
Vote:630 Kazo District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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: 30/04/2020

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

Vote:630 Kazo District**Quarter3****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	2,076,139	76%
Conditional Government Transfers	11,402,377	8,696,290	76%
Other Government Transfers	519,863	518,988	100%
External Financing	200,000	0	0%
Total Revenues shares	16,305,837	11,658,180	71%

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	2,778,923	2,164,541	74%	58%	78%
Finance	654,975	174,858	144,698	27%	22%	83%
Statutory Bodies	479,015	240,183	218,235	50%	46%	91%
Production and Marketing	575,145	448,256	376,754	78%	66%	84%
Health	3,173,276	2,394,660	2,093,488	75%	66%	87%
Education	6,190,774	4,197,063	4,027,994	68%	65%	96%
Roads and Engineering	623,290	529,537	344,770	85%	55%	65%
Water	495,496	481,862	439,904	97%	89%	91%
Natural Resources	34,556	14,990	12,490	43%	36%	83%
Community Based Services	161,874	109,581	58,103	68%	36%	53%
Planning	107,093	61,817	53,301	58%	50%	86%
Internal Audit	55,600	23,900	18,400	43%	33%	77%
Trade, Industry and Local Development	23,677	12,757	10,257	54%	43%	80%
Grand Total	16,305,837	11,468,388	9,962,935	70%	61%	87%
<i>Wage</i>	8,882,086	6,258,658	5,585,703	70%	63%	89%
<i>Non-Wage Recurrent</i>	4,477,295	2,527,221	2,065,743	56%	46%	82%
<i>Domestic Devt</i>	2,746,456	2,682,508	2,311,489	98%	84%	86%
<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 Three of FY 2019/2020, the District cumulative releases were UGX 2,076,139,000= (76%) of Discretionary Government Transfers 8,696,290,000= (76%) of Conditional Government Transfers, 518,988,000= (100%) of Other Government Transfers and this gave total Revenue of 11,658,180,000= (71%) slightly lower than the expected 75%. The under performance was due to no receipt of Locally raised revenue in Q3 since the District received a higher amount in Q1 which is being remitted back slowly due to low local revenue collections and No Donor funding received (0%). Total Cumulative expenditure was 9,962,935,000= (61%) slightly lower than the budget released (71%). Some funds for Capital Development projects in Administration, Production, Health, Education, Water are not yet spent and will be spent when the works are completed. The unspent balance of wage is due to under staffing in all departments and the district has recruited staff but have not yet accessed payroll.

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	2,076,139	76 %
District Unconditional Grant (Non-Wage)	561,914	421,435	75 %
Urban Unconditional Grant (Non-Wage)	49,475	37,106	75 %
District Discretionary Development Equalization Grant	128,242	128,242	100 %
Urban Unconditional Grant (Wage)	276,009	207,007	75 %
District Unconditional Grant (Wage)	1,674,225	1,255,668	75 %

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Urban Discretionary Development Equalization Grant	26,681	26,681	100 %
2b.Conditional Government Transfers	11,402,377	8,696,290	76 %
Sector Conditional Grant (Wage)	6,931,852	4,795,983	69 %
Sector Conditional Grant (Non-Wage)	1,625,780	1,118,864	69 %
Sector Development Grant	1,511,732	1,511,732	100 %
Transitional Development Grant	1,079,802	1,079,802	100 %
Pension for Local Governments	53,212	39,909	75 %
Gratuity for Local Governments	200,000	150,000	75 %
2c. Other Government Transfers	519,863	518,988	100 %
Support to PLE (UNEB)	0	0	0 %
Uganda Road Fund (URF)	519,863	518,988	100 %
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	11,658,180	71 %

Cumulative Performance for Locally Raised Revenues

By the end of 3rd quarter, the district had received Local Revenue amounting to Ushs 366,763,000= representing 25% of the annual Local Revenue projection.

This is because our local revenue was overstretched and we received 366,762.938/= (25%) in Q1 which we are slowly remitting back because of low local revenue collections.

Cumulative Performance for Central Government Transfers

By the end of 3rd quarter the performance of Central Government Transfers was very good. The district had realized a cumulative out turn of 76% of projected release from central Government Transfers slightly above the projection of 75%. This performance was because development grants are released in 3 Quarters and (100%) of the approved budget has been received.

Cumulative Performance for Other Government Transfers

By end of Quarter three, 83% of Uganda Road fund of the approved budget was released which is slightly higher than 75% that 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	309,306	65 %	119,068	101,211	85 %
District Production Services	98,871	67,448	68 %	24,718	15,292	62 %
Sub- Total	575,145	376,754	66 %	143,786	116,503	81 %
Sector: Works and Transport						
District, Urban and Community Access Roads	618,290	344,770	56 %	154,573	117,536	76 %
District Engineering Services	5,000	0	0 %	1,250	0	0 %
Sub- Total	623,290	344,770	55 %	155,823	117,536	75 %
Sector: Tourism, Trade and Industry						
Commercial Services	23,677	10,257	43 %	5,919	3,419	58 %
Sub- Total	23,677	10,257	43 %	5,919	3,419	58 %
Sector: Education						
Pre-Primary and Primary Education	4,562,041	2,762,523	61 %	1,140,510	853,110	75 %
Secondary Education	1,497,941	1,201,386	80 %	374,485	602,724	161 %
Education & Sports Management and Inspection	130,793	64,084	49 %	32,698	35,621	109 %
Sub- Total	6,190,774	4,027,994	65 %	1,547,694	1,491,455	96 %
Sector: Health						
Primary Healthcare	904,902	851,329	94 %	226,226	284,409	126 %
Health Management and Supervision	2,268,373	1,242,158	55 %	567,093	526,467	93 %
Sub- Total	3,173,276	2,093,488	66 %	793,319	810,877	102 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	495,496	439,904	89 %	123,874	119,663	97 %
Natural Resources Management	34,556	12,490	36 %	8,639	5,300	61 %
Sub- Total	530,052	452,394	85 %	132,513	124,963	94 %
Sector: Social Development						
Community Mobilisation and Empowerment	161,874	58,103	36 %	40,469	18,455	46 %
Sub- Total	161,874	58,103	36 %	40,469	18,455	46 %
Sector: Public Sector Management						
District and Urban Administration	3,731,066	2,164,541	58 %	932,766	800,354	86 %
Local Statutory Bodies	479,015	218,235	46 %	119,754	81,472	68 %
Local Government Planning Services	107,093	53,301	50 %	26,773	18,392	69 %
Sub- Total	4,317,174	2,436,077	56 %	1,079,293	900,217	83 %
Sector: Accountability						
Financial Management and Accountability(LG)	654,975	144,698	22 %	163,744	70,383	43 %
Internal Audit Services	55,600	18,400	33 %	13,900	8,400	60 %

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	<i>Sub- Total</i>	<i>710,575</i>	<i>163,098</i>	<i>23 %</i>	<i>177,644</i>	<i>78,783</i>	<i>44 %</i>
Grand Total		16,305,837	9,962,935	61 %	4,076,459	3,662,209	90 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,666,066	1,713,923	64%	666,516	523,304	79%
District Unconditional Grant (Non-Wage)	89,769	67,327	75%	22,442	22,442	100%
District Unconditional Grant (Wage)	1,474,225	1,105,668	75%	368,556	368,556	100%
Gratuity for Local Governments	200,000	150,000	75%	50,000	50,000	100%
Locally Raised Revenues	378,052	94,513	25%	94,513	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	194,799	49,499	25%	48,700	0	0%
Multi-Sectoral Transfers to LLGs_Wage	276,009	207,007	75%	69,002	69,002	100%
Pension for Local Governments	53,212	39,909	75%	13,303	13,303	100%
Development Revenues	1,065,000	1,065,000	100%	266,250	355,000	133%
District Discretionary Development Equalization Grant	5,000	5,000	100%	1,250	1,667	133%
Multi-Sectoral Transfers to LLGs_ExtFin	0	0	0%	0	0	0%
Transitional Development Grant	1,060,000	1,060,000	100%	265,000	353,333	133%
Total Revenues shares	3,731,066	2,778,923	74%	932,766	878,304	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,750,234	1,068,792	61%	437,558	525,760	120%
Non Wage	915,832	192,386	21%	228,958	80,880	35%
Development Expenditure						
Domestic Development	1,065,000	903,363	85%	266,250	193,714	73%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,731,066	2,164,541	58%	932,766	800,354	86%
C: Unspent Balances						
Recurrent Balances		452,745	26%			

