance on account of was wage is for payment of salaries for newly recruited staff and non wage balance is for procurement of fuel and stationery

Highlights of physical performance by end of the quarter

Quarterly Work Plan prepared schools inspected and monitored

Vote:630 Kazo District

Quarter1

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 559,343 | 122,124 | 22% | 139,836 | 122,124 | 87% |
| District Unconditional Grant (Non-Wage) | 4,000 | 1,000 | 25% | 1,000 | 1,000 | 100% |
| Locally Raised Revenues | 25,000 | 6,250 | 25% | 6,250 | 6,250 | 100% |
| Multi-Sectoral Transfers to LLGs_NonWage | 211,740 | 1,299 | 1% | 52,935 | 1,299 | 2% |
| Other Transfers from Central Government | 318,603 | 113,575 | 36% | 79,651 | 113,575 | 143% |
| Development Revenues | 63,948 | 0 | 0% | 15,987 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 63,948 | 0 | 0% | 15,987 | 0 | 0% |
| Total Revenues shares | 623,290 | 122,124 | 20% | 155,823 | 122,124 | 78% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Non Wage | 559,343 | 1,000 | 0% | 139,836 | 1,000 | 1% |
| Development Expenditure | | | | | | |
| Domestic Development | 63,948 | 0 | 0% | 15,987 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 623,290 | 1,000 | 0% | 155,823 | 1,000 | 1% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 121,124 | 99% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 121,124 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 121,124 | 99% | | | |

Vote:630 Kazo District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Budget for Roads & Engineering Department was UGX623,290,000/= .The plan for the 1st quarter was 155,823,000/= the amount received in Q1 was 122,124,000/= (78%) below the expected 100% as explained by less allocation under multi-sectoral transfers for both recurrent and development. This was because in Q1 road works were not yet started. The funds are expected to be allocated in subsequent quarters. The total budget performance by the end of Q1 was at 20% far below the expected 25%. The details of over and under-performance by revenue source are as follows: The quarterly receipts and performance was as follows: District UCG Non-wage performed at 100% as expected. Locally raised revenues performed at 100% as expected. Multi sectoral transfers to LLGs non-wage under performed at 2% because most of the LLGs did not spend money on road works during Q1. Other transfers from central government performed at 143% as slightly more funds were released by Uganda Road Fund. Development revenues performed as follows: Other Transfers from Central Government performed at 0% as funds for LLGs that received UWA were not yet received by the end of the Quarter. The total expenditure was at 0% for the 1st quarter while the total budget spent was at 1% far below the 20% budget released. The reasons unspent balances are given below.

Reasons for unspent balances on the bank account

The procurement process is not yet complete to enable the procurement of a laptop. The Road Fund was received on 30th September 2019 and will be used in second Quarter to work on the approved roads.

Highlights of physical performance by end of the quarter

Purchase of small Office Equipment

Vote:630 Kazo District

Quarter1

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 42,536 | 10,634 | 25% | 10,634 | 10,634 | 100% |
| District Unconditional Grant (Non-Wage) | 4,000 | 1,000 | 25% | 1,000 | 1,000 | 100% |
| Locally Raised Revenues | 6,000 | 1,500 | 25% | 1,500 | 1,500 | 100% |
| Sector Conditional Grant (Non-Wage) | 32,536 | 8,134 | 25% | 8,134 | 8,134 | 100% |
| Development Revenues | 452,960 | 150,987 | 33% | 113,240 | 150,987 | 133% |
| Sector Development Grant | 433,158 | 144,386 | 33% | 108,289 | 144,386 | 133% |
| Transitional Development Grant | 19,802 | 6,601 | 33% | 4,950 | 6,601 | 133% |
| Total Revenues shares | 495,496 | 161,621 | 33% | 123,874 | 161,621 | 130% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Non Wage | 42,536 | 9,134 | 21% | 10,634 | 9,134 | 86% |
| Development Expenditure | | | | | | |
| Domestic Development | 452,960 | 150,987 | 33% | 113,240 | 150,987 | 133% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 495,496 | 160,121 | 32% | 123,874 | 160,121 | 129% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 1,500 | 14% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 1,500 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 1,500 | 1% | | | |

Vote:630 Kazo District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Budget for Water Department was UGX 495,496,000/= .The plan for the 1st quarter was 123,874,000/= the amount received in Q1 was 161,621,000/= (130%) above the expected 100%. Attributed to over performance of sector development revenue at 33%. The total budget performance by the end of Q1 was at 33% more than the expected 25%. The details of over and under performance by revenue source are as follows: sector unconditional grant (non-wage) performed at 100% as expected, District UCG 100% and Local Revenue at 100% . Sector development grant and Transitional Development grant performed at 133% as the funds are released 3 times in the year instead of 4 times (quarterly while total budget spent was at 32%. Development expenditure was at 33% in the quarter. The reasons for unspent balances are explained below.

Reasons for unspent balances on the bank account

The balance of sector conditional grant is meant for drilling boreholes, construction of rain water harvesting tanks, procurement of a motorcycle which are awaiting the procurement process to be completed. The balance for non wage is local revenue which will be used for recurrent activities in 2nd quarter. The balance was transferred to a departmental account.

Highlights of physical performance by end of the quarter

Water user committees established Annual workplan prepared and submitted to Ministry of Water and Environment Quarterly report prepared and submitted to Ministry of Water and Environment

Vote:630 Kazo District

Quarter1

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 34,556 | 8,639 | 25% | 8,639 | 8,639 | 100% |
| District Unconditional Grant (Non-Wage) | 8,000 | 2,000 | 25% | 2,000 | 2,000 | 100% |
| Locally Raised Revenues | 10,000 | 2,500 | 25% | 2,500 | 2,500 | 100% |
| Multi-Sectoral Transfers to LLGs_NonWage | 11,855 | 2,964 | 25% | 2,964 | 2,964 | 100% |
| Sector Conditional Grant (Non-Wage) | 4,701 | 1,175 | 25% | 1,175 | 1,175 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 34,556 | 8,639 | 25% | 8,639 | 8,639 | 100% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Non Wage | 34,556 | 3,429 | 10% | 8,639 | 3,429 | 40% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 34,556 | 3,429 | 10% | 8,639 | 3,429 | 40% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 5,210 | 60% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 5,210 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 5,210 | 60% | | | |

Vote:630 Kazo District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department's approved budget was 34,556,000/= the plan for the 1st quarter was 8,639,000/= the amount received in Q1 was 8,639,000/= (100%) as expected 100%. The total budget performance was at 25%. The quarterly revenues performance was as follows. District UCG (Non Wage) performed at 100% as expected. Locally raised revenues performed at 100% as expected. Multisectoral Transfers to LLGs (Non-wage) performed at 100% as LLGs as expected. Sector Conditional Grant performed at 100% as expected. The Department did not have any budget under Development component. Total Expenditure for the quarter was 40%. The reasons for unspent balance is advanced here below.

Reasons for unspent balances on the bank account

The balance on account was non wage for fuel and monitoring activities since funds were released late because the district was starting.

Highlights of physical performance by end of the quarter

Delivered tree seedlings from NFA to sub counties

Vote:630 Kazo District

Quarter1

Workplan: Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 161,874 | 40,469 | 25% | 40,469 | 40,469 | 100% |
| District Unconditional Grant (Non-Wage) | 10,000 | 2,500 | 25% | 2,500 | 2,500 | 100% |
| District Unconditional Grant (Wage) | 90,000 | 22,500 | 25% | 22,500 | 22,500 | 100% |
| Locally Raised Revenues | 10,000 | 2,500 | 25% | 2,500 | 2,500 | 100% |
| Multi-Sectoral Transfers to LLGs_NonWage | 13,649 | 3,412 | 25% | 3,412 | 3,412 | 100% |
| Sector Conditional Grant (Non-Wage) | 38,225 | 9,556 | 25% | 9,556 | 9,556 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 161,874 | 40,469 | 25% | 40,469 | 40,469 | 100% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 90,000 | 9,755 | 11% | 22,500 | 9,755 | 43% |
| Non Wage | 71,874 | 13,503 | 19% | 17,969 | 13,503 | 75% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 161,874 | 23,259 | 14% | 40,469 | 23,259 | 57% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 17,210 | 43% | | | |
| Wage | | 12,745 | | | | |
| Non Wage | | 4,465 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 17,210 | 43% | | | |

Vote:630 Kazo District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Budget for CBS Department was UGX 161,874,000/= The plan for the 1st quarter was 40,469,000/= the amount received in Q1 40,469,000/= (100%) as expected. The total budget performance by the end of Q1 was at 14% far below 25%. The details of over and under-performance by revenue source are as follows: The quarterly revenues performance was as follows: District UCG Non-wage performed at 100% as expected. District UCG (wage) performed at 100% as expected Locally raised revenues performed at 100% as expected. Multi sectoral transfers to LLGs performed at 100% as expected. Expenditure for the quarter was at 43% for wage and 75% for non-wage respectively. The total expenditure was at 57% for the 1st quarter while the total budget spent was at 14% compared to 25% budget released. The reasons for unspent balances are advanced below.

Reasons for unspent balances on the bank account

The balance on account for non wage include a grant for PWDs which has not accumulated to be disbursed to do planned activities and the rest is for payment of stationery and Fuel. The balance for wage is for payment of new staff to be recruited which is awaiting the recruitment process to be completed.

Highlights of physical performance by end of the quarter

UWEP workplan produced, Departmental workplan prepared and submitted ,Departmental meeting held.

Vote:630 Kazo District

Quarter1

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 92,368 | 23,092 | 25% | 23,092 | 23,092 | 100% |
| District Unconditional Grant (Non-Wage) | 48,000 | 12,000 | 25% | 12,000 | 12,000 | 100% |
| Locally Raised Revenues | 40,000 | 10,000 | 25% | 10,000 | 10,000 | 100% |
| Multi-Sectoral Transfers to LLGs_NonWage | 4,368 | 1,092 | 25% | 1,092 | 1,092 | 100% |
| Development Revenues | 14,725 | 4,908 | 33% | 3,681 | 4,908 | 133% |
| District Discretionary Development Equalization Grant | 14,725 | 4,908 | 33% | 3,681 | 4,908 | 133% |
| Total Revenues shares | 107,093 | 28,000 | 26% | 26,773 | 28,000 | 105% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Non Wage | 92,368 | 13,092 | 14% | 23,092 | 13,092 | 57% |
| Development Expenditure | | | | | | |
| Domestic Development | 14,725 | 4,908 | 33% | 3,681 | 4,908 | 133% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 107,093 | 18,000 | 17% | 26,773 | 18,000 | 67% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 10,000 | 43% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 10,000 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 10,000 | 36% | | | |

Vote:630 Kazo District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Budget for Planning Department was UGX 107,093,000/= the plan for the 1st quarter was 26,773,000/= the amount received in Q1 was 28,000, 000/= (105%) slightly above the expected 100%. explained by over allocation under DDEG (133%) during the quarter to cater for Development Activities. The budget performance at the end of Q1 was 26% slightly above 25%. The quarterly revenues performance was as follows: District UCG Non-wage performed at 100% as expected. Locally raised revenues performed at 100%. Multi sectoral transfers to LLGs performed at 100%. Development revenues, DDEG performed at 133% as funds are released 3 times in the year implying more funds were received within the quarter. Expenditure was at 57% for non-wage. Development Expenditure was at 133%. The total expenditure was at 67% for the 1st quarter while the total budget spent was at 17% compared to 26% budget released. The department remained with balances of 10,000,000= (43%) as explained below.

Reasons for unspent balances on the bank account

The balance on account for non wage is for procurement of fuel, laptop and stationery which is awaiting the procurement process to be completed.

Highlights of physical performance by end of the quarter

Performance Contract, Budget estimates and workplan for FY 2019/20 prepared, submitted and approved 3 TPC meetings held and minutes in place

Vote:630 Kazo District

Quarter1

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 55,600 | 13,900 | 25% | 13,900 | 13,900 | 100% |
| District Unconditional Grant (Non-Wage) | 20,000 | 5,000 | 25% | 5,000 | 5,000 | 100% |
| Locally Raised Revenues | 30,000 | 7,500 | 25% | 7,500 | 7,500 | 100% |
| Multi-Sectoral Transfers to LLGs_NonWage | 5,600 | 1,400 | 25% | 1,400 | 1,400 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 55,600 | 13,900 | 25% | 13,900 | 13,900 | 100% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Non Wage | 55,600 | 5,000 | 9% | 13,900 | 5,000 | 36% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 55,600 | 5,000 | 9% | 13,900 | 5,000 | 36% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 8,900 | 64% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 8,900 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 8,900 | 64% | | | |

Vote:630 Kazo District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Budget for Internal Audit Department was UGX 55,600,000/= the plan for the 1st quarter was 13,900,000/= the amount received in Q1 was 13,900,000/= (100%) as expected. The total budget released by the end of Q1 was at 25% as expected. The details are as follows: The quarterly revenues performance was as follows: District UCG Non-wage performed at 100% as expected. Locally raised revenues performed at 100% as expected. Multi sectoral transfers to LLGs performed at 100% as expected. Audit department had no budget under development Revenues. The overall expenditure for Q1 was at 36%. The total budget expenditure stood at 9%. The unspent balance was 8,900,000/= and the reasons for unspent balances are given here below.

Reasons for unspent balances on the bank account

The procurement of a laptop is awaiting the completion of the procurement process. 7,500,000= Local revenue was warranted but not transferred to a departmental account and will be used for recurrent activities in 2nd Quarter.

Highlights of physical performance by end of the quarter

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

Vote:630 Kazo District

Quarter1

Workplan: Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 23,677 | 5,919 | 25% | 5,919 | 5,919 | 100% |
| District Unconditional Grant (Non-Wage) | 2,000 | 500 | 25% | 500 | 500 | 100% |
| Locally Raised Revenues | 10,000 | 2,500 | 25% | 2,500 | 2,500 | 100% |
| Sector Conditional Grant (Non-Wage) | 11,677 | 2,919 | 25% | 2,919 | 2,919 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 23,677 | 5,919 | 25% | 5,919 | 5,919 | 100% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Non Wage | 23,677 | 3,419 | 14% | 5,919 | 3,419 | 58% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 23,677 | 3,419 | 14% | 5,919 | 3,419 | 58% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 2,500 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 2,500 | 42% | | | |

Vote:630 Kazo District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department's approved budget was 23,677,000/= the plan for the 1st quarter was 5,919,000/= the amount received in Q1 was 5,919,000/= (100%) as expected. The total budget performance was at 25%. The quarterly revenues performance was as follows: District UCG Non-Wage performed at 100% as expected. Locally raised revenues performed at 100% as the budget released to the department. Sector Conditional Grant performed at 100% as expected. The Department did not have any budget under Development component. Expenditure for the quarter was at 58% for non-wage. The total budget spent was 14% less than budget release of 25%. The reason for unspent balance of UGX 2,500,000/= is explained below

Reasons for unspent balances on the bank account

Local Revenue was planned to do other recurrent activities but was warranted towards the end of Quarter and not transferred to a departmental account

Highlights of physical performance by end of the quarter

Quarterly report produced and submitted to MoTIC. Registered and approved 1 Cooperative Society by the Registrar of Cooperatives.