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Wage	243,883		
Non Wage	208,862		
Development Balances	161,637	15%	
Domestic Development	161,637		
External Financing	0		
Total Unspent	614,382	22%	

Summary of Workplan Revenues and Expenditure by Source

The Budget for Administration Department was UGX 3,731,066,000/= .The plan for 3rd quarter was 932,766,000/= the amount received in Q3 was 878,304,000/= (94%) below the expected 100%. explained by no Multi sectoral transfers to LLGs and no local revenue received. The total budget performance by the end of Q3 was at 74% slightly below the expected 75%. The details of over and under-performance by revenue source are as follows: The cumulative revenues performance was as follows: District UCG Non-wage performed at 75% as expected. District UCG (wage) performed at 75% as expected Locally raised revenues performed at 25% below the expected 75%. Multi sectoral transfers to LLGs performed at 25% below the expected 75%. Under Development, the Department received more funds under DDEG (100%) above the expected 75% to cater for staff capacity building and transitional development grant performed at 100% above the expected 75%. cumulative Expenditure by end of Q3 was at 61% for wage and 21% for non-wage. For development, the expenditure was 85% . The total budget spent was at 58% lower than (74%) budget released . The reasons for unspent balances are here below given.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Staff Salaries paid, Government programs monitored and supervised Purchase of the CAO's vehicle District projects monitored

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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	174,858	27%	163,744	30,444	19%
District Unconditional Grant (Non-Wage)	45,000	33,750	75%	11,250	11,250	100%
District Unconditional Grant (Wage)	53,300	39,975	75%	13,325	13,325	100%
Locally Raised Revenues	48,000	12,000	25%	12,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	508,675	89,133	18%	127,169	5,869	5%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	654,975	174,858	27%	163,744	30,444	19%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,300	16,703	31%	13,325	0	0%
Non Wage	601,675	127,995	21%	150,419	70,383	47%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	654,975	144,698	22%	163,744	70,383	43%
C: Unspent Balances						
Recurrent Balances						
		30,160	17%			
Wage		23,272				
Non Wage		6,889				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		30,160	17%			

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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 3rd quarter was 163,744,000/= the amount received in Q3 was 30,444,000/= (19%) below the expected 100% which is due to low Multi sectoral transfers to LLGs (5%%) and No local revenue allocation to the department. The total budget performance by the end of Q3 was at 27% below expected 75%. 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%. Locally raised revenues performed at 0%. Multi sectoral transfers to LLGs performed at 5%. The department had no development budget for FY 2019/20. Expenditure for the quarter was at 31% for wage and 21% for non-wage. The total expenditure was at 43% for 3rd quarter while the total budget spent was at 22% lower than the budget released (27%). The reasons for the unspent balance are explained below.

Reasons for unspent balances on the bank account

The balance on account for non wage are multi sectoral transfers which were not itemized during budgeting and local revenue which was warranted but not transferred to a departmental account . The wage was meant for the payment of Newly recruited staff who have not accessed payroll

Highlights of physical performance by end of the quarter

Tendering Of Local Revenue done, Lower Local Governments revenue collection supervised, Half year accounts prepared, Payment of staff Salaries and Deductions done

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	479,015	240,183	50%	119,754	61,675	52%
District Unconditional Grant (Non-Wage)	190,000	142,500	75%	47,500	47,500	100%
District Unconditional Grant (Wage)	56,700	42,525	75%	14,175	14,175	100%
Locally Raised Revenues	160,000	40,000	25%	40,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	72,315	15,158	21%	18,079	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	479,015	240,183	50%	119,754	61,675	52%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,700	36,695	65%	14,175	8,645	61%
Non Wage	422,315	181,540	43%	105,579	72,826	69%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	479,015	218,235	46%	119,754	81,472	68%
C: Unspent Balances						
Recurrent Balances						
Wage		5,830				
Non Wage		16,118				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		21,948	9%			

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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 3rd quarter was 119,754,000/= the amount received in Q3 was 61,675,000/= (52%) slightly below the expected 100%. explained by no allocation under multi-sectoral transfers to LLGs non-wage and local revenue. The budget performance at the end of Q3 was 50% slightly below expected 75%. The quarterly revenues performance was as follows: District UCG Non-wage performed at 100% as expected. District UCG (wage) performed at 100% as expected, Locally raised revenues performed at 0% and Multi sectoral transfers to LLGs performed at 0%. The total expenditure was at 65% for wage and 43% non-wage. The Total expenditure for the quarter was at 68%. The total budget spent as at the end of the quarter was 46% below 50% budget released. The department remained with balances as explained here below.

Reasons for unspent balances on the bank account

The balance on account is local revenue which was not transferred to the departmental account

Highlights of physical performance by end of the quarter

District Councilors Ex gratia paid Contracts awarded to contractors

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	491,013	364,124	74%	122,753	118,964	97%
District Unconditional Grant (Non-Wage)	5,000	3,750	75%	1,250	1,250	100%
Locally Raised Revenues	5,000	1,250	25%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,156	5,982	59%	2,539	0	0%
Sector Conditional Grant (Non-Wage)	133,907	100,430	75%	33,477	33,477	100%
Sector Conditional Grant (Wage)	336,950	252,712	75%	84,237	84,237	100%
Development Revenues	84,132	84,132	100%	21,033	28,044	133%
Sector Development Grant	84,132	84,132	100%	21,033	28,044	133%
Total Revenues shares	575,145	448,256	78%	143,786	147,008	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	336,950	193,592	57%	84,237	59,285	70%
Non Wage	154,063	109,932	71%	38,516	40,075	104%
Development Expenditure						
Domestic Development	84,132	73,230	87%	21,033	17,143	82%
External Financing	0	0	0%	0	0	0%
Total Expenditure	575,145	376,754	66%	143,786	116,503	81%
C: Unspent Balances						
Recurrent Balances		60,601	17%			
Wage		59,121				
Non Wage		1,480				
Development Balances		10,901	13%			
Domestic Development		10,901				
External Financing		0				
Total Unspent		71,502	16%			

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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 3rd quarter was 143,786,000/= the amount received in Q3 was 147,008,000/= (102%) slightly above the expected 100% due to high allocations of sector development grant at 133%. The total budget performance by the end of Q3 was at 78% slightly above the expected 75%. The details of over and under-performance by revenue source are as follows: District UCG (wage) performed at 100% as expected. Locally raised revenues performed at 0%. Sector conditional Grant (wage and non-wage) all performed at 100% as expected. For development, sector development Grant performed at 133% as more development funds were released by the center in excess of the quarterly expectations. Expenditure for the quarter was at 70% for wage and 90% for non-wage and development 82%. The total expenditure was at 77% for the 3rd quarter while the total budget spent was at 65% below 78% budget release. The reasons for unspent balances are given below.

Reasons for unspent balances on the bank account

The balance of non wage is local revenue which was warranted but not transferred to a departmental account and some balance of multi sectoral transfers which was not itemized during budgeting. The balance for wage was for those staff who missed salary and those promoted

Highlights of physical performance by end of the quarter

Procurement of 2 motorcycles and their protective gears, 4 laptops, 1 desktop done. Motor vehicle repaired Departmental meeting with Extension staff done

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,233,119	1,654,503	74%	558,280	548,109	98%
District Unconditional Grant (Non-Wage)	6,000	4,500	75%	1,500	1,500	100%
Locally Raised Revenues	32,000	8,000	25%	8,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,665	2,166	25%	2,166	0	0%
Sector Conditional Grant (Non-Wage)	164,594	123,442	75%	41,149	41,145	100%
Sector Conditional Grant (Wage)	2,021,859	1,516,394	75%	505,465	505,465	100%
Development Revenues	940,157	740,157	79%	235,039	246,719	105%
External Financing	200,000	0	0%	50,000	0	0%
Sector Development Grant	740,157	740,157	100%	185,039	246,719	133%
Total Revenues shares	3,173,276	2,394,660	75%	793,319	794,828	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,021,859	1,224,523	61%	505,465	520,589	103%
Non Wage	211,259	128,808	61%	52,815	43,569	82%
Development Expenditure						
Domestic Development	740,157	740,157	100%	185,039	246,719	133%
External Financing	200,000	0	0%	50,000	0	0%
Total Expenditure	3,173,276	2,093,488	66%	793,319	810,877	102%
C: Unspent Balances						
Recurrent Balances		301,172	18%			
Wage		291,872				
Non Wage		9,301				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		301,172	13%			

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Summary of Workplan Revenues and Expenditure by Source

The Budget for Health Department was UGX 3,173,276,000/=. The plan for 3rd quarter was 793,319,000/= the amount received in Q3 was 794,828,000/= (100%) as expected. The total budget performance by the end of Q3 was at 75% as expected. The quarterly revenues performance was as follows: District UCG Non-wage performed at 100% as expected 100%. Locally raised revenues performed at 0%. Sector conditional Grant (wage and non-wage) performed at 100% as expected. The Sector development grant performed at 133% as more development funds were released by the center since the funds are released in 3 quarters. No donor funding was received. Expenditure for the quarter was at 103% for wage, 81% for non-wage and development expenditure was 133%. The total expenditure was at 102% for 3rd quarter while the total budget spent was at 66% below 75% budget release. The reasons for unspent balances are given below.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Integrated support supervision done, Monitoring and supervision of construction works at Nkungu HC II and Kanoni HC III

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Quarter3

*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	3,871,528	66%	1,466,310	1,157,612	79%
District Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	1,000	100%
Locally Raised Revenues	14,000	3,500	25%	3,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	34,057	8,514	25%	8,514	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,240,139	829,638	67%	310,035	416,258	134%
Sector Conditional Grant (Wage)	4,573,043	3,026,876	66%	1,143,261	740,354	65%
Development Revenues	325,535	325,535	100%	81,384	108,512	133%
District Discretionary Development Equalization Grant	71,250	71,250	100%	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	254,285	100%	63,571	84,762	133%
Total Revenues shares	6,190,774	4,197,063	68%	1,547,694	1,266,124	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,573,043	3,026,876	66%	1,143,261	1,006,888	88%
Non Wage	1,292,197	833,606	65%	323,049	425,567	132%
Development Expenditure						
Domestic Development	325,535	167,512	51%	81,384	59,000	72%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,190,774	4,027,994	65%	1,547,694	1,491,455	96%
C: Unspent Balances						
Recurrent Balances		11,046	0%			
Wage		0				
Non Wage		11,046				
Development Balances		158,023	49%			

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Domestic Development	158,023		
External Financing	0		
Total Unspent	169,069	4%	

Summary of Workplan Revenues and Expenditure by Source

The Budget for Education Department was UGX 6,190,774,000/= .The plan for the 3rd quarter was 1,547,694,000/= the amount received in Q3 was 1266,124,000/= (82%) below the expected 100%. The total budget performance by the end of Q3 was at 68% below the expected 75%. The details of under and over performance by revenue source are as follows: The quarterly revenues performance was as follows: District UCG Non-wage performed at 100% as expected. Sector Conditional grant (wage) performed at 65% below the expected 100%. Locally raised revenues performed at 0%, Multi sectoral transfers to LLGs performed at 0%, Sector conditional Grant (non-wage) performed at 134% as the funds are released termly not quarterly. For development revenues, both DDDEG and Sector development grant performed at 133% as funds are released in 3 quarters. Expenditure for the quarter was at 88% for wage and 132% for non-wage, development, expenditure was 72% lower than the expected 100%. The total expenditure was at 96% for 3rd quarter while the total budget spent was at 65% below 68% budget release. The reasons for unspent balances are explained below

Reasons for unspent balances on the bank account

The balance for Development is for the construction of the schools whose works are on going and will be paid after completion. The balance for non wage is multi sectoral transfers to LLGs which was not itemised and local revenue which was warrantees but not transferred to a departmental account for activity implementation

Highlights of physical performance by end of the quarter

Schools inspected and monitored, Draft Budget for FY 2020/2021 prepared and submitted, Construction works monitored and inspected, UPE, USE capitation grants disbursed to schools. Staff salaries paid

Vote:630 Kazo District

Quarter3

*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	529,537	95%	139,836	242,827	174%
District Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	1,000	100%
Locally Raised Revenues	25,000	6,250	25%	6,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	211,740	256,457	121%	52,935	153,581	290%
Other Transfers from Central Government	318,603	263,830	83%	79,651	88,246	111%
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	529,537	85%	155,823	242,827	156%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	559,343	344,770	62%	139,836	117,536	84%
Development Expenditure						
Domestic Development	63,948	0	0%	15,987	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	623,290	344,770	55%	155,823	117,536	75%
C: Unspent Balances						
Recurrent Balances		184,767	35%			
Wage		0				
Non Wage		184,767				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		184,767	35%			

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Summary of Workplan Revenues and Expenditure by Source

The Budget for Roads & Engineering Department was UGX 623,290,000/= .The plan for the 3rd quarter was 155,823,000/= the amount received in Q3 was 242,827,000/= (156%) above the expected 100%. The total budget performance by the end of Q3 was at 85% slightly above the expected 75%. The details of over and under-performance by revenue source are as follows: The quarterly receipts and performance was as follows: District UCG Non-wage performed at 100% as expected. Locally raised revenues performed at 0% . Multi sectoral transfers to LLGs non-wage performed at 290% more funds were released by Uganda Road Fund to cater for Town Council community access roads. Other transfers from central government performed at 111%.The total expenditure was at 75% for 3rd quarter while the total budget spent was at 55% far below the 85% budget released. The reasons for unspent balances are given below.

Reasons for unspent balances on the bank account

The balance on account is for payment of uncompleted works and laptop which will be done in Q4.

Highlights of physical performance by end of the quarter

Routine mechanized maintenance of Kagaramira - Nkungu road (14km) done Routine mechanized maintenance of Nkungu Kataraza road (10km) done Roads assessment done

Vote:630 Kazo District

Quarter3

*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	28,902	68%	10,634	9,134	86%
District Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	1,000	100%
Locally Raised Revenues	6,000	1,500	25%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	32,536	24,402	75%	8,134	8,134	100%
Development Revenues	452,960	452,960	100%	113,240	150,987	133%
Sector Development Grant	433,158	433,158	100%	108,289	144,386	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	495,496	481,862	97%	123,874	160,121	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	42,536	27,402	64%	10,634	9,134	86%
Development Expenditure						
Domestic Development	452,960	412,502	91%	113,240	110,529	98%
External Financing	0	0	0%	0	0	0%
Total Expenditure	495,496	439,904	89%	123,874	119,663	97%
C: Unspent Balances						
Recurrent Balances		1,500	5%			
Wage		0				
Non Wage		1,500				
Development Balances		40,458	9%			
Domestic Development		40,458				
External Financing		0				
Total Unspent		41,958	9%			

Vote:630 Kazo District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Budget for Water Department was UGX 495,496,000/= .The plan for the 3rd quarter was 123,874,000/= the amount received in Q3 was 160,121,000/= (129%) above the expected 100%. The over performance is attributed to sector development performing at 133%. The total budget performance by the end of Q3 was at 97% more than the expected 75%. The details of over and under performance by revenue source are as follows: sector unconditional grant (non-wage) performed at 100% as expected, District UCG 100% and Local Revenue at 0% . Sector development grant and Transitional Development grant performed at 133% as the funds are released 3 times in the year instead of 4 times (quarterly) Development expenditure was at 98% in the quarter. The reasons for unspent balances are explained below..

Reasons for unspent balances on the bank account

The Balance on account for Development is for payment of the works which are not yet complete. The balance of non wage is Local revenue which was warranted but not transferred to a departmental account to aid activity implementation

Highlights of physical performance by end of the quarter

6 deep bore holes drilled, Procurement of a motorcycle, a laptop and a coloured printer, Purchase of spares for repair of boreholes, Departmental draft budget prepared and submitted, Quarterly extension workers meeting held, District Water and sanitation coordination meeting held

Vote:630 Kazo District

Quarter3

*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	14,990	43%	8,639	3,175	37%
District Unconditional Grant (Non-Wage)	8,000	6,000	75%	2,000	2,000	100%
Locally Raised Revenues	10,000	2,500	25%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,855	2,964	25%	2,964	0	0%
Sector Conditional Grant (Non-Wage)	4,701	3,526	75%	1,175	1,175	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	34,556	14,990	43%	8,639	3,175	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	34,556	12,490	36%	8,639	5,300	61%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	34,556	12,490	36%	8,639	5,300	61%
C: Unspent Balances						
Recurrent Balances		2,500	17%			
Wage		0				
Non Wage		2,500				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,500	17%			

Vote:630 Kazo District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department's approved budget was 34,556,000/= the plan for the 3rd quarter was 8,639,000/= the amount received in Q3 was 3,175,000/= (37%) far below the expected 100%. The total budget performance was at 43% below the expected 75%. The details of over and under performance by revenue source are explained as follows. District UCG (Non Wage) performed at 100% as expected. Locally raised revenues performed at 0% and Multisectoral Transfers to LLGs (Non-wage) performed at 0%. Sector Conditional Grant performed at 100% as expected. The Department did not have any budget under Development component. Total Expenditure was 36% lower than 43% budget released. The reasons for unspent balance are advanced here below.