Vote:630 Kazo District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|---------------|--|--|
| Programme : 1381 District and Urban Administration | | | | | |
| Higher LG Services | | | | | |
| Output : 138101 Operation of the Administration Department | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Administrative oversight Role executed office coordinated computers procured reports produced salaries paid both at district and sub county level | Administrative oversight Role executed office coordinated salaries paid both at district and sub county level | | Administrative oversight Role executed office coordinated computers procured reports produced salaries paid both at district and sub county level | Administrative oversight Role executed office coordinated salaries paid both at district and sub county level |
| 211101 General Staff Salaries | 1,474,225 | 80,619 | 5 % | | 80,619 |
| 211103 Allowances (Incl. Casuals, Temporary) | 12,200 | 144 | 1 % | | 144 |
| 212105 Pension for Local Governments | 53,212 | 0 | 0 % | | 0 |
| 212107 Gratuity for Local Governments | 200,000 | 0 | 0 % | | 0 |
| 213001 Medical expenses (To employees) | 1,000 | 0 | 0 % | | 0 |
| 213002 Incapacity, death benefits and funeral expenses | 4,000 | 0 | 0 % | | 0 |
| 213003 Retrenchment costs | 0 | 0 | 0 % | | 0 |
| 221001 Advertising and Public Relations | 13,369 | 3,342 | 25 % | | 3,342 |
| 221002 Workshops and Seminars | 5,000 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 20,000 | 1,836 | 9 % | | 1,836 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 250 | 21 % | | 250 |
| 222001 Telecommunications | 2,400 | 0 | 0 % | | 0 |
| 223004 Guard and Security services | 6,600 | 0 | 0 % | | 0 |
| 223005 Electricity | 3,000 | 750 | 25 % | | 750 |
| 223006 Water | 1,000 | 0 | 0 % | | 0 |
| 227001 Travel inland | 20,000 | 5,000 | 25 % | | 5,000 |
| 227002 Travel abroad | 2,000 | 0 | 0 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 18,000 | 4,500 | 25 % | | 4,500 |

Vote:630 Kazo District

Quarter1

| | | | | |
|--|---|---|--|---|
| 228002 Maintenance - Vehicles | 12,000 | 0 | 0 % | 0 |
| Wage Rect: | 1,474,225 | 80,619 | 5 % | 80,619 |
| Non Wage Rect: | 374,981 | 15,823 | 4 % | 15,823 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,849,206 | 96,441 | 5 % | 96,441 |
| Reasons for over/under performance: Lack of the Departmental Vehicle inadequate local revenue | | | | |
| Output : 138102 Human Resource Management Services | | | | |
| %age of LG establish posts filled | (50) %age of LG establish posts filled | () No Recruitment has been done yet | (25)%age of LG establish posts filled | ()No Recruitment has been done yet |
| %age of staff appraised | (100) %age of staff appraised | () 95% of staff appraised | (0)%age of staff appraised | ()95% of staff appraised |
| %age of staff whose salaries are paid by 28th of every month | (100) %age of staff whose salaries are paid by 28th of every month | () 98% of staff salaries paid by 28th of every month | (100)%age of staff salaries paid by 28th of every month | ()98% of staff salaries paid by 28th of every month |
| %age of pensioners paid by 28th of every month | (100) %age of pensioners paid by 28th of every month | () | (25)%age of pensioners paid by 28th of every month | () |
| Non Standard Outputs: | salaries paid office coordinated payroll printing displayed pension and gratuity arrears paid | salaries paid office coordinated payroll printing done and displayed | salaries paid office coordinated payroll printing displayed pension and gratuity arrears paid | salaries paid office coordinated payroll printing done and displayed |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 1,250 | 25 % | 1,250 |
| 221020 IPPS Recurrent Costs | 18,000 | 4,500 | 25 % | 4,500 |
| 222003 Information and communications technology (ICT) | 5,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 28,000 | 5,750 | 21 % | 5,750 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 28,000 | 5,750 | 21 % | 5,750 |
| Reasons for over/under performance: Pension Payroll not yet established since it is a new district | | | | |
| Output : 138104 Supervision of Sub County programme implementation | | | | |
| N/A | | | | |
| Non Standard Outputs: | Coordination and supervision of field trips by DCAO Workshops attained and sub county chiefs appraised on performance | Coordination and supervision of field trips done sub county chiefs appraised on performance | Coordination and supervision of field trips by DCAO done Workshops attained and sub county chiefs appraised on performance | Coordination and supervision of field trips done sub county chiefs appraised on performance |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 | 0 % | 0 |
| 221012 Small Office Equipment | 1,000 | 0 | 0 % | 0 |

Vote:630 Kazo District**Quarter1**

| | | | | |
|----------------------------------|--------|-------|------|-------|
| 222001 Telecommunications | 2,400 | 0 | 0 % | 0 |
| 227001 Travel inland | 16,000 | 2,658 | 17 % | 2,658 |
| 227004 Fuel, Lubricants and Oils | 7,600 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 29,000 | 2,658 | 9 % | 2,658 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 29,000 | 2,658 | 9 % | 2,658 |

Reasons for over/under performance: Inadequate Local Revenue
Lack of means of transport to the Field

Output : 138105 Public Information Dissemination

N/A

| | | | | |
|---|---|-------------------------------------|---|-------------------------------------|
| Non Standard Outputs: | office coordinated stationary procured computers procured information /data on government projects complied,analyzed and disseminated | No planned activity was done yet | office coordinated stationary procured computers procured information /data on government projects complied,analyzed and disseminated | No planned activity was done yet |
| 221001 Advertising and Public Relations | 5,500 | 0 | 0 % | 0 |
| 221007 Books, Periodicals & Newspapers | 2,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,500 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,500 | 0 | 0 % | 0 |

Reasons for over/under performance: No staff was designated to carry out planned activities

Output : 138106 Office Support services

N/A

| | | | | |
|---|---|---|---|---|
| Non Standard Outputs: | office coordinated information and letters received and disseminated stationary procured; | office coordinated information and letters received and disseminated stationary procured; | office coordinated information and letters received and disseminated stationary procured; | office coordinated information and letters received and disseminated stationary procured; |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 14,000 | 1,500 | 11 % | 1,500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 15,000 | 1,500 | 10 % | 1,500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 15,000 | 1,500 | 10 % | 1,500 |

Reasons for over/under performance: Inadequate funding

Output : 138109 Payroll and Human Resource Management Systems

N/A

Vote:630 Kazo District

Quarter1

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

Reasons for over/under performance:

Output : 138111 Records Management Services

| %age of staff trained in Records Management | (100) %age of staff trained in Records Management | () 0 is the %age of staff trained in Records Management | (50)%age of staff trained in Records Management | (0) is the %age of staff trained in Records Management |
|---|---|---|---|---|
| Non Standard Outputs: | Central registry records properly kept and managed All mails received and dispatched in time All files maintained and secured in the central registry | Central registry records properly kept and managed All mails received and dispatched in time All files maintained and secured in the central registry | Central registry records properly kept and managed All mails received and dispatched in time All files maintained and secured in the central registry | Central registry records properly kept and managed All mails received and dispatched in time All files maintained and secured in the central registry |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000 | 0 | 0 % | 0 |
| 221012 Small Office Equipment | 1,000 | 0 | 0 % | 0 |
| 222001 Telecommunications | 2,000 | 500 | 25 % | 500 |
| 227001 Travel inland | 8,000 | 2,000 | 25 % | 2,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 21,000 | 2,500 | 12 % | 2,500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 21,000 | 2,500 | 12 % | 2,500 |

Reasons for over/under performance: Since the District was starting , the training was not conducted because it was re-organizing

Output : 138112 Information collection and management

N/A

N/A

Vote:630 Kazo District

Quarter1

| | | | | |
|--|-------|---|-----|---|
| 222003 Information and communications technology (ICT) | 4,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 3,500 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,500 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,500 | 0 | 0 % | 0 |

Reasons for over/under performance:

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A

N/A

N/A

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

| | | | | |
|---|---|---|---|--|
| No. of computers, printers and sets of office furniture purchased | (20) computers, printers and sets of office furniture purchased | (0) No computers, printers and sets of office furniture purchased yet | (12)computers, printers and sets of office furniture purchased | (0)No computers, printers and sets of office furniture purchased yet |
| No. of existing administrative buildings rehabilitated | (2) administrative buildings rehabilitated | (0) No administrative buildings rehabilitated yet | (1)administrative buildings rehabilitated | (0)No administrative buildings rehabilitated yet |
| No. of solar panels purchased and installed | (10) solar panels purchased and installed | () No solar panel procured yet | (5)solar panels purchased and installed | ()No solar panel procured yet |
| No. of administrative buildings constructed | (1) Administrative building constructed yet | () No Administrative building constructed yet | (1)Administrative building constructed yet | ()No Administrative building constructed yet |
| No. of vehicles purchased | (1) vehicles purchased | () No vehicle procured yet | (1)vehicles purchased | ()No vehicle procured yet |
| No. of motorcycles purchased | (10) motorcycles purchased | () No motorcycle purchased | (5)motorcycles purchased | ()No motorcycle purchased |
| Non Standard Outputs: | Capacity building given to employees Administrative block built Motor vehicles procured Computers and furniture bought | No procurement has been made so far | Capacity building given to employees Administrative block built Motor vehicles procured Computers and furniture bought | No procurement has been made so far |
| 281504 Monitoring, Supervision & Appraisal of capital works | 5,000 | 1,667 | 33 % | 1,667 |
| 312101 Non-Residential Buildings | 600,000 | 200,000 | 33 % | 200,000 |
| 312201 Transport Equipment | 150,000 | 50,000 | 33 % | 50,000 |

Vote:630 Kazo District

Quarter1

| | | | | |
|--|-------------------------|----------------|---------------|----------------|
| 312211 Office Equipment | 310,000 | 103,333 | 33 % | 103,333 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 1,065,000 | 355,000 | 33 % | 355,000 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,065,000 | 355,000 | 33 % | 355,000 |
| Reasons for over/under performance: | Procurement is on going | | | |
| <i>Total For Administration : Wage Rect:</i> | <i>1,474,225</i> | <i>105,474</i> | <i>7 %</i> | <i>105,474</i> |
| <i>Non-Wage Reccurent:</i> | <i>721,033</i> | <i>72,135</i> | <i>10 %</i> | <i>72,135</i> |
| <i>GoU Dev:</i> | <i>1,065,000</i> | <i>376,316</i> | <i>35 %</i> | <i>376,316</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>3,260,258</i> | <i>553,925</i> | <i>17.0 %</i> | <i>553,925</i> |

Vote:630 Kazo District

Quarter1

Workplan : 2 Finance

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|--------------|---|--|
| Programme : 1481 Financial Management and Accountability(LG) | | | | | |
| Higher LG Services | | | | | |
| Output : 148101 LG Financial Management services | | | | | |
| Date for submitting the Annual Performance Report | (2020-07-31) is the Date for submitting the Annual Performance Report FY 2019/2020. | () Quarterly report prepared and submitted | | (2019-10-31)is the date for submitting the Quarterly Performance Report | ()Quarterly report prepared and submitted |
| Non Standard Outputs: | .. | | | | |
| Non Standard Outputs: | payments done departmental cordination URA returns made. | Departmental activities coordinated Payments done for all sectors reconcilliations with URA and banks coordinated and done | | Departmental activities coordinated Payments done for all sectors reconcilliations with URA and banks coordinated and done | Departmental activities coordinated Payments done for all sectors reconcilliations with URA and banks coordinated and done |
| 211101 General Staff Salaries | 53,300 | 13,221 | 25 % | | 13,221 |
| 227001 Travel inland | 25,000 | 6,250 | 25 % | | 6,250 |
| Wage Rect: | 53,300 | 13,221 | 25 % | | 13,221 |
| Non Wage Rect: | 25,000 | 6,250 | 25 % | | 6,250 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 78,300 | 19,471 | 25 % | | 19,471 |
| Reasons for over/under performance: | The Department received little funds | | | | |
| Output : 148102 Revenue Management and Collection Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | PRODUCTION OF THE LREP. ASSESSMENT AND ENUMIRATION EXCERCIE FOR LOCAL REVENUE. REVENUE MOBILISATION AND ASSESSMENT. | Market price survey done Revenue mobilization done and supervised Tax base assessment for Locally raised revenues done | | Oroduction of the Revenue Enhancement Plan Tax base assessment for Locally raised revenues done Market price survey done Revenue mobilization done and supervised | Market price survey done Revenue mobilization done and supervised Tax base assessment for Locally raised revenues done |
| 227004 Fuel, Lubricants and Oils | 15,000 | 0 | 0 % | | 0 |

Vote:630 Kazo District

Quarter1

| | | | | |
|---|---|--|---|--|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 15,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 15,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | Low local revenue base under staffing Lack of means of transport | | | |
| Output : 148103 Budgeting and Planning Services | | | | |
| Date of Approval of the Annual Workplan to the Council | (2020-05-31) is the date of approval of the Annual work plan to the council | () | ()N/A | ()To be done in Quarter 4 |
| Date for presenting draft Budget and Annual workplan to the Council | (2020-04-01) Is the date for presenting the Budget and annual work plan to the Council | () | ()N/A | ()to be done in Q3 |
| Non Standard Outputs: | BFP book produced. | Budgeting process supported Reports produced | Budgeting process supported Reports produced | Budgeting process supported Reports produced |
| | final budget prepared and submitted. | | | |
| | workplans and revenue expenditures prepared. | | | |
| 221008 Computer supplies and Information Technology (IT) | 10,000 | 2,500 | 25 % | 2,500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,000 | 2,500 | 25 % | 2,500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,000 | 2,500 | 25 % | 2,500 |
| Reasons for over/under performance: | Most of the planned activities will be done in 3rd and 4th quarter | | | |
| Output : 148104 LG Expenditure management Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | journals payments done . receipting done. closure of books of accounts. book keeping adhered to. daily reconciliations done | Receipting Done Closing of books done monthly Book keeping and Accounts produced | Journal payments done Receipting Done Closing of books done monthly Book keeping and Accounts produced | Receipting Done Closing of books done monthly Book keeping and Accounts produced |
| 221011 Printing, Stationery, Photocopying and Binding | 12,000 | 0 | 0 % | 0 |

Vote:630 Kazo District

Quarter1

| | | | | |
|---------------------|--------|---|-----|---|
| 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: Under staffing and inadequate funding

Output : 148105 LG Accounting Services

N/A

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

| | | | | |
|---------------------|--------|-------|-----|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 31,000 | 2,750 | 9 % | 2,750 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 31,000 | 2,750 | 9 % | 2,750 |