Reasons for unspent balances on the bank account

The Balance on account for non wage includes Local revenue which was warranted but not transferred to a departmental account for implementation of activities.

Highlights of physical performance by end of the quarter

Wetlands demarcated, Watershed committees formed, training in forestry management done

Vote:630 Kazo District

Quarter3

*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	109,581	68%	40,469	34,556	85%
District Unconditional Grant (Non-Wage)	10,000	7,500	75%	2,500	2,500	100%
District Unconditional Grant (Wage)	90,000	67,500	75%	22,500	22,500	100%
Locally Raised Revenues	10,000	2,500	25%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,649	3,412	25%	3,412	0	0%
Sector Conditional Grant (Non-Wage)	38,225	28,669	75%	9,556	9,556	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	161,874	109,581	68%	40,469	34,556	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	90,000	18,522	21%	22,500	4,434	20%
Non Wage	71,874	39,581	55%	17,969	14,021	78%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	161,874	58,103	36%	40,469	18,455	46%
C: Unspent Balances						
Recurrent Balances						
		51,478	47%			
Wage		48,978				
Non Wage		2,500				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		51,478	47%			

Vote:630 Kazo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Budget for CBS Department was UGX 161,874,000/=. The plan for 3rd quarter was 40,469,000/= the amount received in Q3 34,556,000/= (85%) below the expected 100%. The total budget performance by the end of Q3 was at 68% below 75%. The details of over and under-performance by revenue source are as follows: The quarterly revenues performance was as follows: District UCG Non-wage performed at 100% as expected. District UCG (wage) performed at 100% as expected. Locally raised revenues performed at 0% and Multi sectoral transfers to LLGs performed at 0%. Expenditure for the quarter was at 21% for wage and 52% for non-wage. The total expenditure was at 46% for 3rd quarter while the total budget spent was at 36% which is below 68% budget released. The reasons for unspent balances are advanced below.

Reasons for unspent balances on the bank account

The balance on account is Local revenue which was warranted but not transferred to departmental account. The balance for wage is for payment of newly recruited staff .

Highlights of physical performance by end of the quarter

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

Vote:630 Kazo District

Quarter3

*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	47,092	51%	23,092	12,000	52%
District Unconditional Grant (Non-Wage)	48,000	36,000	75%	12,000	12,000	100%
Locally Raised Revenues	40,000	10,000	25%	10,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,368	1,092	25%	1,092	0	0%
Development Revenues	14,725	14,725	100%	3,681	4,908	133%
District Discretionary Development Equalization Grant	14,725	14,725	100%	3,681	4,908	133%
Total Revenues shares	107,093	61,817	58%	26,773	16,908	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	92,368	38,576	42%	23,092	13,484	58%
Development Expenditure						
Domestic Development	14,725	14,725	100%	3,681	4,908	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	107,093	53,301	50%	26,773	18,392	69%
C: Unspent Balances						
Recurrent Balances						
		8,516	18%			
Wage		0				
Non Wage		8,516				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,516	14%			

Vote:630 Kazo District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Budget for Planning Department was UGX 107,093,000/= the plan for 3rd quarter was 26,773,000/= the amount received in Q3 was 16,908,000/= (63%) far below the expected 100%. This is explained by no allocation of local revenue to the department and no multi sectoral transfers to lower local Governments. The budget performance at the end of Q3 was 58% slightly below the expected 75%. The under and over performance is explained by Quarterly revenues performance as follows: District UCG Non-wage performed at 100% as expected. Locally raised revenues performed at 0%. Multi sectoral transfers to LLGs performed at 0%. Development revenues, DDEG performed at 133% as funds are released 3 times in the year implying more funds were received within the quarter. Expenditure was at 58% for non-wage. Development Expenditure was at 133%. The total expenditure was at 69% for 3rd quarter while the total budget spent was at 50% lower than 58% budget released.

Reasons for unspent balances on the bank account

The balance on account for non wage is for procurement of a laptop, Retooling and stationery which are yet to be delivered.

Highlights of physical performance by end of the quarter

PBS Q2 (2019-2020) report and draft budget FY 2020 - 2021 prepared, submitted to MOFPED and approved, 2 TPC meetings held and minutes in place

Vote:630 Kazo District

Quarter3

*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	23,900	43%	13,900	5,000	36%
District Unconditional Grant (Non-Wage)	20,000	15,000	75%	5,000	5,000	100%
Locally Raised Revenues	30,000	7,500	25%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,600	1,400	25%	1,400	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	55,600	23,900	43%	13,900	5,000	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	55,600	18,400	33%	13,900	8,400	60%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	55,600	18,400	33%	13,900	8,400	60%
C: Unspent Balances						
Recurrent Balances						
		5,500	23%			
Wage		0				
Non Wage		5,500				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,500	23%			

Vote:630 Kazo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Budget for Internal Audit Department was UGX 55,600,000/= the plan for 3rd quarter was 13,900,000/= the amount received in Q3 was 5,000,000/= (36%) far below the 100% expected. The total budget released by the end of Q3 was at 43% which is below the expected 75%. The details are as follows: The quarterly revenues performance was as follows: District UCG Non-wage performed at 100% as expected. Locally raised revenues performed at 0% and Multi sectoral transfers to LLGs performed at 0%. Audit department had no budget under development Revenues. The overall expenditure for Q3 was at 60%. The total budget expenditure stood at 33% below the budget release (43%).

Reasons for unspent balances on the bank account

The balance on account for non wage includes funds for the procurement of a Laptop which is yet to be delivered and local revenue which has not been transferred to a departmental account for activity implementation.

Highlights of physical performance by end of the quarter

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

Vote:630 Kazo District

Quarter3

*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	12,757	54%	5,919	3,419	58%
District Unconditional Grant (Non-Wage)	2,000	1,500	75%	500	500	100%
Locally Raised Revenues	10,000	2,500	25%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	11,677	8,757	75%	2,919	2,919	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	23,677	12,757	54%	5,919	3,419	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	23,677	10,257	43%	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	10,257	43%	5,919	3,419	58%
C: Unspent Balances						
Recurrent Balances						
		2,500	20%			
Wage		0				
Non Wage		2,500				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,500	20%			

Vote:630 Kazo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department's approved budget was 23,677,000/= the plan for 3rd quarter was 5,919,000/= the amount received in Q3 was 3,419,000/= (58%) far below the expected 100%. The total budget performance was at 54%. The quarterly revenues performance was as follows: District UCG Non-Wage performed at 100% as expected. Locally raised revenues performed at 0%. Sector Conditional Grant performed at 100% as expected. The Department did not have any budget under Development component. Expenditure for the quarter was at 58% for non-wage. The total budget spent was 43% less than budget release of 54%. The reason for unspent balance of UGX 2,500,000/= is explained below

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Cooperative societies , and SACCOS inspected for compliance

Vote:630 Kazo District

Quarter3

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 computers procured reports produced 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 computers procured reports produced salaries paid both at district and sub county level
211101 General Staff Salaries	1,474,225	767,928	52 %		318,753
211103 Allowances (Incl. Casuals, Temporary)	12,200	1,889	15 %		1,744
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	300	8 %		300
213003 Retrenchment costs	0	0	0 %		0
221001 Advertising and Public Relations	13,369	10,027	75 %		3,342
221002 Workshops and Seminars	5,000	0	0 %		0
221009 Welfare and Entertainment	20,000	5,679	28 %		3,843
221011 Printing, Stationery, Photocopying and Binding	1,200	750	63 %		250
222001 Telecommunications	2,400	0	0 %		0
223004 Guard and Security services	6,600	300	5 %		300
223005 Electricity	3,000	2,250	75 %		750
223006 Water	1,000	0	0 %		0
227001 Travel inland	20,000	10,384	52 %		2,692
227002 Travel abroad	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	18,000	10,500	58 %		3,000

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228002 Maintenance - Vehicles	12,000	2,435	20 %	2,435
Wage Rect:	1,474,225	767,928	52 %	318,753
Non Wage Rect:	374,981	44,513	12 %	18,656
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,849,206	812,441	44 %	337,409
Reasons for over/under performance:	Frequent power load shading Out break of COVID- 19			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(50) %age of LG establish posts filled	(60) %age of LG establish posts filled	(60)%age of LG establish posts filled	(60)%age of LG establish posts filled
%age of staff appraised	(100) %age of staff appraised	(100) 95% of staff appraised	(100)%age 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	(100) %age of staff salaries paid by 28th of every month	(100)%age of staff salaries paid by 28th of every month	(100)%age of staff salaries paid by 28th of every month
%age of pensioners paid by 28th of every month	(100) %age of pensioners paid by 28th of every month	() No pension has been paid yet	(75)%age of pensioners paid by 28th of every month	()No pension has been paid yet
Non Standard Outputs:	salaries paid office coordinated payroll printing displayed pension and gratuity arrears paid	salaries paid office coordinated payroll printing displayed pension and gratuity arrears paid	salaries paid office coordinated payroll printing displayed pension and gratuity arrears paid	salaries paid office coordinated payroll printing displayed pension and gratuity arrears paid
221011 Printing, Stationery, Photocopying and Binding	5,000	3,750	75 %	1,250
221020 IPPS Recurrent Costs	18,000	13,500	75 %	4,500
222003 Information and communications technology (ICT)	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	17,250	62 %	5,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	17,250	62 %	5,750
Reasons for over/under performance:	Outbreak of COVID- 19			
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	Support supervision of sub counties conducted Coordination and supervision of field trips by DCAO done Workshops attained and sub county chiefs appraised on performance	Coordination and supervision of field trips by DCAO done Workshops attained and sub county chiefs appraised on performance	Support supervision of sub counties conducted
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0

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221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	2,400	129	5 %	129
227001 Travel inland	16,000	7,973	50 %	2,658
227004 Fuel, Lubricants and Oils	7,600	1,700	22 %	1,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,000	9,803	34 %	4,487
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,000	9,803	34 %	4,487

Reasons for over/under performance:

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 activity implemented	office coordinated stationary procured computers procured information /data on government projects complied,analyzed and disseminated	No activity implemented
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: Under staffing

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	4,500	32 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	4,500	30 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	4,500	30 %	1,500

Reasons for over/under performance: Frequent power load shading

Output : 138109 Payroll and Human Resource Management Systems

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N/A				
N/A				
211103 Allowances (Incl. Casuals, Temporary)	40,000	0	0 %	0
221009 Welfare and Entertainment	20,000	3,718	19 %	3,718
221011 Printing, Stationery, Photocopying and Binding	20,000	2,300	12 %	2,300
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	5,138	22 %	5,138
228002 Maintenance - Vehicles	44,940	4,260	9 %	4,260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	238,052	15,416	6 %	15,416
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	238,052	15,416	6 %	15,416

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	(65)%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	1,500	75 %	500
227001 Travel inland	8,000	6,000	75 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,000	7,500	36 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,000	7,500	36 %	2,500

Reasons for over/under performance:

Inadequate storage facilities
Lack of electronic records management system

Output : 138112 Information collection and management

N/A

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Non Standard Outputs:	Computers repaired and maintained District website developed and maintained and updated ICT activities rendered to people	No activity implemented	Computers repaired and maintained District website developed and maintained and updated ICT activities rendered to people	No activity implemented
222003 Information and communications technology (ICT)	4,000	0	0 %	0
227001 Travel inland	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	0	0 %	0

Reasons for over/under performance: under funding

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A

N/A

N/A

Reasons for over/under performance:

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(20) computers, printers and sets of office furniture purchased	(1) is the number of computers procured	(8)computers, printers and sets of office furniture purchased	(0)No Office equipment purchased
No. of existing administrative buildings rehabilitated	(2) administrative buildings rehabilitated	(0) Not yet done	(1)administrative buildings rehabilitated	(0)Not yet done
No. of solar panels purchased and installed	(10) solar panels purchased and installed	(0)	(5)solar panels purchased and installed	(0)
No. of administrative buildings constructed	(1) Administrative building constructed	(0)	(0)none	(0)
No. of vehicles purchased	(1) vehicles purchased	(0)	(0)none	(0)
No. of motorcycles purchased	(10) motorcycles purchased	(0)	(3)motorcycles purchased	(0)
Non Standard Outputs:	Capacity building given to employees Administrative block built Motor vehicles procured Computers and furniture bought	Capacity building given to employees Administrative block built Motor vehicles procured Computers and furniture bought	Capacity building given to employees Administrative block built Motor vehicles procured Computers and furniture bought	Motor vehicles procured Computers bought
281504 Monitoring, Supervision & Appraisal of capital works	5,000	1,667	33 %	0
312101 Non-Residential Buildings	600,000	467,754	78 %	87,754

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312201 Transport Equipment	150,000	150,000	100 %	50,000
312211 Office Equipment	310,000	262,627	85 %	55,960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,065,000	882,047	83 %	193,714
External Financing:	0	0	0 %	0
Total:	1,065,000	882,047	83 %	193,714
Reasons for over/under performance:		Outbreak of Corona Virus pandemic		
<i>Total For Administration : Wage Rect:</i>	<i>1,474,225</i>	<i>861,785</i>	<i>58 %</i>	<i>318,753</i>
<i>Non-Wage Reccurent:</i>	<i>721,033</i>	<i>142,887</i>	<i>20 %</i>	<i>48,310</i>
<i>GoU Dev:</i>	<i>1,065,000</i>	<i>903,363</i>	<i>85 %</i>	<i>193,714</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>1,908,035</i>	<i>58.5 %</i>	<i>560,776</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-31) is the Date for submitting the Annual Performance Report FY 2019/2020.	(3) is the number of Quarterly reports submitted		(2019-04-30)is the date for submitting the Quarterly Performance Report	(2020-04-30)s the date for submitting the Quarter three Performance Report
Non Standard Outputs:	..				
Non Standard Outputs:	payments done departmental cordination URA returns made.	Departmental activities coordinated Payments done for all sectors reconcilliations with URA and banks coordinated and done		Departmental activities coordinated Payments done for all sectors reconcilliations with URA and banks coordinated and done	Departmental activities coordinated Payments done for all sectors reconcilliations with URA and banks coordinated and done
211101 General Staff Salaries	53,300	16,703	31 %		0
227001 Travel inland	25,000	18,750	75 %		6,250
Wage Rect:	53,300	16,703	31 %		0
Non Wage Rect:	25,000	18,750	75 %		6,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	78,300	35,453	45 %		6,250
Reasons for over/under performance: Out break of Corona Virus which made the compilation of reports hard					
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.			Oroduction of the Revenue Enhancement Plan Tax base assessment for Locally raised revenues done Market price survey done Revenue mobilization done and supervised	
227004 Fuel, Lubricants and Oils	15,000	3,695	25 %		3,695

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	3,695	25 %	3,695
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	3,695	25 %	3,695

Reasons for over/under performance:

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2020-05-31) is the date of approval of the Annual work plan to the council	() N/A	(N/A	(N/A
Date for presenting draft Budget and Annual workplan to the Council	(2020-04-01) Is the date for presenting the Budget and annual work plan to the Council	(2) is the number of draft budget documents presented to the Council	(2020-04-01)Is the date for presenting the Budget and annual work plan to the Council	(2020-04-20)is the date when the draft budget and Annual workplan were presented to the Council
Non Standard Outputs:	BFP book produced. final budget prepared and submitted. workplans and revenue expenditures prepared.	Budgeting process supported Reports produced	Budgeting process supported Reports produced	Budgeting process supported Reports produced
221008 Computer supplies and Information Technology (IT)	10,000	7,500	75 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	7,500	75 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	7,500	75 %	2,500

Reasons for over/under performance: Out break of COVID - 19 pandemic which led to National Lock down