Reasons for over/under performance: Inadequate funding

| | | | | |
|---------------------------------------|----------------|---------------|---------------|---------------|
| <i>Total For Finance : Wage Rect:</i> | <i>53,300</i> | <i>13,221</i> | <i>25 %</i> | <i>13,221</i> |
| <i>Non-Wage Reccurent:</i> | <i>93,000</i> | <i>11,500</i> | <i>12 %</i> | <i>11,500</i> |
| <i>GoU Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>146,300</i> | <i>24,721</i> | <i>16.9 %</i> | <i>24,721</i> |

Vote:630 Kazo District

Quarter1

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: | office coordinated radio airtime paid council charts printed salaries and emoluments paid stationary procured Government programmes monitored | office activities coordinated council meeting held salaries and emoluments paid Government programmes monitored | | office coordinated radio airtime paid council charts printed salaries and emoluments paid stationary procured Government programmes monitored | office activities coordinated council meeting held salaries and emoluments paid Government programmes monitored |
| 211101 General Staff Salaries | 56,700 | 14,007 | 25 % | | 14,007 |
| 211103 Allowances (Incl. Casuals, Temporary) | 800 | 200 | 25 % | | 200 |
| 221001 Advertising and Public Relations | 2,800 | 150 | 5 % | | 150 |
| 221008 Computer supplies and Information Technology (IT) | 2,500 | 625 | 25 % | | 625 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,540 | 0 | 0 % | | 0 |
| 221012 Small Office Equipment | 1,000 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 1,200 | 300 | 25 % | | 300 |
| 227001 Travel inland | 6,900 | 1,185 | 17 % | | 1,185 |
| 227004 Fuel, Lubricants and Oils | 3,600 | 900 | 25 % | | 900 |
| Wage Rect: | 56,700 | 14,007 | 25 % | | 14,007 |
| Non Wage Rect: | 21,340 | 3,360 | 16 % | | 3,360 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 78,040 | 17,367 | 22 % | | 17,367 |
| Reasons for over/under performance: | Low Local Revenue collected | | | | |
| Output : 138202 LG Procurement Management Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | office coordinated stationary procured evaluation committee done news paper adverts ran quarterly reports submitted Projects/contracts awarded CC sittings held | office coordinated stationary procured evaluation of bids done news paper adverts ran | | office coordinated stationary procured evaluation committee done news paper adverts ran quarterly reports submitted Projects/contracts awarded CC sittings held | office coordinated stationary procured evaluation of bids done news paper adverts ran |

Vote:630 Kazo District**Quarter1**

| | | | | |
|---|--------|-------|------|-------|
| 211103 Allowances (Incl. Casuals, Temporary) | 6,960 | 1,300 | 19 % | 1,300 |
| 221001 Advertising and Public Relations | 8,000 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 400 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,340 | 0 | 0 % | 0 |
| 222001 Telecommunications | 600 | 150 | 25 % | 150 |
| 227001 Travel inland | 6,700 | 800 | 12 % | 800 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 500 | 25 % | 500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 28,000 | 2,750 | 10 % | 2,750 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 28,000 | 2,750 | 10 % | 2,750 |

Reasons for over/under performance: Low Local Revenue collected

Output : 138203 LG Staff Recruitment Services

N/A

| | | | | |
|---|--|---|--|---|
| Non Standard Outputs: | office coordinated | This Office is not yet functionalized since the district is new | office coordinated | This Office is not yet functionalized since the district is new |
| | DSC sittings held quarterly reports compiled and submitted | | DSC sittings held quarterly reports compiled and submitted | |
| | staff allowances paid | | staff allowances paid | |
| | small office equipment procured | | small office equipment procured | |
| 211103 Allowances (Incl. Casuals, Temporary) | 6,800 | 550 | 8 % | 550 |
| 221001 Advertising and Public Relations | 4,500 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 3,200 | 350 | 11 % | 350 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 | 0 % | 0 |
| 221017 Subscriptions | 200 | 50 | 25 % | 50 |
| 222001 Telecommunications | 600 | 150 | 25 % | 150 |
| 227001 Travel inland | 11,700 | 900 | 8 % | 900 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 28,000 | 2,000 | 7 % | 2,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 28,000 | 2,000 | 7 % | 2,000 |

Reasons for over/under performance: The District does not have a Service Commission.

Output : 138204 LG Land Management Services

N/A

Vote:630 Kazo District

Quarter1

| | | | | |
|---|--|--------------------------------|--|--------------------------------|
| Non Standard Outputs: | quarterly reports compiled and submitted to ministry of lands | No activity was done | quarterly reports compiled and submitted to ministry of lands office coordinated DLB sittings held stationary procured | No activity was done |
| | office coordinated | | | |
| | DLB sittings held | | | |
| | stationary procured | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 4,680 | 670 | 14 % | 670 |
| 221009 Welfare and Entertainment | 840 | 210 | 25 % | 210 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 50 | 25 % | 50 |
| 222001 Telecommunications | 200 | 50 | 25 % | 50 |
| 227001 Travel inland | 6,080 | 520 | 9 % | 520 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 12,000 | 1,500 | 13 % | 1,500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 12,000 | 1,500 | 13 % | 1,500 |
| Reasons for over/under performance: | The District does not have a land Board | | | |
| Output : 138205 LG Financial Accountability | | | | |
| N/A | | | | |
| Non Standard Outputs: | office coordinated PAC welfare catered for queries reviewed both district internal audit and auditor general reports | No activity was implemented | office coordinated PAC welfare catered for queries reviewed both district internal audit and auditor general reports | No activity was implemented |
| 211103 Allowances (Incl. Casuals, Temporary) | 4,880 | 720 | 15 % | 720 |
| 221009 Welfare and Entertainment | 800 | 200 | 25 % | 200 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 50 | 25 % | 50 |
| 222001 Telecommunications | 200 | 50 | 25 % | 50 |
| 227001 Travel inland | 7,163 | 791 | 11 % | 791 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 13,243 | 1,811 | 14 % | 1,811 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 13,243 | 1,811 | 14 % | 1,811 |

Vote:630 Kazo District

Quarter1

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|--------------|--|---|
| Reasons for over/under performance: The PAC committee not yet in place | | | | | |
| Output : 138206 LG Political and executive oversight | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Allowances and emoluments for political leaders paid Projects monitored and supervised by political leaders oveersight role done 6 Council meetings held | Allowances and emoluments for political leaders paid Projects monitored and supervised by political leaders oversight role done 1 Council meeting held Executive meetings held | | Allowances and emoluments for political leaders paid Projects monitored and supervised by political leaders oveersight role done 6 Council meetings held | Allowances and emoluments for political leaders paid Projects monitored and supervised by political leaders oversight role done 1 Council meeting held Executive meetings held |
| 211103 Allowances (Incl. Casuals, Temporary) | 152,207 | 37,189 | 24 % | | 37,189 |
| 221009 Welfare and Entertainment | 2,500 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 2,400 | 600 | 25 % | | 600 |
| 227001 Travel inland | 21,700 | 1,200 | 6 % | | 1,200 |
| 227004 Fuel, Lubricants and Oils | 39,060 | 5,676 | 15 % | | 5,676 |
| 228002 Maintenance - Vehicles | 12,000 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 229,867 | 44,665 | 19 % | | 44,665 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 229,867 | 44,665 | 19 % | | 44,665 |
| Reasons for over/under performance: No Vehicle for the chairperson Low local revenue | | | | | |
| Output : 138207 Standing Committees Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 6 standing committees held | No standing Committee was held | | 2 standing committees held | No standing Committee was held |

Vote:630 Kazo District

Quarter1

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 5,850 | 0 | 0 % | | 0 |
| 227001 Travel inland | 11,700 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 17,550 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 17,550 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | No standing Committee was held | | | | |
| <i>Total For Statutory Bodies : Wage Rect:</i> | <i>56,700</i> | <i>14,007</i> | <i>25 %</i> | | <i>14,007</i> |
| <i>Non-Wage Reccurent:</i> | <i>350,000</i> | <i>56,086</i> | <i>16 %</i> | | <i>56,086</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>406,700</i> | <i>70,093</i> | <i>17.2 %</i> | | <i>70,093</i> |

Vote:630 Kazo District

Quarter1

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|--------------|--|--|
| Programme : 0181 Agricultural Extension Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018101 Extension Worker Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Agriculture Extension services | Agriculture Extension services activities coordinated | | Agriculture Extension services activities coordinated | Agriculture Extension services activities coordinated |
| 211101 General Staff Salaries | 336,950 | 81,088 | 24 % | | 81,088 |
| Wage Rect: | 336,950 | 81,088 | 24 % | | 81,088 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 336,950 | 81,088 | 24 % | | 81,088 |
| Reasons for over/under performance: | Lack of transport means | | | | |
| Lower Local Services | | | | | |
| Output : 018151 LLG Extension Services (LLS) | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Agriculture extension and advisory services | Agriculture extension and advisory services provided to farmers | | Agriculture extension and advisory services provided to farmers | Agriculture extension and advisory services provided to farmers |
| 263367 Sector Conditional Grant (Non-Wage) | 77,740 | 19,435 | 25 % | | 19,435 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 77,740 | 19,435 | 25 % | | 19,435 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 77,740 | 19,435 | 25 % | | 19,435 |
| Reasons for over/under performance: | Some of the Extension workers faced a challenge of lack of transport means Outbreak of emerging pests and diseases | | | | |
| Capital Purchases | | | | | |
| Output : 018175 Non Standard Service Delivery Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Procurement of Laptops for Agriculture Extension services staff for Kazo District | | | Procurement of Laptops for Agriculture Extension services staff for Kazo District | |
| 312201 Transport Equipment | 29,000 | 9,667 | 33 % | | 9,667 |

Vote:630 Kazo District**Quarter1**

| | | | | |
|--|--------|--------|------|--------|
| 312202 Machinery and Equipment | 2,428 | 809 | 33 % | 809 |
| 312213 ICT Equipment | 15,000 | 5,000 | 33 % | 5,000 |
| 312214 Laboratory and Research Equipment | 5,000 | 1,667 | 33 % | 1,667 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 51,428 | 17,143 | 33 % | 17,143 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 51,428 | 17,143 | 33 % | 17,143 |

Reasons for over/under performance:

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

N/A

| | | | | |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | Monitoring and supervision of cattle based facilities | Monitoring and supervision of cattle based facilities Disease survielllance and data collection on number of animals | Monitoring and supervision of cattle based facilities | Monitoring and supervision of cattle based facilities Disease survielllance and data collection on number of animals |
| 227001 Travel inland | 4,500 | 1,125 | 25 % | 1,125 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,500 | 1,125 | 25 % | 1,125 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,500 | 1,125 | 25 % | 1,125 |

Reasons for over/under performance: Inadequate funding
Lack of transport means understaffing**Output : 018203 Livestock Vaccination and Treatment**

N/A

| | | | | |
|-----------------------|---------------------------------------|---|--|---|
| Non Standard Outputs: | Livestock vaccinations and treatments | Livestock treatments done. National standards adhered to | Livestock vaccinations and treatments done supervised and national standards promoted and adhered to | Livestock treatments done. National standards adhered to |
| 227001 Travel inland | 6,527 | 1,632 | 25 % | 1,632 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,527 | 1,632 | 25 % | 1,632 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,527 | 1,632 | 25 % | 1,632 |

Reasons for over/under performance: Lack of transport means

Output : 018205 Crop disease control and regulation

N/A

Vote:630 Kazo District

Quarter1

| | | | | |
|---|--|---|--|---|
| N/A | | | | |
| Non Standard Outputs: | crop disease control and management services | crop diseases and pests especially Fall Army worm and banana bacterial wilt controlled. Management services coordinated | crop disease control and management services coordinated | crop diseases and pests especially Fall Army worm and banana bacterial wilt controlled. Management services coordinated |
| 221002 Workshops and Seminars | 1,000 | 250 | 25 % | 250 |
| 222001 Telecommunications | 400 | 100 | 25 % | 100 |
| 227001 Travel inland | 11,323 | 2,831 | 25 % | 2,831 |
| 227004 Fuel, Lubricants and Oils | 1,777 | 194 | 11 % | 194 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 14,500 | 3,375 | 23 % | 3,375 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 14,500 | 3,375 | 23 % | 3,375 |
| Reasons for over/under performance: | Lack of transport means late release of funds | | | |
| Output : 018211 Livestock Health and Marketing | | | | |
| N/A | | | | |
| Non Standard Outputs: | Livestock health and marketing | Livestock health and marketing for all products done Meat inspection done | Livestock health and marketing for all products done | Livestock health and marketing for all products done Meat inspection done |
| 227001 Travel inland | 4,500 | 1,125 | 25 % | 1,125 |
| 227004 Fuel, Lubricants and Oils | 2,500 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,000 | 1,125 | 16 % | 1,125 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,000 | 1,125 | 16 % | 1,125 |
| Reasons for over/under performance: | Lack of transport means under staffing | | | |
| Output : 018212 District Production Management Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | District production and managemet services conducted | Precision workshop done Annual and Quarterly work plans prepared Data collection done Office Coordination activities done | District production and managemet services conducted | Precision workshop done Annual and Quarterly work plans prepared Data collection done Office Coordination activities done |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,000 | 500 | 25 % | 500 |
| 221002 Workshops and Seminars | 4,000 | 1,000 | 25 % | 1,000 |
| 221003 Staff Training | 1,000 | 0 | 0 % | 0 |
| 221005 Hire of Venue (chairs, projector, etc) | 500 | 10 | 2 % | 10 |

Vote:630 Kazo District**Quarter1**

| | | | | |
|---|--------|-------|------|-------|
| 221009 Welfare and Entertainment | 100 | 25 | 25 % | 25 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 | 25 % | 500 |
| 221012 Small Office Equipment | 1,500 | 375 | 25 % | 375 |
| 222001 Telecommunications | 500 | 0 | 0 % | 0 |
| 223005 Electricity | 40 | 10 | 25 % | 10 |
| 227001 Travel inland | 16,000 | 4,000 | 25 % | 4,000 |
| 228002 Maintenance - Vehicles | 6,000 | 1,500 | 25 % | 1,500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 33,640 | 7,920 | 24 % | 7,920 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 33,640 | 7,920 | 24 % | 7,920 |

Reasons for over/under performance: Lack of transport means
Late release of funds

Capital Purchases**Output : 018283 Livestock market construction**

| | | | | |
|-------------------------|--|-------------------------------------|--|-------------------------------------|
| N/A | | | | |
| Non Standard Outputs: | construction of loading rumps in livestock markets | No planned activity was done yet | construction of loading rumps in livestock markets | No planned activity was done yet |
| 312104 Other Structures | 32,704 | 10,901 | 33 % | 10,901 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 32,704 | 10,901 | 33 % | 10,901 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 32,704 | 10,901 | 33 % | 10,901 |

Reasons for over/under performance: Procurement Process

| | | | | |
|--|----------------|----------------|---------------|----------------|
| <i>Total For Production and Marketing : Wage Rect:</i> | <i>336,950</i> | <i>81,088</i> | <i>24 %</i> | <i>81,088</i> |
| <i>Non-Wage Reccurent:</i> | <i>143,907</i> | <i>34,612</i> | <i>24 %</i> | <i>34,612</i> |
| <i>GoU Dev:</i> | <i>84,132</i> | <i>28,044</i> | <i>33 %</i> | <i>28,044</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>564,989</i> | <i>143,743</i> | <i>25.4 %</i> | <i>143,743</i> |

Vote:630 Kazo District

Quarter1

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|---------------|---------------------------------|---|
| Programme : 0881 Primary Healthcare | | | | | |
| Higher LG Services | | | | | |
| Output : 088101 Public Health Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Radio Talk shows School Visits Community sensitisation | School Visits and Health Education done | | | School Visits and Health Education done |
| 221001 Advertising and Public Relations | 4,400 | 600 | 14 % | | 600 |
| 227001 Travel inland | 2,600 | 0 | 0 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 8,000 | 600 | 8 % | | 600 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 8,000 | 600 | 8 % | | 600 |
| Reasons for over/under performance: Little PHC funds received affected the implementation of some of the activities of the sector. | | | | | |
| Output : 088105 Health and Hygiene Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | trading centres, schools,Clinics inspected | Clinics and Drug shops inspected | | Sanitation days implemented | Clinics and Drug shops inspected |
| | Sanitation days implemented support supervision done | | | | |
| 227001 Travel inland | 2,000 | 500 | 25 % | | 500 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 4,000 | 500 | 13 % | | 500 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 4,000 | 500 | 13 % | | 500 |
| Reasons for over/under performance: Little PHC funding | | | | | |
| Output : 088107 Immunisation Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | No activity was done | | | N/A | No activity was done |
| 227001 Travel inland | 3,000 | 0 | 0 % | | 0 |

Vote:630 Kazo District

Quarter1

| | | | | |
|----------------------------------|-------|---|-----|---|
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 0 | 0 % | 0 |

Reasons for over/under performance: No funds were received to implement immunisation activities

Lower Local Services

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

| | | | | |
|--|---|---|------|--|
| Number of trained health workers in health centers | (100) is the Number of trained health workers in health centers | (10) is the number of trained health workers in health centers | () | (10)is the number of trained health workers in health centers |
| No of trained health related training sessions held. | (10) is the number of training sessions in health related services conducted | (0) No health related training session held | () | (0)No health related training session held |
| Number of outpatients that visited the Govt. health facilities. | (203477) is the Number of outpatients that visited the Govt. health facilities. | (37556) is the number of outpatients that visited the Government facilities | () | (37556)is the number of outpatients that visited the Government facilities |
| Number of inpatients that visited the Govt. health facilities. | (1200) is the Number of inpatients that visited the Govt. health facilities. | (746) is the number of inpatients that visited the Government facilities | () | (746)is the number of inpatients that visited the Government facilities |
| No and proportion of deliveries conducted in the Govt. health facilities | (4934) is the No and proportion of deliveries conducted in the Govt. health facilities | (886) is the No and proportion of deliveries conducted in the Govt. health facilities | () | (886)is the No and proportion of deliveries conducted in the Govt. health facilities |
| % age of approved posts filled with qualified health workers | (75%) is the % age of approved posts filled with qualified health workers | (62%) is the % age of approved posts filled with qualified health workers | () | (62%)is the % age of approved posts filled with qualified health workers |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | (95%) is the % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | (70%) is the % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | () | (70%)is the % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. |
| No of children immunized with Pentavalent vaccine | (8750) is the No of children immunized with Pentavalent vaccine | (1653) is the No of children immunized with Pentavalent vaccine | () | (1653)is the No of children immunized with Pentavalent vaccine |
| Non Standard Outputs: | Monthly and Quarterly meetings | District Health Management Team meeting conducted District Health Team meetings Held | | District Health Management Team meeting conducted District Health Team meetings Held |
| 263367 Sector Conditional Grant (Non-Wage) | 140,080 | 35,020 | 25 % | 35,020 |

Vote:630 Kazo District**Quarter1**

| | | | | |
|---------------------|---------|--------|------|--------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 140,080 | 35,020 | 25 % | 35,020 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 140,080 | 35,020 | 25 % | 35,020 |

Reasons for over/under performance: Inadequate funding
Late reporting by VHTs

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

| | | | | |
|-----------------------------------|---|--|----|---|
| No of healthcentres constructed | (1) Health Centre to be constructed is Nkungu HCIII in Nkungu subcounty | () Not yet done. Procurement process is on going | () | ()Not yet done. Procurement process is on going |
| No of healthcentres rehabilitated | (1) Health Centre to be rehabilitated is Kanoni Hc III in Kanoni sub county | () Procurement process on going | () | ()Procurement process on going |
| Non Standard Outputs: | N/A | N/A | | N/A |

| | | | | |
|----------------------------------|---------|---------|------|---------|
| 312101 Non-Residential Buildings | 740,157 | 246,719 | 33 % | 246,719 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 740,157 | 246,719 | 33 % | 246,719 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 740,157 | 246,719 | 33 % | 246,719 |

Reasons for over/under performance: No bidder was selected for the construction of Nkungu HC III and this has delayed the process

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

| | | | | |
|--|---|---------------------|------|--|
| N/A | | | | |
| Non Standard Outputs: | Staff Salaries paid Office coordinated Reports made and submitted Reports analysed | Staff Salaries paid | | Staff Salaries paid Staff Salaries paid |
| 211101 General Staff Salaries | 2,021,859 | 340,680 | 17 % | 340,680 |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,900 | 0 | 0 % | 0 |
| 221002 Workshops and Seminars | 1,000 | 0 | 0 % | 0 |
| 222001 Telecommunications | 1,100 | 0 | 0 % | 0 |
| 227001 Travel inland | 7,000 | 0 | 0 % | 0 |

Vote:630 Kazo District

Quarter1

| | | | | |
|--|---|--|------|--|
| 227004 Fuel, Lubricants and Oils | 4,000 | 0 | 0 % | 0 |
| Wage Rect: | 2,021,859 | 340,680 | 17 % | 340,680 |
| Non Wage Rect: | 15,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,036,859 | 340,680 | 17 % | 340,680 |
| Reasons for over/under performance: Staff received their salaries as planned | | | | |
| Output : 088302 Healthcare Services Monitoring and Inspection | | | | |
| N/A | | | | |
| Non Standard Outputs: | Integrated support supervision to 19 Lower health facilities done Office coordination activities done Monitoring and supervision done weekly, monthly, Quarterly, Annual reports compiled and submitted to MoH Quarterly performance review meetings conducted HMIS and DHIS2 trainings conducted HMIS Quarterly mentorships done Maternal and perinatal audits done and supervised Quality improvement activities done Fridge repair and cold chain maintained | Integrated support supervision done Office coordination activities done Weekly and monthly reports compiled and submitted to MoH. Quarterly DHMT meeting held | | Integrated support supervision done Office coordination activities done Weekly and monthly reports compiled and submitted to MoH. Quarterly DHMT meeting held |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,014 | 254 | 25 % | 254 |
| 221001 Advertising and Public Relations | 20,000 | 0 | 0 % | 0 |
| 221002 Workshops and Seminars | 50,000 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 375 | 25 % | 375 |
| 221012 Small Office Equipment | 400 | 100 | 25 % | 100 |
| 222001 Telecommunications | 1,000 | 250 | 25 % | 250 |
| 223005 Electricity | 500 | 125 | 25 % | 125 |
| 223006 Water | 100 | 25 | 25 % | 25 |
| 227001 Travel inland | 67,000 | 3,500 | 5 % | 3,500 |

Vote:630 Kazo District

Quarter1

| | | | | |
|--------------------------------------|---|----------------|---------------|----------------|
| 227004 Fuel, Lubricants and Oils | 90,000 | 1,250 | 1 % | 1,250 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 31,514 | 5,879 | 19 % | 5,879 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 200,000 | 0 | 0 % | 0 |
| Total: | 231,514 | 5,879 | 3 % | 5,879 |
| Reasons for over/under performance: | Inadequate funding Lack of a departmental vehicle to do monitoring and supervision | | | |
| <i>Total For Health : Wage Rect:</i> | <i>2,021,859</i> | <i>340,680</i> | <i>17 %</i> | <i>340,680</i> |
| <i>Non-Wage Reccurent:</i> | <i>202,594</i> | <i>41,999</i> | <i>21 %</i> | <i>41,999</i> |
| <i>GoU Dev:</i> | <i>740,157</i> | <i>246,719</i> | <i>33 %</i> | <i>246,719</i> |
| <i>Donor Dev:</i> | <i>200,000</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>3,164,611</i> | <i>629,397</i> | <i>19.9 %</i> | <i>629,397</i> |

Vote:630 Kazo District

Quarter1

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|-------------------------------------|--|
| Programme : 0781 Pre-Primary and Primary Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078102 Primary Teaching Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Primary teachers paid salaries | Primary teachers paid salaries | | Primary teachers paid salaries | Primary teachers paid salaries |
| 211101 General Staff Salaries | 3,793,836 | 724,581 | 19 % | | 724,581 |
| Wage Rect: | 3,793,836 | 724,581 | 19 % | | 724,581 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 3,793,836 | 724,581 | 19 % | | 724,581 |
| Reasons for over/under performance: Some teachers were not paid their salaries due to wrong account numbers | | | | | |
| Lower Local Services | | | | | |
| Output : 078151 Primary Schools Services UPE (LLS) | | | | | |
| No. of teachers paid salaries | (600) teachers paid salaries | (555) is the number of teachers paid salaries | () | | (555)is the number of teachers paid salaries |
| No. of qualified primary teachers | (600) qualified primary teachers | (555) is the number of qualified teachers | () | | (555)is the number of qualified teachers |
| No. of pupils enrolled in UPE | (25400) pupils enrolled in UPE | (25000) is the number of pupils enrolled in UPE | () | | (25000)is the number of pupils enrolled in UPE |
| No. of student drop-outs | (80) student drop-outs | (65) is the number of student drop out | () | | (65)is the number of student drop out |
| No. of Students passing in grade one | (350) Students passing in grade one | (350) students passing in grade one | () | | (350)students passing in grade one |
| No. of pupils sitting PLE | (3500) pupils sitting PLE | (3300) is the number of pupils sitting PLE | () | | (3300)is the number of pupils sitting PLE |
| Non Standard Outputs: | UPE capitation grant paid to school school inspection and monitoring done | UPE capitation grant paid to school | | UPE capitation grant paid to school | UPE capitation grant paid to school |
| 263367 Sector Conditional Grant (Non-Wage) | 442,470 | 139,998 | 32 % | | 139,998 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 442,470 | 139,998 | 32 % | | 139,998 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 442,470 | 139,998 | 32 % | | 139,998 |
| Reasons for over/under performance: Variation in numbers of pupils enrolled in UPE which do not match with UPE Capitation grant paid to schools | | | | | |
| Capital Purchases | | | | | |

Vote:630 Kazo District

Quarter1

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|-------------------------------------|--------------|---|------------------------------------|
| Output : 078180 Classroom construction and rehabilitation | | | | | |
| No. of classrooms constructed in UPE | (3) Construction of 2 () classroom blocks at Kakonip/s, Kagaramira p/S and Nyabubaare P/S (each at 75Million) | | | (0)Construction of 2 () classroom blocks at Kakonip/s, Kagaramira p/S and Nyabubaare P/S (each at 75Million) | |
| No. of classrooms rehabilitated in UPE | (0) classrooms rehabilitated in UPE | | | (0)classrooms rehabilitated in UPE | |
| Non Standard Outputs: | Monitoring of works in progress done | | | Preparation of necessary inputs for the construction projects done | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 29,285 | 9,762 | 33 % | | 9,762 |
| 312101 Non-Residential Buildings | 296,250 | 98,750 | 33 % | | 98,750 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 325,535 | 108,512 | 33 % | | 108,512 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 325,535 | 108,512 | 33 % | | 108,512 |
| Reasons for over/under performance: | | | | | |
| Programme : 0782 Secondary Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078201 Secondary Teaching Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Teachers Salaries paid | | | Secondary teachers paid Salaries Payroll for Secondary Teachers verified against submissions of monthly returns by the Headteachers. | |
| 211101 General Staff Salaries | 779,207 | 159,268 | 20 % | | 159,268 |
| Wage Rect: | 779,207 | 159,268 | 20 % | | 159,268 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 779,207 | 159,268 | 20 % | | 159,268 |
| Reasons for over/under performance: | | | | | |
| Lower Local Services | | | | | |

Vote:630 Kazo District

Quarter1

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|---------------|---|---|
| Output : 078251 Secondary Capitation(USE)(LLS) | | | | | |
| No. of students enrolled in USE | (3200) students enrolled in USE | (3250) is the number of students enrolled in USE | () | | (3250)is the number of students enrolled in USE |
| No. of teaching and non teaching staff paid | (150) teaching and non teaching staff paid | (91) Is the number of teaching and non teaching staff paid | () | | (91)Is the number of teaching and non teaching staff paid |
| No. of students passing O level | (280) students passing O level | (280) is the number of students passing O level | () | | (280)is the number of students passing O level |
| No. of students sitting O level | (1000) students sitting O level | (800) is the number of students sitting O level | () | | (800)is the number of students sitting O level |
| Non Standard Outputs: | students enrollment done capitation grant paid | USE capitation grant paid | | | USE capitation grant paid |
| 263367 Sector Conditional Grant (Non-Wage) | 718,734 | 239,578 | 33 % | | 239,578 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 718,734 | 239,578 | 33 % | | 239,578 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 718,734 | 239,578 | 33 % | | 239,578 |
| Reasons for over/under performance: Fluctuations in the number of Students enrolled in USE which bring a mismatch between the number of students and the amount paid to schools. | | | | | |
| Programme : 0784 Education & Sports Management and Inspection | | | | | |
| Higher LG Services | | | | | |
| Output : 078401 Monitoring and Supervision of Primary and Secondary Education | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff Salaries paid | Staff Salaries paid | | Staff Salaries paid | Staff Salaries paid |
| | 4-Departmental meetings held Construction works supervised. National Exams coordinated Head Count coordinated and implemented. | 3-Departmental meetings held | | 4-Departmental meetings held Construction works supervised. National Exams coordinated Head Count coordinated and implemented. | 3-Departmental meetings held |
| 227001 Travel inland | 31,714 | 7,238 | 23 % | | 7,238 |