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		Journal payments done Receipting Done Closing of books done monthly Book keeping and Accounts produced	
221011 Printing, Stationery, Photocopying and Binding	12,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	0	0 %	0
Reasons for over/under performance:				
Output : 148105 LG Accounting Services				
N/A				
Non Standard Outputs:	preparation of final accounts.	Half Year accounts prepared monthly and 3rd Quarter financial reports prepared	preparation of quarterly accounts.	Half Year accounts prepared monthly and 3rd Quarter financial reports prepared
211103 Allowances (Incl. Casuals, Temporary)	14,000	3,470	25 %	3,220
221002 Workshops and Seminars	8,000	6,000	75 %	2,000
221003 Staff Training	1,000	750	75 %	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	500	17 %	500
221017 Subscriptions	700	0	0 %	0
222001 Telecommunications	1,500	200	13 %	200
227001 Travel inland	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,000	11,170	36 %	6,170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,000	11,170	36 %	6,170
Reasons for over/under performance: Out break of Corona Virus made work difficult.				
<i>Total For Finance : Wage Rect:</i>	<i>53,300</i>	<i>16,703</i>	<i>31 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>93,000</i>	<i>41,115</i>	<i>44 %</i>	<i>18,615</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>57,818</i>	<i>39.5 %</i>	<i>18,615</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	office coordinated radio airtime paid council charts printed salaries and emoluments paid stationary procured Government programmes monitored	Office coordinated radio airtime paid salaries and emoluments paid stationary procured Government programmes monitored		office coordinated radio airtime paid council charts printed salaries and emoluments paid stationary procured Government programmes monitored	Office coordinated radio airtime paid salaries and emoluments paid stationary procured Government programmes monitored
211101 General Staff Salaries	56,700	36,695	65 %		8,645
211103 Allowances (Incl. Casuals, Temporary)	800	600	75 %		200
221001 Advertising and Public Relations	2,800	572	20 %		272
221008 Computer supplies and Information Technology (IT)	2,500	1,875	75 %		625
221011 Printing, Stationery, Photocopying and Binding	2,540	250	10 %		250
221012 Small Office Equipment	1,000	0	0 %		0
222001 Telecommunications	1,200	900	75 %		300
227001 Travel inland	6,900	2,835	41 %		825
227004 Fuel, Lubricants and Oils	3,600	2,700	75 %		900
Wage Rect:	56,700	36,695	65 %		8,645
Non Wage Rect:	21,340	9,732	46 %		3,372
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	78,040	46,427	59 %		12,017
Reasons for over/under performance:					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	office coordinated stationary procured evaluation committee done news paper adverts ran quarterly reports submitted Projects/contracts awarded CC sittings held	office coordinated stationary procured evaluation committee done news paper adverts ran quarterly reports submitted Projects/contracts awarded CC sittings held		office coordinated stationary procured evaluation committee done news paper adverts ran quarterly reports submitted Projects/contracts awarded CC sittings held	office coordinated stationary procured evaluation committee done news paper adverts ran quarterly reports submitted Projects/contracts awarded CC sittings held

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211103 Allowances (Incl. Casuals, Temporary)	6,960	2,400	34 %	550
221001 Advertising and Public Relations	8,000	1,825	23 %	1,825
221009 Welfare and Entertainment	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,340	500	15 %	500
222001 Telecommunications	600	450	75 %	150
227001 Travel inland	6,700	1,800	27 %	200
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	8,475	30 %	3,725
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	8,475	30 %	3,725

Reasons for over/under performance: Under staffing

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	office coordinated	Office coordinated	office coordinated	Office coordinated
	DSC sittings held quarterly reports compiled and submitted	DSC sittings held quarterly reports compiled and submitted	DSC sittings held quarterly reports compiled and submitted	DSC sittings held quarterly reports compiled and submitted
	staff allowances paid	staff allowances paid	staff allowances paid	staff allowances paid
	small office equipment procured	small office equipment procured	small office equipment procured	small office equipment procured
211103 Allowances (Incl. Casuals, Temporary)	6,800	1,650	24 %	550
221001 Advertising and Public Relations	4,500	125	3 %	125
221009 Welfare and Entertainment	3,200	1,050	33 %	350
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221017 Subscriptions	200	150	75 %	50
222001 Telecommunications	600	450	75 %	150
227001 Travel inland	11,700	3,800	32 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	7,225	26 %	3,225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	7,225	26 %	3,225

Reasons for over/under performance: Out break of Corona Virus

Output : 138204 LG Land Management Services

N/A

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Non Standard Outputs:	quarterly reports compiled and submitted to ministry of lands	Land application forms received and reviewed	quarterly reports compiled and submitted to ministry of lands office coordinated DLB sittings held stationary procured	Land application forms received and reviewed
	office coordinated			
	DLB sittings held			
	stationary procured			
211103 Allowances (Incl. Casuals, Temporary)	4,680	2,010	43 %	670
221009 Welfare and Entertainment	840	630	75 %	210
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %	50
222001 Telecommunications	200	150	75 %	50
227001 Travel inland	6,080	1,560	26 %	520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	4,500	38 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	4,500	38 %	1,500
Reasons for over/under performance:	under staffing			
Output : 138205 LG Financial Accountability				
N/A				
Non Standard Outputs:	office coordinated	office coordinated	office coordinated	office coordinated
	PAC welfare catered for queries reviewed both district internal audit and auditor general reports		PAC welfare catered for queries reviewed both district internal audit and auditor general reports	
211103 Allowances (Incl. Casuals, Temporary)	4,880	2,160	44 %	720
221009 Welfare and Entertainment	800	600	75 %	200
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %	50
222001 Telecommunications	200	150	75 %	50
227001 Travel inland	7,163	2,372	33 %	791
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,243	5,432	41 %	1,811
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,243	5,432	41 %	1,811

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Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No PAC committee in place					
Output : 138206 LG Political and executive oversight					
N/A					
Non Standard Outputs:	Allowances and emoluments for political leaders paid	Allowances and emoluments for political leaders paid		Allowances and emoluments for political leaders paid	Allowances and emoluments for political leaders paid
	Projects monitored and supervised by political leaders oveersight role done 6 Council meetings held	Projects monitored and supervised by political leaders oversight role done		Projects monitored and supervised by political leaders oveersight role done 6 Council meetings held	Projects monitored and supervised by political leaders oversight role done
211103 Allowances (Incl. Casuals, Temporary)	152,207	110,368	73 %		36,589
221009 Welfare and Entertainment	2,500	462	18 %		462
222001 Telecommunications	2,400	1,800	75 %		600
227001 Travel inland	21,700	6,538	30 %		5,338
227004 Fuel, Lubricants and Oils	39,060	5,676	15 %		0
228002 Maintenance - Vehicles	12,000	2,162	18 %		2,162
Wage Rect:	0	0	0 %		0
Non Wage Rect:	229,867	127,005	55 %		45,150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	229,867	127,005	55 %		45,150
Reasons for over/under performance: outbreak of COVID - 19 pandemic which hindered the Council sitting					
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	6 standing committees held	No standing committee held in the quarter		2 standing committees held	No standing committee held in the quarter

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
211103 Allowances (Incl. Casuals, Temporary)	5,850	1,175	20 %		1,175
227001 Travel inland	11,700	2,838	24 %		2,838
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,550	4,013	23 %		4,013
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,550	4,013	23 %		4,013
Reasons for over/under performance: Outbreak of COVID- 19 pandemic which hindered the sitting of the standing committee					
Total For Statutory Bodies : Wage Rect:	56,700	36,695	65 %		8,645
Non-Wage Reccurent:	350,000	166,382	48 %		62,796
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	406,700	203,077	49.9 %		71,442

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Agriculture Extension services			Agriculture Extension services activities coordinated	
211101 General Staff Salaries	336,950	193,592	57 %		59,285
Wage Rect:	336,950	193,592	57 %		59,285
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	336,950	193,592	57 %		59,285
Reasons for over/under performance:					
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	58,305	75 %		19,435
Wage Rect:	0	0	0 %		0
Non Wage Rect:	77,740	58,305	75 %		19,435
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	77,740	58,305	75 %		19,435
Reasons for over/under performance: Out break Corona Virus which led to a Lock down					
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 4 Laptops, 1 Desktop and 2 motorcycles and their protective gears done		Procurement of Laptops for Agriculture Extension services staff for Kazo District	Procurement of 4 Laptops, 1 Desktop and 2 motorcycles and their protective gears done
312201 Transport Equipment	29,000	29,000	100 %		9,667
312202 Machinery and Equipment	2,428	2,428	100 %		809