Vote:630 Kazo District

Quarter1

| | | | | |
|---|---|--|--|--|
| 227004 Fuel, Lubricants and Oils | 24,000 | 6,667 | 28 % | 6,667 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 55,714 | 13,905 | 25 % | 13,905 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 55,714 | 13,905 | 25 % | 13,905 |
| Reasons for over/under performance: salaries of some staff not paid due to submission of wrong account numbers by staff | | | | |
| Output : 078403 Sports Development services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Sports, games and all co-curricular activities implemented, coordinated and supported. Music dance and drama activities done | Sports,games and all co-curricular activities implemented,coordinated and supported. | Sports, games and all co-curricular activities implemented, coordinated and supported. | Sports,games and all co-curricular activities implemented,coordinated and supported. |
| 221009 Welfare and Entertainment | 5,916 | 1,972 | 33 % | 1,972 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,916 | 1,972 | 33 % | 1,972 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,916 | 1,972 | 33 % | 1,972 |
| Reasons for over/under performance: Some schools did not participate because of the negative attitude towards co-curricular activities. | | | | |
| Output : 078405 Education Management Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Office coordination done Quarterly reports to respective ministries and departments done Staff salaries paid Construction works supervised | Inspection and monitoring of schools Support supervision to headteachers and teachers | | Inspection and monitoring of schools Support supervision to headteachers and teachers |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 400 | 33 % | 400 |
| 227001 Travel inland | 22,000 | 7,000 | 32 % | 7,000 |
| 227004 Fuel, Lubricants and Oils | 12,105 | 4,035 | 33 % | 4,035 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 35,305 | 11,435 | 32 % | 11,435 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 35,305 | 11,435 | 32 % | 11,435 |
| Reasons for over/under performance: A few headteachers and teachers still have a negative attitude towards teaching. | | | | |
| Total For Education : Wage Rect: | 4,573,043 | 883,849 | 19 % | 883,849 |

Vote:630 Kazo District**Quarter1**

| | | | | |
|----------------------------|------------------|------------------|---------------|------------------|
| <i>Non-Wage Reccurent:</i> | <i>1,258,139</i> | <i>406,888</i> | <i>32 %</i> | <i>406,888</i> |
| <i>GoU Dev:</i> | <i>325,535</i> | <i>108,512</i> | <i>33 %</i> | <i>108,512</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>6,156,717</i> | <i>1,399,248</i> | <i>22.7 %</i> | <i>1,399,248</i> |

Vote:630 Kazo District

Quarter1

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: | Maintenance of District Roads and selected CAR namely: 1-Kanoni-Mbogo (11kms) 2-Kazo-Buremba (12kms) 3-Bugarihe-Kagaramira 4-Rwamuranga-Kijuma 5-Buhembe-orwigi-kasuusano 6-Mbaba-kemizo 7-Burunga-Kiguma 8-Nyamambo-Rwamuranga 9-Kashasha-Kabogore 10-Mbogo-Akati-Nsheshe-keicumu-kigarama-kazo 11-Buhembe-Byabasiita-Kishebashebe 12-Kijuma-Kigarama-Buhenda-Rwamuranga 13-Kagaramira-Keicumu 14-Ekitongore-Kyengando-Engari-Bishozi-Mbogo | No activity was done | | No activity was done | |
| 211103 Allowances (Incl. Casuals, Temporary) | 43,500 | 0 | 0 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 168,000 | 0 | 0 % | | 0 |
| 228001 Maintenance - Civil | 32,000 | 0 | 0 % | | 0 |
| 228004 Maintenance – Other | 26,500 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 270,000 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 270,000 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | No activity was done due to late release of Road Fund which was received on 30th September 2019. | | | | |
| Output : 048105 District Road equipment and machinery repaired | | | | | |
| N/A | | | | | |

Vote:630 Kazo District**Quarter1**

| | | | | |
|--|--|----------------------|-----|----------------------|
| Non Standard Outputs: | Plants and Machinery maintained using mechanical imprest | No activity was done | | No activity was done |
| 228003 Maintenance – Machinery, Equipment & Furniture | 20,000 | 0 | 0 % | 0 |
| 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: No activity was done due to late release of Road Fund which was received on 30th September 2019. | | | | |

Output : 048108 Operation of District Roads Office

N/A

| | | | | |
|--|--|--|------|--|
| Non Standard Outputs: | Roads and Engineering office/department coordinated Roadworks inspected motorcycle procured at 17 Million. | Procurement of small office equipment done | | Procurement of small office equipment done |
| 211103 Allowances (Incl. Casuals, Temporary) | 20,000 | 0 | 0 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 3,000 | 750 | 25 % | 750 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 | 0 % | 0 |
| 221012 Small Office Equipment | 1,000 | 250 | 25 % | 250 |
| 227001 Travel inland | 5,603 | 0 | 0 % | 0 |
| 228004 Maintenance – Other | 17,000 | 0 | 0 % | 0 |
| 282103 Scholarships and related costs | 4,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 52,603 | 1,000 | 2 % | 1,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 52,603 | 1,000 | 2 % | 1,000 |
| Reasons for over/under performance: No activity was done due to late release of Road Fund which was received on 30th September 2019. | | | | |

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048201 Buildings Maintenance**

N/A

| | | | | |
|--|--|---|-----|---|
| Non Standard Outputs: | District Compound Maintained. District Buildings Maintained | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,400 | 0 | 0 % | 0 |

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Quarter1

| | | | | |
|---|----------------|--------------|--------------|--------------|
| 228004 Maintenance – Other | 2,600 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| <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>347,603</i> | <i>1,000</i> | <i>0 %</i> | <i>1,000</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>347,603</i> | <i>1,000</i> | <i>0.3 %</i> | <i>1,000</i> |

Vote:630 Kazo District

Quarter1

Workplan : 7b Water

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|--------------|--|---|
| Programme : 0981 Rural Water Supply and Sanitation | | | | | |
| Higher LG Services | | | | | |
| Output : 098101 Operation of the District Water Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Coordination meetings held Office coordiantion activities done conducting coordination meeting Radio Talk shows Office coordination activities done Monitoring and supervision done data collected,Reports compiled and submitted | Office coordination done Mandatory Public notice done District Water and Sanitation coordination meeting held | | DWSCG activities done | Office coordination done Mandatory Public notice done District Water and Sanitation coordination meeting held |
| 221011 Printing, Stationery, Photocopying and Binding | 1,089 | 272 | 25 % | | 272 |
| 221012 Small Office Equipment | 325 | 81 | 25 % | | 81 |
| 227001 Travel inland | 10,000 | 2,500 | 25 % | | 2,500 |
| 227004 Fuel, Lubricants and Oils | 10,800 | 2,700 | 25 % | | 2,700 |
| 228002 Maintenance - Vehicles | 2,432 | 608 | 25 % | | 608 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 24,646 | 6,161 | 25 % | | 6,161 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 24,646 | 6,161 | 25 % | | 6,161 |
| Reasons for over/under performance: | Under staffing No transport means | | | | |
| Output : 098102 Supervision, monitoring and coordination | | | | | |
| No. of supervision visits during and after construction | (6) No. of supervision visits during and after construction | (1) is the number of supervision visit done | | (0)N/A | (1) is the number of supervision visit done |
| No. of water points tested for quality | (75) is no. of water points tested for quality | () No water Quality testing was done | | (16)is no. of water points tested for quality | ()No water Quality testing was done |
| No. of District Water Supply and Sanitation Coordination Meetings | (4) District Water Supply and Sanitation Coordination Meetings held | () | | (1)is the no. of District Water Supply and Sanitation Coordination Meetings held | () |

Vote:630 Kazo District

Quarter1

| | | | | |
|--|--|---|--|---|
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | (4) Mandatory Public notices displayed with financial information (release and expenditure) | () | (1) is the no of Mandatory Public notices displayed with financial information (release and expenditure) | () |
| No. of sources tested for water quality | (4) is the no. of sources tested for water quality | () | (1)is the no. of sources tested for water quality | () |
| Non Standard Outputs: | Supervision reports on activities done | Site selection and appraisal done Baseline survey was carried out in the new sites | supervision, coordination and monitoring of sector activities and projects done | Site selection and appraisal done Baseline survey was carried out in the new sites |
| 227004 Fuel, Lubricants and Oils | 3,302 | 826 | 25 % | 826 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,302 | 826 | 25 % | 826 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,302 | 826 | 25 % | 826 |
| Reasons for over/under performance: | Lack of means of transport to carry out field activities Low turn up for community meetings | | | |
| Output : 098103 Support for O&M of district water and sanitation | | | | |
| No. of water points rehabilitated | (15) is the No. of water points rehabilitated | () | () | ()Procurement of spare parts process is on going Site selection done |
| % of rural water point sources functional (Gravity Flow Scheme) | () N/A | () | () | ()N/A |
| % of rural water point sources functional (Shallow Wells) | () N/A | () | () | () |
| No. of water pump mechanics, scheme attendants and caretakers trained | () N/A | () | () | () |
| No. of public sanitation sites rehabilitated | () N/A | () | () | () |
| Non Standard Outputs: | Water user committee meetings held A laptop and a colored printer procured | O& M done | O& M done | O& M done |
| 221008 Computer supplies and Information Technology (IT) | 4,000 | 1,000 | 25 % | 1,000 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,000 | 1,000 | 10 % | 1,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,000 | 1,000 | 10 % | 1,000 |
| Reasons for over/under performance: | Do not have a local market for borehole spares | | | |
| Output : 098104 Promotion of Community Based Management | | | | |

Vote:630 Kazo District

Quarter1

| | | | | |
|---|--|--|---|---|
| No. of water and Sanitation promotional events undertaken | () N/A | () Not yet done | () | ()Not yet done |
| No. of water user committees formed. | (21) is the No. of water user committees formed. | (21) is the number of water user committees formed for new sites | () | (21)is the number of water user committees formed for new sites |
| No. of Water User Committee members trained | (105) is the No. of Water User Committee members trained | () No training conducted. | () | ()No training conducted. |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | () N/A | () Not done | () | ()Not done |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | (3) is the No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices conducted | () Not yet done | () | ()Not yet done |
| Non Standard Outputs: | Post construction support to WUCs done | Promotion of Community Based Management services done | Promotion of Community Based Management services done | Promotion of Community Based Management services done |
| 227001 Travel inland | 4,588 | 1,147 | 25 % | 1,147 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,588 | 1,147 | 25 % | 1,147 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,588 | 1,147 | 25 % | 1,147 |
| Reasons for over/under performance: | Low turn up for community meetings inadequate empowerment of women to participate in community meetings | | | |
| Capital Purchases | | | | |
| Output : 098172 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | Rain water tanks constructed Motorcycle Purchased Monitoring and supervision of capital projects done water quality testing done | | | |
| 312104 Other Structures | 129,758 | 43,253 | 33 % | 43,253 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 129,758 | 43,253 | 33 % | 43,253 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 129,758 | 43,253 | 33 % | 43,253 |
| Reasons for over/under performance: | | | | |
| Output : 098175 Non Standard Service Delivery Capital | | | | |

Vote:630 Kazo District

Quarter1

| | | | | | |
|--|--|-------|------|--|-------|
| N/A | | | | | |
| Non Standard Outputs: | Villages triggered villages declared ODF Follow up visits of triggered villages done Radio Talk shows conducted Semi Annual PDSHG Planning and review meetings held ODF verification by sub county team done | | | Rain water tanks constructed | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 19,802 | 6,601 | 33 % | | 6,601 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 19,802 | 6,601 | 33 % | | 6,601 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 19,802 | 6,601 | 33 % | | 6,601 |
| 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 in Keicumu trading centre Engari subcounty | () | | () | () |
| Non Standard Outputs: | 1 | | | Construction of 1 public latrines in RGCs overseen | |
| 312104 Other Structures | 20,900 | 6,967 | 33 % | | 6,967 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 20,900 | 6,967 | 33 % | | 6,967 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 20,900 | 6,967 | 33 % | | 6,967 |
| Reasons for over/under performance: | | | | | |
| Output : 098183 Borehole drilling and rehabilitation | | | | | |
| No. of deep boreholes drilled (hand pump, motorised) | (10) is the No. of deep boreholes sitted and drilled in all the 7 sub counties | () | | () | () |
| No. of deep boreholes rehabilitated | (15) is the No. of deep boreholes rehabilitated in the 7 sub counties | () | | () | () |

Vote:630 Kazo District

Quarter1

| Non Standard Outputs: | Boreholes constructed | | 4 Boreholes constructed | |
|-------------------------------------|-----------------------|---------|-------------------------|---------|
| 312104 Other Structures | 282,500 | 94,167 | 33 % | 94,167 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 282,500 | 94,167 | 33 % | 94,167 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 282,500 | 94,167 | 33 % | 94,167 |
| Reasons for over/under performance: | | | | |
| Total For Water : Wage Rect: | 0 | 0 | 0 % | 0 |
| Non-Wage Reccurent: | 42,536 | 9,134 | 21 % | 9,134 |
| GoU Dev: | 452,960 | 150,987 | 33 % | 150,987 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 495,496 | 160,121 | 32.3 % | 160,121 |

Vote:630 Kazo District

Quarter1

Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|-------------------------------------|--------------|---|------------------------------------|
| Programme : 0983 Natural Resources Management | | | | | |
| Higher LG Services | | | | | |
| Output : 098301 Districts Wetland Planning , Regulation and Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Districts Wetland Planning , Regulation and Promotion programs overseen | | | Districts Wetland Planning , Regulation and Promotion programs overseen | |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 125 | 25 % | | 125 |
| 222001 Telecommunications | 400 | 100 | 25 % | | 100 |
| 227001 Travel inland | 1,500 | 125 | 8 % | | 125 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 3,400 | 350 | 10 % | | 350 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 3,400 | 350 | 10 % | | 350 |
| Reasons for over/under performance: | | | | | |
| Output : 098303 Tree Planting and Afforestation | | | | | |
| Area (Ha) of trees established (planted and surviving) | (2) (Ha) of trees established (planted and surviving) | () | | (0)(Ha) of trees established | () |
| Number of people (Men and Women) participating in tree planting days | (700) people (Men and Women) participating in tree planting days | () | | (0)people (Men and Women) | () |
| Non Standard Outputs: | Tree planting activities done and coordinated | | | Tree planting activities done and coordinated | |
| 227001 Travel inland | 1,500 | 250 | 17 % | | 250 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,500 | 250 | 17 % | | 250 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,500 | 250 | 17 % | | 250 |
| Reasons for over/under performance: | | | | | |
| Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management) | | | | | |

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Quarter1

| | | | | | | |
|---|--|-----|------|-----|---|-----|
| No. of Agro forestry Demonstrations | (1) Agro forestry Demonstrations | () | | | (0)Agro forestry Demonstrations | () |
| No. of community members trained (Men and Women) in forestry management | (100) community members trained (Men and Women) in forestry management | () | | | (25)community members trained (Men and Women) in forestry management | () |
| Non Standard Outputs: | Radio Talk shows conducted. Sensitization meetings done | | | | Radio Talk shows conducted. | |
| 221009 Welfare and Entertainment | 300 | 75 | 25 % | 75 | | |
| 227001 Travel inland | 700 | 0 | 0 % | 0 | | |
| Wage Rect: | 0 | 0 | 0 % | 0 | | |
| Non Wage Rect: | 1,000 | 75 | 8 % | 75 | | |
| Gou Dev: | 0 | 0 | 0 % | 0 | | |
| External Financing: | 0 | 0 | 0 % | 0 | | |
| Total: | 1,000 | 75 | 8 % | 75 | | |
| Reasons for over/under performance: | | | | | | |
| Output : 098305 Forestry Regulation and Inspection | | | | | | |
| No. of monitoring and compliance surveys/inspections undertaken | (4) of monitoring and compliance surveys/inspections undertaken | () | | | () | () |
| Non Standard Outputs: | multisectoral monitoring done | | | | multisectoral monitoring done for all Construction projects that have an impact on environment to establish mitigation requirements and their pursuance | |
| 227001 Travel inland | 1,000 | 125 | 13 % | 125 | | |
| Wage Rect: | 0 | 0 | 0 % | 0 | | |
| Non Wage Rect: | 1,000 | 125 | 13 % | 125 | | |
| Gou Dev: | 0 | 0 | 0 % | 0 | | |
| External Financing: | 0 | 0 | 0 % | 0 | | |
| Total: | 1,000 | 125 | 13 % | 125 | | |
| Reasons for over/under performance: | | | | | | |
| Output : 098306 Community Training in Wetland management | | | | | | |
| No. of Water Shed Management Committees formulated | (4) of Water Shed Management Committees formulated | () | | | () | () |
| Non Standard Outputs: | Water Shed Management Committees formulated Coordination done | | | | | |
| 227001 Travel inland | 1,000 | 125 | 13 % | 125 | | |

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Quarter1

| | | | | |
|---------------------|-------|-----|------|-----|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 125 | 13 % | 125 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 125 | 13 % | 125 |

Reasons for over/under performance:

Output : 098307 River Bank and Wetland Restoration

| | | | | |
|---|--|---|------|-----|
| No. of Wetland Action Plans and regulations developed | (1) Wetland Action Plans and regulations developed | (0) Wetland Action Plans and | | |
| Area (Ha) of Wetlands demarcated and restored | (2) (Ha) of Wetlands demarcated and restored | (0)(Ha) of Wetlands demarcated and restored | | |
| Non Standard Outputs: | Wetland related talkshows conducted | Wetland related talkshows conducted | | |
| 227001 Travel inland | 3,500 | 625 | 18 % | 625 |
| 228004 Maintenance – Other | 1,000 | 250 | 25 % | 250 |

| | | | | |
|---------------------|-------|-----|------|-----|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,500 | 875 | 19 % | 875 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,500 | 875 | 19 % | 875 |

Reasons for over/under performance:

Output : 098308 Stakeholder Environmental Training and Sensitisation

| | | | | |
|----------------------------------|-------|-----|------|-----|
| N/A | | | | |
| N/A | | | | |
| 221009 Welfare and Entertainment | 300 | 0 | 0 % | 0 |
| 227001 Travel inland | 2,700 | 300 | 11 % | 300 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 300 | 10 % | 300 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 300 | 10 % | 300 |

Reasons for over/under performance:

Output : 098309 Monitoring and Evaluation of Environmental Compliance

| | | | | |
|---|--|--|------|-----|
| No. of monitoring and compliance surveys undertaken | (4) monitoring and compliance surveys undertaken | (1) monitoring and compliance surveys undertaken | | |
| Non Standard Outputs: | monitoring and compliance surveys undertaken | monitoring and compliance surveys undertaken | | |
| 227001 Travel inland | 3,000 | 500 | 17 % | 500 |

Vote:630 Kazo District

Quarter1

| | | | | |
|--|---|--------------|--|--------------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 500 | 17 % | 500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 500 | 17 % | 500 |
| Reasons for over/under performance: | | | | |
| Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management) | | | | |
| No. of new land disputes settled within FY | (50) new land disputes settled within FY | () | (15) new land disputes settled within FY | () |
| Non Standard Outputs: | Land titling done Office coordination done | | Land titling done | |
| 221001 Advertising and Public Relations | 800 | 200 | 25 % | 200 |
| 227001 Travel inland | 3,501 | 375 | 11 % | 375 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,301 | 575 | 13 % | 575 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,301 | 575 | 13 % | 575 |
| Reasons for over/under performance: | | | | |
| <i>Total For Natural Resources : Wage Rect:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Non-Wage Reccurent:</i> | <i>22,701</i> | <i>3,175</i> | <i>14 %</i> | <i>3,175</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>22,701</i> | <i>3,175</i> | <i>14.0 %</i> | <i>3,175</i> |

Vote:630 Kazo District

Quarter1

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: | payment of staff salaries, conducting sector meetings, payment of staff allowances, monitoring projects, office coordination, airtime, travels to Kampala, payment of utilities, procurement of assorted stationery and small office equipment, conducting radio talks | travel to Kampala to deliver a letter to MoGLSD. Monitotring of Women and Youth projects | | payment of staff salaries, conducting sector meetings, payment of staff allowances, monitoring projects, office coordination, airtime, travels to Kampala, payment of utilities, procurement of assorted stationery and small office equipment, conducting radio talks | travel to Kampala to deliver a letter to MoGLSD. Monitotring of Women and Youth projects |
| 227001 Travel inland | 5,000 | 1,250 | 25 % | | 1,250 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 5,000 | 1,250 | 25 % | | 1,250 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 5,000 | 1,250 | 25 % | | 1,250 |
| Reasons for over/under performance: Inadequate funds limited the implementation of other activities. | | | | | |
| Output : 108104 Facilitation of Community Development Workers | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Facilitate CDOs to monitor government projects, verification of groups, backstopping, trainings, appraisals and capacity building | Technical backstopping of CBOs on Financial Literacy done Quarterly sector meeting conducted | | Facilitate CDOs to monitor government projects, verification of groups, backstopping, trainings, appraisals and capacity building | Technical backstopping of CBOs on Financial Literacy Quarterly sector meeting conducted |
| 227001 Travel inland | 5,000 | 1,250 | 25 % | | 1,250 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 5,000 | 1,250 | 25 % | | 1,250 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 5,000 | 1,250 | 25 % | | 1,250 |
| Reasons for over/under performance: Inadequate funding | | | | | |
| Output : 108105 Adult Learning | | | | | |
| N/A | | | | | |

Vote:630 Kazo District

Quarter1

| | | | | | |
|---|--|---|-----|--|-------------------------|
| N/A | | | | | |
| Non Standard Outputs: | mapping of FAL classes, and instructors, procurement of FAL materials, orientation of Stakeholders on FAL, mobilization of communities about he program, celebrations for literacy day, regular meetings with instructors and leaders | No activity carried out | | mapping of FAL classes, and instructors, procurement of FAL materials, orientation of Stakeholders on FAL, mobilization of communities about he program, celebrations for literacy day, regular meetings with instructors and leaders | No activity carried out |
| 227001 Travel inland | 5,000 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 5,000 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 5,000 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | | No funds were received for the implementation of the planned activities | | | |
| Output : 108107 Gender Mainstreaming | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | community sensitization meeting, gender awareness meeting for leaders, sensitization meeting on skills enhancement, HIV AIDs awareness and stakeholder meeting, development of gender policy, HIV policy, HIV strategic Plan, dissemination of gender information, gender awareness meetings | No activity was done | | community sensitization meeting, gender awareness meeting for leaders, sensitization meeting on skills enhancement, HIV AIDs awareness and stakeholder meeting, development of gender policy, HIV policy, HIV strategic Plan, dissemination of gender information, gender awareness meetings | No activity was done |
| 227001 Travel inland | 4,000 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 4,000 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 4,000 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | | No funds received for the implementation of the planned activities | | | |
| Output : 108108 Children and Youth Services | | | | | |
| N/A | | | | | |

Vote:630 Kazo District

Quarter1

| | | | | |
|---|---|---|---|---|
| Non Standard Outputs: | community sensitization on child and youth services, mobilization of youth to engage in income generation, supporting youth groups, monitoring youth activities, training child workforce, celebrating youth day, day of African child, skills training for youth, conducting coordination meetings, visiting homes and schools | Taking and picking Juveniles to and from FortPortal remand home done Settlement of domestic disputes through home visiting done | community sensitization on child and youth services, mobilization of youth to engage in income generation, supporting youth groups, monitoring youth activities, training child workforce, celebrating youth day, day of African child, skills training for youth, conducting coordination meetings, visiting homes and schools | Taking and picking Juveniles to and from FortPortal remand home done Settlement of domestic disputes through home visiting done |
| 227001 Travel inland | 5,000 | 1,000 | 20 % | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,000 | 1,000 | 20 % | 1,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,000 | 1,000 | 20 % | 1,000 |
| Reasons for over/under performance: | No local Revenue received to do all the planned activities | | | |
| Output : 108109 Support to Youth Councils | | | | |
| N/A | | | | |
| Non Standard Outputs: | orientation of youth leaders, holding youth councils and executive meetings , supporting youth projects, monitoring projects, training, attending national celebrations , mobilization of youth to join other government programs | Youth Council meeting held | | Youth Council meeting held |
| 227001 Travel inland | 3,000 | 750 | 25 % | 750 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 750 | 25 % | 750 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 750 | 25 % | 750 |
| Reasons for over/under performance: | Limited funds were received | | | |
| Output : 108110 Support to Disabled and the Elderly | | | | |
| N/A | | | | |

Vote:630 Kazo District

Quarter1

| | | | | | |
|--|---------------------|---|---|---|-------|
| Non Standard Outputs: | | support to pwds with assistive devices, conducting council meetings for older persons and pwds, verification, monitoring of pwds groups, training of pwds leaders, celebrating the pwd day, backstopping groups, supporting groups with special grant submission of reports | Disabled and Elderly Council meeting held PWDs Chairpersons trained on PWDs act | Disabled and Elderly Council meeting held PWDs Chairpersons trained on PWDs act | |
| 227001 | Travel inland | 8,000 | 2,000 | 25 % | 2,000 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 8,000 | 2,000 | 25 % | 2,000 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 8,000 | 2,000 | 25 % | 2,000 |
| Reasons for over/under performance: | | Inadequate funding | | | |
| Output : 108113 Labour dispute settlement | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | sensitisation meetings on labour laws, monitoring of work places, labor day held | Victims of child labour re -united with their families Child labour disputes settled | Victims of child labour re -united with their families Child labour disputes settled | |
| 227001 | Travel inland | 2,000 | 500 | 25 % | 500 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 2,000 | 500 | 25 % | 500 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 2,000 | 500 | 25 % | 500 |
| Reasons for over/under performance: | | Inadequate funding | | | |
| Output : 108114 Representation on Women's Councils | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | council meetings held, executive meetings held. | Women Council meeting held | Women Council meeting held | |
| 227001 | Travel inland | 5,000 | 1,250 | 25 % | 1,250 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 5,000 | 1,250 | 25 % | 1,250 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 5,000 | 1,250 | 25 % | 1,250 |
| Reasons for over/under performance: | | Inadequate funding | | | |

Vote:630 Kazo District

Quarter1

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 : 108115 Sector Capacity Development | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 2 departmental meetings held,1 refresher training conducted. | Staff allowances paid | | | Staff allowances paid |
| 211103 Allowances (Incl. Casuals, Temporary) | 3,000 | 750 | 25 % | | 750 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 3,000 | 750 | 25 % | | 750 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 3,000 | 750 | 25 % | | 750 |
| Reasons for over/under performance: Little funds received | | | | | |
| Output : 108117 Operation of the Community Based Services Department | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | payment of staff salaries, radio talk shows, airtime, fuel for office coordination, procurement of stationery,sector meetings, submission of reports to Kampala, payment of allowances, and utility bills | payment of staff salaries done Office coordination activities done Sector refresher training on OVC conducted | | payment of staff salaries, radio talk shows, airtime, fuel for office coordination, procurement of stationery,sector meetings, submission of reports to Kampala, payment of allowances, and utility bills | payment of staff salaries done Office coordination activities done Sector refresher training on OVC conducted |
| 211101 General Staff Salaries | 90,000 | 9,755 | 11 % | | 9,755 |
| 221002 Workshops and Seminars | 10,225 | 2,556 | 25 % | | 2,556 |
| Wage Rect: | 90,000 | 9,755 | 11 % | | 9,755 |
| Non Wage Rect: | 10,225 | 2,556 | 25 % | | 2,556 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 100,225 | 12,312 | 12 % | | 12,312 |
| Reasons for over/under performance: Limited funds received | | | | | |
| Lower Local Services | | | | | |
| Output : 108151 Community Development Services for LLGs (LLS) | | | | | |
| N/A | | | | | |

Vote:630 Kazo District

Quarter1

| | | | | |
|---|---|-----------------------------|---|-----------------------------|
| Non Standard Outputs: | pwds groups at lower local councils supported | No activity was carried out | capacity building of leaders, CDOs about roles, mandate and responsibility. Conducting regular sector review meeting targeting different programs | No activity was carried out |
| 263367 Sector Conditional Grant (Non-Wage) | 3,000 | 750 | 25 % | 750 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 750 | 25 % | 750 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 750 | 25 % | 750 |
| Reasons for over/under performance: | Funds were not enough to cater for the planned activities | | | |
| Total For Community Based Services : Wage Rect: | 90,000 | 9,755 | 11 % | 9,755 |
| Non-Wage Reccurent: | 58,225 | 12,056 | 21 % | 12,056 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 148,225 | 21,812 | 14.7 % | 21,812 |

Vote:630 Kazo District

Quarter1

Workplan : 10 Planning

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|--------------|--|---|
| Programme : 1383 Local Government Planning Services | | | | | |
| Higher LG Services | | | | | |
| Output : 138301 Management of the District Planning Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | | | | |
| Non Standard Outputs: | District Planning Activities done Office coordination done Staff welfare maintained | District Planning Activities done Office coordination done | | District Planning Activities done Office coordination done Staff welfare maintained | District Planning Activities done Office coordination done |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,000 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 | 25 % | | 500 |
| 222001 Telecommunications | 1,200 | 300 | 25 % | | 300 |
| 227001 Travel inland | 4,000 | 1,000 | 25 % | | 1,000 |
| 227004 Fuel, Lubricants and Oils | 12,000 | 3,000 | 25 % | | 3,000 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 20,200 | 4,800 | 24 % | | 4,800 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 20,200 | 4,800 | 24 % | | 4,800 |
| Reasons for over/under performance: | No Local Revenue was allocated to the Department and this affected the implementation of some of the activities. | | | | |
| Output : 138302 District Planning | | | | | |
| No of qualified staff in the Unit | (2) is the number of qualified staff recruited in the unit | (0) No staff was recruited for the department | | (2)is the number of qualified staff recruited in the unit | (0)No staff was recruited for the department |
| No of Minutes of TPC meetings | (12) is the number of TPC meetings held and minutes taken | (3) 3 TPC meetings were held and minutes taken | | (3)is the number of TPC meetings held and minutes taken | (3)3 TPC meetings were held and minutes taken |