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312213 ICT Equipment	15,000	15,000	100 %	5,000
312214 Laboratory and Research Equipment	5,000	5,000	100 %	1,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,428	51,428	100 %	17,143
External Financing:	0	0	0 %	0
Total:	51,428	51,428	100 %	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	data collection done Monitoring and supervision of cattle based facilities Distribution of animal movement permits	Monitoring and supervision of cattle based facilities	data collection done Monitoring and supervision of cattle based facilities Distribution of animal movement permits
227001 Travel inland	4,500	3,375	75 %	1,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	3,375	75 %	1,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	3,375	75 %	1,125

Reasons for over/under performance:

Output : 018203 Livestock Vaccination and Treatment

N/A				
Non Standard Outputs:	Livestock vaccinations and treatments	Disease surveillance done Livestock vaccinations and treatments done supervised and national standards promoted and adhered to	Livestock vaccinations and treatments done supervised and national standards promoted and adhered to	Disease surveillance done
227001 Travel inland	6,527	4,895	75 %	1,632
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,527	4,895	75 %	1,632
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,527	4,895	75 %	1,632

Reasons for over/under performance:

Output : 018205 Crop disease control and regulation

N/A

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N/A				
Non Standard Outputs:	crop disease control and management services	control of coffee twig borer and BBW done crop diseases and pests especially Fall Army worm and banana bacterial wilt controlled. Management services coordinated Advisory services of coffee management offered Model farmer's needs assessment done	crop disease control and management services coordinated	control of coffee twig borer and BBW done
221002 Workshops and Seminars	1,000	750	75 %	250
222001 Telecommunications	400	300	75 %	100
227001 Travel inland	11,323	8,492	75 %	2,831
227004 Fuel, Lubricants and Oils	1,777	583	33 %	194
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,500	10,125	70 %	3,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,500	10,125	70 %	3,375
Reasons for over/under performance: Drought and hail storms experienced				
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	Livestock health and marketing	Control of Rabies Capacity building of private vet doctors done Pasture conservation done and animal feed management Meat inspection done Livestock health and marketing for all products done	Livestock health and marketing for all products done	Control of Rabies Capacity building of private vet doctors done Pasture conservation done and animal feed management Meat inspection done
227001 Travel inland	4,500	3,375	75 %	1,125
227004 Fuel, Lubricants and Oils	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,375	48 %	1,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,375	48 %	1,125
Reasons for over/under performance:				
Output : 018212 District Production Management Services				
N/A				

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Non Standard Outputs:	District production and management services conducted	Data collection done Office Coordination activities done Quarterly report prepared and submitted District production and management services conducted monitoring of field activities done Motor vehicle maintenance done Needs of progressive farmers identified	District production and management services conducted	Data collection done Office Coordination activities done Quarterly report prepared and submitted District production and management services conducted monitoring of field activities done Motor vehicle maintenance done Needs of progressive farmers identified
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %	500
221002 Workshops and Seminars	4,000	3,000	75 %	1,000
221003 Staff Training	1,000	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	500	145	29 %	125
221009 Welfare and Entertainment	100	75	75 %	25
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
221012 Small Office Equipment	1,500	1,125	75 %	375
222001 Telecommunications	500	0	0 %	0
223005 Electricity	40	30	75 %	10
227001 Travel inland	16,000	12,000	75 %	4,000
228002 Maintenance - Vehicles	6,000	4,500	75 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,640	23,875	71 %	8,035
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,640	23,875	71 %	8,035
Reasons for over/under performance:				
Capital Purchases				
Output : 018283 Livestock market construction				
N/A				
Non Standard Outputs:	construction of loading rumps in livestock markets	Agreement has been signed with contractor	construction of loading rumps in livestock markets	Agreement has been signed with contractor
312104 Other Structures	32,704	21,803	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,704	21,803	67 %	0
External Financing:	0	0	0 %	0
Total:	32,704	21,803	67 %	0
Reasons for over/under performance: The contractor has delayed to start on the works				
<i>Total For Production and Marketing : Wage Rect:</i>				
	336,950	193,592	57 %	59,285

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<i>Non-Wage Reccurent:</i>	<i>143,907</i>	<i>103,950</i>	<i>72 %</i>	<i>34,727</i>
<i>GoU Dev:</i>	<i>84,132</i>	<i>73,230</i>	<i>87 %</i>	<i>17,143</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>370,772</i>	<i>65.6 %</i>	<i>111,155</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Radio Talk shows School Visits Community sensitisation				
221001 Advertising and Public Relations	4,400	1,800	41 %		600
227001 Travel inland	2,600	650	25 %		650
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	2,450	31 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	2,450	31 %		1,250
Reasons for over/under performance:					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	trading centres, schools,Clinics inspected	Inspection of trading centres done Sanitation week done		Sanitation days implemented	Inspection of trading centres done Sanitation week done
227001 Travel inland	2,000	1,500	75 %		500
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,500	38 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,500	38 %		500
Reasons for over/under performance:					
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:					
227001 Travel inland	3,000	0	0 %		0

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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:				
Lower Local Services				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(100) is the Number of trained health workers in health centers	(100) is the Number of trained health workers in health centers	()	(40)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	(10) is the number of health related sessions held	()	(5)is the number of health related sessions held
Number of outpatients that visited the Govt. health facilities.	(203477) is the Number of outpatients that visited the Govt. health facilities.	(86447) is the number of outpatients that visited the Government facilities	()	(12880)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.	(2939) is the number of inpatients that visited the Government facilities	()	(977)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	(2531) is the No and 68 is the proportion of deliveries conducted in the Govt. health facilities	()	(768)is the Number 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	(68%) is the % age of approved posts filled with qualified health workers	()	(68%)is the % age of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(95%) is the % age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(68%) is the % age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	()	(69%)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	(4573) is the No of children immunized with Pentavalent vaccine	()	(1331)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	105,056	75 %	35,016

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	140,080	105,056	75 %	35,016
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	140,080	105,056	75 %	35,016

Reasons for over/under performance: Out break of Corona Virus

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	() Construction works at the facility are ongoing	()	()Construction works at the facility are ongoing
No of healthcentres rehabilitated	(1) Health Centre to be rehabilitated is Kanoni Hc III in Kanoni sub county	() Renovation works at Kanoni HC III are almost complete	()	()Renovation works at Kanoni HC III are almost complete

Non Standard Outputs:

N/A

312101 Non-Residential Buildings	740,157	740,157	100 %	246,719
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	740,157	740,157	100 %	246,719
External Financing:	0	0	0 %	0
Total:	740,157	740,157	100 %	246,719

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Staff Salaries paid Office coordinated Reports made and submitted Reports analysed	Staff Salaries paid	Staff Salaries paid	Staff Salaries paid
211101 General Staff Salaries	2,021,859	1,224,523	61 %	520,589
211103 Allowances (Incl. Casuals, Temporary)	1,900	0	0 %	0
221002 Workshops and Seminars	1,000	0	0 %	0
222001 Telecommunications	1,100	0	0 %	0
227001 Travel inland	7,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	2,021,859	1,224,523	61 %	520,589
Non Wage Rect:	15,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,036,859	1,224,523	60 %	520,589

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Workplan : 5 Health

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

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
211103 Allowances (Incl. Casuals, Temporary)	1,014	761	75 %		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	1,125	75 %		375
221012 Small Office Equipment	400	300	75 %		100
222001 Telecommunications	1,000	750	75 %		250
223005 Electricity	500	375	75 %		125
223006 Water	100	75	75 %		25
227001 Travel inland	67,000	10,500	16 %		3,500
227004 Fuel, Lubricants and Oils	90,000	3,750	4 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	31,514	17,636	56 %		5,879
Gou Dev:	0	0	0 %		0
External Financing:	200,000	0	0 %		0
Total:	231,514	17,636	8 %		5,879
Reasons for over/under performance:	Lack of means of transport to do field activities Out break of Corona Virus pandemic				
Total For Health : Wage Rect:	2,021,859	1,224,523	61 %		520,589
Non-Wage Reccurent:	202,594	126,641	63 %		42,644
GoU Dev:	740,157	740,157	100 %		246,719
Donor Dev:	200,000	0	0 %		0
Grand Total:	3,164,611	2,091,321	66.1 %		809,952