Vote:630 Kazo District

Quarter1

| | | | | |
|---|---|------------------------|--------------------------------------|------------------------|
| Non Standard Outputs: | 4 quarterly reports on Budget performance prepared submitted to MoFPED and approved | Q1 PBS report produced | Q4 PBS report produced Meetings held | Q1 PBS report produced |
| | Budget Conference in preparation for Budget estimates for FY 2020/21 held | | | |
| | BFP, for FY 2020/21 prepared and submitted to MoFPED for approval | | | |
| | Draft Budget Estimates and Annual workplan for FY 2020/2021 prepared, laid before council and submitted to MoFPED | | | |
| | Final Approved Budget estimates, annual performance contract, annual workplan, procurement plan and recruitment plan for FY 2020/2021 prepared, and submitted to MoFPED for approval. | | | |
| 221002 Workshops and Seminars | 20,000 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 1,200 | 300 | 25 % | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 125 | 25 % | 125 |
| 222001 Telecommunications | 1,600 | 400 | 25 % | 400 |
| 227001 Travel inland | 26,000 | 3,000 | 12 % | 3,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 49,300 | 3,825 | 8 % | 3,825 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 49,300 | 3,825 | 8 % | 3,825 |
| Reasons for over/under performance: | Welfare for the TPC members was not maintained because the department did not receive Local revenue on time. | | | |
| Output : 138303 Statistical data collection | | | | |
| N/A | | | | |

Vote:630 Kazo District

Quarter1

| | | | | |
|---|---|---|---|---|
| Non Standard Outputs: | Establishment of a District Statistics database Annual statistical Abstract produced and submitted to UBOS Statistical Data Collected and updated quarterly | Statistical Data Collected and updated quarterly | Establishment of a District Statistics database Annual statistical Abstract produced and submitted to UBOS Statistical Data Collected and updated quarterly | Statistical Data Collected and updated quarterly |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 125 | 25 % | 125 |
| 227001 Travel inland | 4,000 | 1,000 | 25 % | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,500 | 1,125 | 25 % | 1,125 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,500 | 1,125 | 25 % | 1,125 |
| Reasons for over/under performance: | Received little funds which could not do all the Quarter's planned activities. | | | |
| Output : 138304 Demographic data collection | | | | |
| N/A | | | | |
| Non Standard Outputs: | Demographic data collected and published Data sharing and dissemination done population reports produced to guide development activities and policies within Kazo district | Demographic data collected and published Data sharing and dissemination done population reports produced to guide development activities and policies within Kazo district | Demographic data collected and published Data sharing and dissemination done population reports produced to guide development activities and policies within Kazo district | Demographic data collected and published Data sharing and dissemination done population reports produced to guide development activities and policies within Kazo district |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 125 | 25 % | 125 |
| 227001 Travel inland | 4,000 | 1,000 | 25 % | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,500 | 1,125 | 25 % | 1,125 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,500 | 1,125 | 25 % | 1,125 |
| Reasons for over/under performance: | The LLGs do not have Demographic data which guides Development Planning | | | |
| Output : 138306 Development Planning | | | | |
| N/A | | | | |
| Non Standard Outputs: | Formulation of the 5 year District development Plan FY 2020/2021 to 2025/26 | The Five Year Development plan for FY 2020/21 to 2025/26 is being developed. | Formulation of the 5 year District development Plan FY 2020/2021 to 2025/26 | The Five Year Development plan for FY 2020/21 to 2025/26 is being developed. |
| 227001 Travel inland | 5,000 | 0 | 0 % | 0 |

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Quarter1

| | | | | |
|---------------------|-------|---|-----|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,000 | 0 | 0 % | 0 |

Reasons for over/under performance: The Department did not receive Local revenue on time to expedite its activities.

Output : 138307 Management Information Systems

N/A

| | | | | |
|--|--|---|------|-----|
| Non Standard Outputs: | A Laptop computer procured for planning unit | Procurement of a Laptop Computer for Planning Unit department/Budgeting | | |
| 221008 Computer supplies and Information Technology (IT) | 2,500 | 625 | 25 % | 625 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,500 | 625 | 25 % | 625 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,500 | 625 | 25 % | 625 |

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

| | | | | |
|----------------------------------|--|--|--|--|
| Non Standard Outputs: | Monitoring and evaluation of sector plans, implementation progress, projects and LLGs processes. | Monitoring and evaluation of sector plans, implementation progress, projects and LLGs processes done | Monitoring and evaluation of sector plans, implementation progress, projects and LLGs processes. | Monitoring and evaluation of sector plans, implementation progress, projects and LLGs processes done |
| 227001 Travel inland | 1,000 | 250 | 25 % | 250 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 250 | 25 % | 250 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 500 | 25 % | 500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 500 | 25 % | 500 |

Reasons for over/under performance: No Local revenue received to do all planned Quarterly activities.

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Vote:630 Kazo District

Quarter1

| | | | | |
|---|---------------------|--|--------|--|
| Non Standard Outputs: | | No procurement of retooling items has been done. | N/A | No procurement of retooling items has been done. |
| 281504 Monitoring, Supervision & Appraisal of capital works | 10,000 | 3,333 | 33 % | 3,333 |
| 312203 Furniture & Fixtures | 4,725 | 1,575 | 33 % | 1,575 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 14,725 | 4,908 | 33 % | 4,908 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 14,725 | 4,908 | 33 % | 4,908 |
| Reasons for over/under performance: | Procurement process | | | |
| Total For Planning : Wage Rect: | 0 | 0 | 0 % | 0 |
| Non-Wage Reccurent: | 88,000 | 12,000 | 14 % | 12,000 |
| GoU Dev: | 14,725 | 4,908 | 33 % | 4,908 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 102,725 | 16,908 | 16.5 % | 16,908 |

Vote:630 Kazo District

Quarter1

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: | Internal Audit Office and coordination activities done Newspapers procured Stationery for the Department procured Computer for the department procured Fuel and facilitation for internal Audit activities provided. | Internal Audit Office and coordination activities done Stationery for the Department procured Fuel and facilitation for internal Audit activities provided. Newspapers and periodicals procured | | Internal Audit Office and coordination activities done Newspapers procured Stationery for the Department procured Computer for the department procured Fuel and facilitation for internal Audit activities provided. | Internal Audit Office and coordination activities done Stationery for the Department procured Fuel and facilitation for internal Audit activities provided. Newspapers and periodicals procured |
| 221007 Books, Periodicals & Newspapers | 1,000 | 250 | 25 % | | 250 |
| 221008 Computer supplies and Information Technology (IT) | 2,400 | 600 | 25 % | | 600 |
| 221009 Welfare and Entertainment | 400 | 100 | 25 % | | 100 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 250 | 25 % | | 250 |
| 222001 Telecommunications | 1,200 | 300 | 25 % | | 300 |
| 227001 Travel inland | 8,000 | 2,000 | 25 % | | 2,000 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 1,500 | 25 % | | 1,500 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 20,000 | 5,000 | 25 % | | 5,000 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 20,000 | 5,000 | 25 % | | 5,000 |
| Reasons for over/under performance: | There was late release of funds since the District was starting No Departmental vehicle to expedite its field operations Little funding compared to its field activities | | | | |
| Output : 148202 Internal Audit | | | | | |
| No. of Internal Department Audits | (4) internal audits done | () | | () | () |
| Date of submitting Quarterly Internal Audit Reports | (2019-10-31) is the Date of submitting Quarterly Internal Audit Reports | () | | () | () |

Vote:630 Kazo District

Quarter1

| Non Standard Outputs: | All Headquarter Departments Audited Quarterly reports and management letters produced Payroll analyzed and report produced UPE, USE, YLP, UWEP programs audited LLGs audited | All Headquarter Departments Audited Quarterly reports and management letters produced Payroll analyzed and report produced UPE, USE, YLP, UWEP programs audited LLGs audited | All Headquarter Departments Audited Quarterly reports and management letters produced Payroll analyzed and report produced UPE, USE, YLP, UWEP programs audited LLGs audited | All Headquarter Departments Audited Quarterly reports and management letters produced Payroll analyzed and report produced UPE, USE, YLP, UWEP programs audited LLGs audited |
|--|---|---|---|---|
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 13,000 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 15,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 30,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 30,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | Low Local Revenue base Understaffing Lack of transport means | | | |
| <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>50,000</i> | <i>5,000</i> | <i>10 %</i> | <i>5,000</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>50,000</i> | <i>5,000</i> | <i>10.0 %</i> | <i>5,000</i> |

Vote:630 Kazo District

Quarter1

Workplan : 12 Trade, Industry and Local Development

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|-------------------------------------|---------------|--|------------------------------------|
| Programme : 0683 Commercial Services | | | | | |
| Higher LG Services | | | | | |
| Output : 068301 Trade Development and Promotion Services | | | | | |
| No of awareness radio shows participated in | (2) is the number of awareness radio shows participated in | () | () | () | () |
| No. of trade sensitisation meetings organised at the District/Municipal Council | (2) is the number of trade sensitisation meetings held at District | () | () | () | () |
| No of businesses inspected for compliance to the law | (10) is the number of businesses inspected for compliance to the law | () | () | () | () |
| No of businesses issued with trade licenses | (12) is the number of businesses issued with trade licenses | () | () | () | () |
| Non Standard Outputs: | | | | | |
| 221001 Advertising and Public Relations | 202 | 51 | 25 % | | 51 |
| 227001 Travel inland | 8,000 | 1,000 | 13 % | | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 8,202 | 1,051 | 13 % | | 1,051 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 8,202 | 1,051 | 13 % | | 1,051 |
| Reasons for over/under performance: | | | | | |
| Output : 068302 Enterprise Development Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | | | | |
| | Traders helped to register their businesses and investment profiles done | | | Traders helped to register their businesses and investment profiles done | |
| 227001 Travel inland | 2,000 | 500 | 25 % | | 500 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,000 | 500 | 25 % | | 500 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,000 | 500 | 25 % | | 500 |
| Reasons for over/under performance: | | | | | |
| Output : 068303 Market Linkage Services | | | | | |
| N/A | | | | | |
| N/A | | | | | |

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Quarter1

| | | | | |
|--|---|-------|---|-------|
| N/A | | | | |
| 227001 Travel inland | 4,000 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| Output : 068304 Cooperatives Mobilisation and Outreach Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Stationery for dept. procured Departmental Activities implemented Fuel procured | | Stationery for dept. procured Departmental Activities implemented Fuel procured | |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 200 | 25 % | 200 |
| 227001 Travel inland | 2,675 | 669 | 25 % | 669 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 1,000 | 25 % | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,475 | 1,869 | 25 % | 1,869 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,475 | 1,869 | 25 % | 1,869 |
| Reasons for over/under performance: | | | | |
| Total For Trade, Industry and Local Development : | 0 | 0 | 0 % | 0 |
| Wage Rect: | | | | |
| Non-Wage Recurrent: | 23,677 | 3,419 | 14 % | 3,419 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 23,677 | 3,419 | 14.4 % | 3,419 |

Vote:630 Kazo District

Quarter1

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---------------------------------------|---|----------------|------------------|---------------|
| LCIII : RWEMIKOMA | | | | 10,000 | 2,500 |
| Sector : Agriculture | | | | 10,000 | 2,500 |
| <i>Programme : Agricultural Extension Services</i> | | | | 10,000 | 2,500 |
| Lower Local Services | | | | | |
| <i>Output : LLG Extension Services (LLS)</i> | | | | 10,000 | 2,500 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| RWEMIKOMA | RWEMIKOMA | Sector Conditional Grant (Non-Wage) | | 10,000 | 2,500 |
| LCIII : BUREMBA | | | | 85,000 | 2,500 |
| Sector : Agriculture | | | | 10,000 | 2,500 |
| <i>Programme : Agricultural Extension Services</i> | | | | 10,000 | 2,500 |
| Lower Local Services | | | | | |
| <i>Output : LLG Extension Services (LLS)</i> | | | | 10,000 | 2,500 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| BUREMBA | KIJOOHA BUREMBA | Sector Conditional Grant (Non-Wage) | | 10,000 | 2,500 |
| Sector : Education | | | | 75,000 | 0 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | | 75,000 | 0 |
| Capital Purchases | | | | | |
| <i>Output : Classroom construction and rehabilitation</i> | | | | 75,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - General Construction Works-227 | KAKONI KAKONI PRIMARY SCHOOL | Sector Development Grant | | 75,000 | 0 |
| Sector : Public Sector Management | | | | 0 | 0 |
| <i>Programme : District and Urban Administration</i> | | | | 0 | 0 |
| Lower Local Services | | | | | |
| <i>Output : Lower Local Government Administration</i> | | | | 0 | 0 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | | |
| Buremba | KIJOOHA Kijooaha | District Discretionary Development Equalization Grant | | 0 | 0 |
| LCIII : KAZO TOWN COUNCIL | | | | 1,747,487 | 22,796 |

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Quarter1

| | | | | |
|--|--|--|----------------|--------------|
| Sector : Agriculture | | | 57,168 | 1,434 |
| <i>Programme : Agricultural Extension Services</i> | | | 57,168 | 1,434 |
| Lower Local Services | | | | |
| <i>Output : LLG Extension Services (LLS)</i> | | | 5,740 | 1,434 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KAZO TOWN COUNCIL | KAZO WARD KAZO TOWN COUNCIL | Sector Conditional Grant (Non-Wage) | 5,740 | 1,434 |
| Capital Purchases | | | | |
| <i>Output : Non Standard Service Delivery Capital</i> | | | 51,428 | 0 |
| Item : 312201 Transport Equipment | | | | |
| Transport Equipment - Motorcycles-1920 | KAZO WARD District HQTRS | Sector Development Grant | 29,000 | 0 |
| Item : 312202 Machinery and Equipment | | | | |
| Equipment - Assorted Kits-506 | KAZO WARD District Headquarters | Sector Development Grant | 2,428 | 0 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Laptop (Notebook Computer) - 779 | KAZO WARD Kazo District headquarters | Sector Development Grant | 15,000 | 0 |
| Item : 312214 Laboratory and Research Equipment | | | | |
| Laboratory Equipments and Reagents | KAZO WARD Kazo Veterinary Laboratory | Sector Development Grant | 5,000 | 0 |
| Sector : Education | | | 175,535 | 9,762 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 175,535 | 9,762 |
| Capital Purchases | | | | |
| <i>Output : Classroom construction and rehabilitation</i> | | | 175,535 | 9,762 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | KAZO WARD Kazo ward | Sector Development - Grant | 16,000 | 9,762 |
| Monitoring, Supervision and Appraisal - Fuel-2180 | KAZO WARD KAZO WARD | Sector Development Grant | 13,285 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Assorted Materials-206 | KAZO WARD KAZO | District Discretionary Development Equalization Grant | 71,250 | 0 |
| Building Construction - General Construction Works-227 | KAZO WARD Kazomodel primary school | Sector Development Grant | 75,000 | 0 |

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| | | | | | |
|--|-----------------------------|---|---------------------------------|------------------|--------------|
| Sector : Water and Environment | | | | 432,060 | 6,601 |
| Programme : Rural Water Supply and Sanitation | | | | 432,060 | 6,601 |
| Capital Purchases | | | | | |
| Output : Administrative Capital | | | | 129,758 | 0 |
| Item : 312104 Other Structures | | | | | |
| Construction Services - Water Schemes-418 | KAZO WARD District Wide | Sector Development Grant | Procurement Process is ongoing | 129,758 | 0 |
| Output : Non Standard Service Delivery Capital | | | | 19,802 | 6,601 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | KAZO WARD District wide | Transitional Development Grant | First Quarter activities done | 19,802 | 6,601 |
| Output : Borehole drilling and rehabilitation | | | | 282,500 | 0 |
| Item : 312104 Other Structures | | | | | |
| Construction Services - Projects-407 | KAZO WARD District wide | Sector Development Grant | Procurement process is on going | 282,500 | 0 |
| Sector : Social Development | | | | 3,000 | 0 |
| Programme : Community Mobilisation and Empowerment | | | | 3,000 | 0 |
| Lower Local Services | | | | | |
| Output : Community Development Services for LLGs (LLS) | | | | 3,000 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Kazo Town Council | KAZO WARD kazo | Sector Conditional Grant (Non-Wage) | | 3,000 | 0 |
| Sector : Public Sector Management | | | | 1,079,725 | 5,000 |
| Programme : District and Urban Administration | | | | 1,065,000 | 1,667 |
| Capital Purchases | | | | | |
| Output : Administrative Capital | | | | 1,065,000 | 1,667 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring, Supervision and Appraisal - Workshops-1267 | KAZO WARD Kazo Headquarters | District Discretionary Development Equalization Grant | - | 5,000 | 1,667 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - General Construction Works-227 | KAZO WARD KAZO WARD | Transitional Development Grant | Procurement process is on going | 600,000 | 0 |
| Item : 312201 Transport Equipment | | | | | |
| Transport Equipment - Administrative Vehicles-1899 | KAZO WARD KAZO WARD | Transitional Development Grant | Procurement process is on going | 150,000 | 0 |
| Item : 312211 Office Equipment | | | | | |

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| | | | | | |
|--|--------------------------------|--|------------------------------------|----------------|--------------|
| A sorted furniture and fittings,computers ,renovation etc | KAZO WARD KAZO WARD | Transitional Development Grant | Procurement process is on going | 310,000 | 0 |
| Programme : Local Government Planning Services | | | | 14,725 | 3,333 |
| Capital Purchases | | | | | |
| Output : Administrative Capital | | | | 14,725 | 3,333 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring, Supervision and Appraisal - Fuel-2180 | KAZO WARD Kazo Headquarters | District Discretionary Development Equalization Grant | Monitoring of LLG projects done | 4,000 | 3,333 |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | KAZO WARD Kazo Headquarters | District Discretionary Development Equalization Grant | - | 6,000 | 0 |
| Item : 312203 Furniture & Fixtures | | | | | |
| Furniture and Fixtures - Assorted Equipment-628 | KAZO WARD Kazo Headquarters | District Discretionary Development Equalization Grant | Procurement Process is on going | 4,725 | 0 |
| LCIII : KANONI | | | | 100,157 | 2,500 |
| Sector : Agriculture | | | | 10,000 | 2,500 |
| Programme : Agricultural Extension Services | | | | 10,000 | 2,500 |
| Lower Local Services | | | | | |
| Output : LLG Extension Services (LLS) | | | | 10,000 | 2,500 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| KANONI | NYARUBANGA KANONI | Sector Conditional Grant (Non-Wage) | | 10,000 | 2,500 |
| Sector : Health | | | | 90,157 | 0 |
| Programme : Primary Healthcare | | | | 90,157 | 0 |
| Capital Purchases | | | | | |
| Output : Health Centre Construction and Rehabilitation | | | | 90,157 | 0 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - Contractor-216 | NYARUBANGA Kanoni | Sector Development Grant | | 90,157 | 0 |
| LCIII : BURUNGA | | | | 42,704 | 2,500 |
| Sector : Agriculture | | | | 42,704 | 2,500 |
| Programme : Agricultural Extension Services | | | | 10,000 | 2,500 |
| Lower Local Services | | | | | |
| Output : LLG Extension Services (LLS) | | | | 10,000 | 2,500 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |

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| | | | | |
|---|---|--|--|--------------|
| BURUNGA | BURUNGA BURUNGA | Sector Conditional Grant (Non-Wage) | 10,000 | 2,500 |
| Programme : District Production Services | | | 32,704 | 0 |
| Capital Purchases | | | | |
| Output : Livestock market construction | | | 32,704 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Livestock Markets-399 | BURUNGA Burunga, Buremba, Rwemikoma | Sector Development Grant | BOQs are being developed | 32,704 0 |
| Sector : Public Sector Management | | | 0 | 0 |
| Programme : District and Urban Administration | | | 0 | 0 |
| Lower Local Services | | | | |
| Output : Lower Local Government Administration | | | 0 | 0 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | |
| Burunga | BURUNGA Burunga | District Discretionary Development Equalization Grant | 0 | 0 |
| LCIII : NKUNGU | | | 661,000 | 2,750 |
| Sector : Agriculture | | | 11,000 | 2,750 |
| Programme : Agricultural Extension Services | | | 11,000 | 2,750 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 11,000 | 2,750 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| NKUNGU | NKUNGU NKUNGU | Sector Conditional Grant (Non-Wage) | 11,000 | 2,750 |
| Sector : Health | | | 650,000 | 0 |
| Programme : Primary Healthcare | | | 650,000 | 0 |
| Capital Purchases | | | | |
| Output : Health Centre Construction and Rehabilitation | | | 650,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Contractor- 216 | NKUNGU Nkungu | Sector Development Grant | Procurement Process is under way | 650,000 0 |
| LCIII : KAZO | | | 9,000 | 2,250 |
| Sector : Agriculture | | | 9,000 | 2,250 |
| Programme : Agricultural Extension Services | | | 9,000 | 2,250 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 9,000 | 2,250 |

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| | | | | |
|---|--|--|------------------|----------------|
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KAZO | KAYANGA KAZO | Sector Conditional Grant (Non-Wage) | 9,000 | 2,250 |
| LCIII : ENGARI | | | 107,900 | 3,000 |
| Sector : Agriculture | | | 12,000 | 3,000 |
| Programme : Agricultural Extension Services | | | 12,000 | 3,000 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 12,000 | 3,000 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ENGARI | ENGARI ENGARI | Sector Conditional Grant (Non-Wage) | 12,000 | 3,000 |
| Sector : Education | | | 75,000 | 0 |
| Programme : Pre-Primary and Primary Education | | | 75,000 | 0 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 75,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - General Construction Works-227 | ENGARI NYABUBARE PRIMARY SCHOOL | Sector Development Grant | 75,000 | 0 |
| Sector : Water and Environment | | | 20,900 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 20,900 | 0 |
| Capital Purchases | | | | |
| Output : Construction of public latrines in RGCs | | | 20,900 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Civil Works- 392 | KAICUMU Keicumu | Sector Development Grant | 20,900 | 0 |
| LCIII : Missing Subcounty | | | 1,301,284 | 414,596 |
| Sector : Education | | | 1,161,204 | 379,576 |
| Programme : Pre-Primary and Primary Education | | | 442,470 | 139,998 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 442,470 | 139,998 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| AKAYANJA P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,086 | 0 |
| BIJUBWE PS | Missing Parish | Sector Conditional Grant (Non-Wage) | 9,306 | 3,102 |
| BUGARIHE P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 10,686 | 3,562 |

Vote:630 Kazo District**Quarter1**

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|--------------------|----------------|-------------------------------------|--------|-------|
| BUHEMBE P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 7,398 | 2,446 |
| BUNONKO P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 6,570 | 2,190 |
| BURUNGA P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 6,534 | 2,178 |
| BUTEMBERERWA P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 5,118 | 1,706 |
| BWAGONGA P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 6,702 | 2,234 |
| BWEEZA P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,782 | 1,594 |
| GABARUNGI P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 5,034 | 1,678 |
| HUGUUKA | Missing Parish | Sector Conditional Grant (Non-Wage) | 3,042 | 1,014 |
| KAGARAMIRA P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 10,962 | 3,654 |
| KAICUMU P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 8,286 | 2,762 |
| KAKONI P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 7,710 | 2,570 |
| KANONI P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 7,218 | 2,406 |
| KANTAGANYA P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 6,498 | 2,166 |
| KASHENYANKU P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 6,678 | 2,226 |
| KATANGYENGYERA P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 2,826 | 942 |
| KATARAZA P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 5,754 | 1,918 |
| KAZO MODEL P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 8,634 | 2,878 |
| KIGARAMA II P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 6,738 | 2,246 |
| KIGUMA P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 6,066 | 2,022 |
| KIJUMA P.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 5,334 | 1,778 |
| KIRINGA P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 6,750 | 2,250 |
| KITAMBA P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 8,226 | 2,742 |
| KITENGYETO P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 5,082 | 1,694 |
| KITONGORE I P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 15,474 | 5,158 |
| KYABAHUURA I P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 9,018 | 3,006 |

Vote:630 Kazo District**Quarter1**

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|----------------------|----------------|-------------------------------------|--------|-------|
| KYABAHUURA II P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 16,098 | 5,366 |
| KYABWAYERA P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 9,042 | 3,014 |
| KYAMPANGARA P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 8,514 | 2,838 |
| KYANTUMO P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 8,322 | 2,774 |
| KYEERA | Missing Parish | Sector Conditional Grant (Non-Wage) | 3,018 | 1,006 |
| KYENGANDO II P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 7,074 | 2,358 |
| KYENTUREGYE P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 5,694 | 1,898 |
| MAGONDO P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 11,058 | 3,686 |
| MBABA P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 7,530 | 2,510 |
| MBOGO TURIIBAMWE P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 6,486 | 2,162 |
| MBOGO-BATAKA P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 5,322 | 1,774 |
| MIGINA P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 9,834 | 3,278 |
| MIRAMA P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,182 | 1,394 |
| MPUGA P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 7,122 | 2,374 |
| NGOMBA P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 7,074 | 2,358 |
| NKUNGU P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 8,718 | 2,906 |
| NTAMBAZI P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 8,478 | 2,826 |
| NYABUBAARE P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 3,954 | 1,318 |
| NYABURUNGA P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,026 | 1,342 |
| NYAKINOMBE P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 5,586 | 1,862 |
| NYAMAMBO PS | Missing Parish | Sector Conditional Grant (Non-Wage) | 5,598 | 1,866 |
| NYONDO P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 5,454 | 1,818 |
| NYUNGU C/S P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 6,162 | 2,054 |
| OMUNGARI P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 3,330 | 1,110 |
| OMUNGARISYA P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 11,514 | 3,838 |

Vote:630 Kazo District

Quarter1

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|---|----------------|-------------------------------------|----------------|----------------|
| OMUNTEBE P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 8,814 | 2,938 |
| ORUSHANGO P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,434 | 1,478 |
| ORWIGI P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 6,486 | 2,162 |
| RUSHASHA P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 3,090 | 1,030 |
| RWABWONYO P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,866 | 1,622 |
| RWAKAHAYA P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 3,786 | 1,262 |
| RWAMURANGA COU P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 3,234 | 1,078 |
| RWEBITAKURI P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 3,954 | 1,318 |
| RWEMENGO P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 6,798 | 2,266 |
| RWEMIKOMA P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 6,198 | 992 |
| RWEMIKYENKYE P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 7,998 | 0 |
| ST. PAULS RWEMIKOMA P.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 7,110 | 0 |
| Programme : Secondary Education | | | 718,734 | 239,578 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 718,734 | 239,578 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUREMBA S S | Missing Parish | Sector Conditional Grant (Non-Wage) | 166,287 | 55,429 |
| BURUNGA SEED SECONDARY SCHOOL | Missing Parish | Sector Conditional Grant (Non-Wage) | 25,344 | 8,448 |
| ENGARI SEC SCHOOL | Missing Parish | Sector Conditional Grant (Non-Wage) | 90,255 | 30,085 |
| KANONI S S S | Missing Parish | Sector Conditional Grant (Non-Wage) | 132,792 | 44,264 |
| KAZO S S S | Missing Parish | Sector Conditional Grant (Non-Wage) | 182,556 | 60,852 |
| PREMIER HIGH SCHOOL | Missing Parish | Sector Conditional Grant (Non-Wage) | 26,790 | 8,930 |
| RWEMIKOMA SEED S S S | Missing Parish | Sector Conditional Grant (Non-Wage) | 94,710 | 31,570 |
| Sector : Health | | | 140,080 | 35,020 |
| Programme : Primary Healthcare | | | 140,080 | 35,020 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 140,080 | 35,020 |

Vote:630 Kazo District**Quarter1****Item : 263367 Sector Conditional Grant (Non-Wage)**

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|-----------------------|----------------|-------------------------------------|--------|-------|
| Bigutsyo HC II PHC | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,061 | 1,015 |
| Buremba HC III PHC | Missing Parish | Sector Conditional Grant (Non-Wage) | 11,717 | 2,929 |
| Burunga HC III PHC | Missing Parish | Sector Conditional Grant (Non-Wage) | 11,717 | 2,929 |
| Kabingo HC II PHC | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,061 | 1,015 |
| Kanoni HC III PHC | Missing Parish | Sector Conditional Grant (Non-Wage) | 11,717 | 2,929 |
| Kayanga HC II PHC | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,061 | 1,015 |
| Kazo HC IV PHC | Missing Parish | Sector Conditional Grant (Non-Wage) | 36,361 | 9,090 |
| Keicumu HC II PHC | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,061 | 1,015 |
| Kijuma HC II PHC | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,061 | 1,015 |
| Kyampangara HC II PHC | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,061 | 1,015 |
| Kyengando HC II PHC | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,061 | 1,015 |
| Mbogo HC II PHC | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,061 | 1,015 |
| Migina HC II PHC | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,061 | 1,015 |
| Ngomba HC II PHC | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,061 | 1,015 |
| Nkungu HC III PHC | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,061 | 1,015 |
| Nshunga HC II PHC | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,061 | 1,015 |
| Orwigi HC II PHC | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,061 | 1,015 |
| Rwamuranga HC II PHC | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,061 | 1,015 |
| Rwemikoma HC III PHC | Missing Parish | Sector Conditional Grant (Non-Wage) | 11,717 | 2,929 |