Vote:630 Kazo District

Quarter3

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	Payment of Primary teachers salaries		Primary teachers paid salaries	Payment of Primary teachers salaries
211101 General Staff Salaries	3,793,836	2,304,645	61 %		643,742
Wage Rect:	3,793,836	2,304,645	61 %		643,742
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,793,836	2,304,645	61 %		643,742
Reasons for over/under performance: teachers being deleted from the payroll					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(600) teachers paid salaries	(555) is the number of teachers paid salaries	()		(555)is the number of teachers paid salaries
No. of qualified primary teachers	(600) qualified primary teachers	(555) is the number of qualified teachers	()		(555)is the number of qualified teachers
No. of pupils enrolled in UPE	(25400) pupils enrolled in UPE	(24955) is the number of pupils enrolled in UPE	()		(24955)is the number of pupils enrolled in UPE
No. of student drop-outs	(80) student drop- outs	(45) Is the number of student drop out	()		(45)Is the number of student of drop out
No. of Students passing in grade one	(350) Students passing in grade one	(259) is the number of students passing in grade one	()		(259)is the number of students passing in grade one
No. of pupils sitting PLE	(3500) pupils sitting PLE	(2860) is the number of pupils sitting PLE	()		(2860)is the number of pupils sitting PLE
Non Standard Outputs:	UPE capitation grant paid to school school inspection and monitoring done	PAYMENT OF UPE Capitation grant		UPE capitation grant paid to school	PAYMENT OF UPE Capitation grant
263367 Sector Conditional Grant (Non-Wage)	442,470	290,366	66 %		150,368
Wage Rect:	0	0	0 %		0
Non Wage Rect:	442,470	290,366	66 %		150,368
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	442,470	290,366	66 %		150,368
Reasons for over/under performance: Inadequate classrooms					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(3) Construction of 2 classroom blocks at Kakoni p/s, Kagaramira p/S and Nyabubaare P/S (each at 75Million)	(0) construction of a 2 classroom block at Kakoni PS,Kazo Model PS,Nyabubare PS and Kagaramira ps on going		(3)Construction of 2 classroom blocks at Kakoni p/s, Kagaramira p/S and Nyabubaare P/S (each at 75Million)	(0)construction a 2 classroom block at Kakoni PS,Kazo Model PS,Nyabubare PS AND Kagaramira ps on going
No. of classrooms rehabilitated in UPE	(0) classrooms rehabilitated in UPE	(0) No class room rehabilitated		(0)classrooms rehabilitated in UPE	(0)No class room rehabilitated
Non Standard Outputs:	Monitoring of works in progress done	monitoring of works in progress being done		Monitoring of works in progress done	monitoring of works in progress being done
281504 Monitoring, Supervision & Appraisal of capital works	29,285	9,762	33 %		0
312101 Non-Residential Buildings	296,250	157,750	53 %		59,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	325,535	167,512	51 %		59,000
External Financing:	0	0	0 %		0
Total:	325,535	167,512	51 %		59,000
Reasons for over/under performance: lack of a departmental vehicle					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Teachers Salaries paid	payment of secondary school teachers salaries		Secondary teachers paid Salaries Payroll for Secondary Teachers verified against submissions of monthly returns by the Headteachers.	payment of secondary school teachers salaries
211101 General Staff Salaries	779,207	722,230	93 %		363,146
Wage Rect:	779,207	722,230	93 %		363,146
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	779,207	722,230	93 %		363,146
Reasons for over/under performance: some teachers being deleted from payroll					
Lower Local Services					

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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	(3230) is the number of students enrolled in USE	()		(3230)is the number of students enrolled in USE
No. of teaching and non teaching staff paid	(150) teaching and non teaching staff paid	(150) IS THE NUMBER OF TEACHING AND NON TEACHING STAFF PAID	()		(150)IS THE NUMBER OF TEACHING AND NON TEACHING STAFF PAID
No. of students passing O level	(280) students passing O level	(520) IS THE NUMBER OF STUDENTS PASSING O level	()		(520)IS THE NUMBER OF STUDENTS PASSING O level
No. of students sitting O level	(1000) students sitting O level	(600) is the number of students sitting O level	()		(600)is the number of students sitting O level
Non Standard Outputs:	students enrollment done capitation grant paid	PAYMENT OF USE capitation grant			PAYMENT OF USE capitation grant
263367 Sector Conditional Grant (Non-Wage)	718,734	479,156	67 %		239,578
Wage Rect:	0	0	0 %		0
Non Wage Rect:	718,734	479,156	67 %		239,578
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	718,734	479,156	67 %		239,578
Reasons for over/under performance: Inadequate staffing					
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 4-Departmental meetings held Construction works supervised. National Exams coordinated Head Count coordinated and implemented.	staff salaries paid 3 departmental meetings held construction works monitored		Staff Salaries paid 4-Departmental meetings held Construction works supervised. National Exams coordinated Head Count coordinated and implemented.	staff salaries paid 3 departmental meetings held construction works monitored
227001 Travel inland	31,714	14,476	46 %		7,238

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227004 Fuel, Lubricants and Oils	24,000	13,329	56 %	6,663
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,714	27,805	50 %	13,901
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,714	27,805	50 %	13,901
Reasons for over/under performance: lack of a departmental vehicle				
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	coordination of sports activities done	Sports, games and all co-curricular activities implemented, coordinated and supported.	coordination of sports activities done
221009 Welfare and Entertainment	5,916	3,944	67 %	1,972
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,916	3,944	67 %	1,972
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,916	3,944	67 %	1,972
Reasons for over/under performance: lack of enough sports equipment in schools				
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	800	67 %	400
227001 Travel inland	22,000	15,000	68 %	7,000
227004 Fuel, Lubricants and Oils	12,105	8,070	67 %	4,035
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,305	23,871	68 %	11,435
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,305	23,871	68 %	11,435
Reasons for over/under performance: Lack of a departmental vehicle				
<i>Total For Education : Wage Rect:</i>				
	4,573,043	3,026,876	66 %	1,006,888

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<i>Non-Wage Recurrent:</i>	<i>1,258,139</i>	<i>825,142</i>	<i>66 %</i>	<i>417,254</i>
<i>GoU Dev:</i>	<i>325,535</i>	<i>167,512</i>	<i>51 %</i>	<i>59,000</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>4,019,529</i>	<i>65.3 %</i>	<i>1,483,142</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Maintenance of District Roads and selected CAR namely: 1-Kanoni-Mbogo (11kms) 2-Kazo-Buremba (12kms) 3-Bugarihe-Kagaramira 4-Rwamuranga-Kijuma 5-Buhembe-orwigi-kasuusano 6-Mbaba-kemizo 7-Burunga-Kiguma 8-Nyamambo-Rwamuranga 9-Kashasha-Kabogore 10-Mbogo-Akati-Nsheshe-keicumu-kigarama-kazo 11-Buhembe-Byabasiita-Kishebashebe 12-Kijuma-Kigarama-Buhenda-Rwamuranga 13-Kagaramira-Keicumu 14-Ekitongore-Kyengando-Engari-Bishozi-Mbogo	Routine maintainance of Nkungu - Kagaramira Road done Supply and installation of Culverts done Routine mechanized maintenance of Nkungu - Kataraza road Roads assessment done			Routine maintainance of Nkungu - Kagaramira Road done Supply and installation of Culverts done Routine mechanized maintenance of Nkungu - Kataraza road Roads assessment done
211103 Allowances (Incl. Casuals, Temporary)	43,500	29,364	68 %		10,875
227004 Fuel, Lubricants and Oils	168,000	134,595	80 %		50,595
228001 Maintenance - Civil	32,000	14,500	45 %		8,000
228004 Maintenance – Other	26,500	11,103	42 %		6,625
Wage Rect:	0	0	0 %		0
Non Wage Rect:	270,000	189,562	70 %		76,095
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	270,000	189,562	70 %		76,095
Reasons for over/under performance:	Lack of district road equipment Out break of COVID -19				
Output : 048105 District Road equipment and machinery repaired					
N/A					

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Non Standard Outputs:	Plants and Machinery maintained using mechanical imprest	Service for the Tipa lorry and double curbin done Minor repairs in wiring for both double curbin and Tipa lorry done	Service for the Tipa lorry and double curbin done Minor repairs of double curbin done	
228003 Maintenance – Machinery, Equipment & Furniture	20,000	11,090	55 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	11,090	55 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	11,090	55 %	5,000
Reasons for over/under performance:	No mechanical engineer			
Output : 048108 Operation of District Roads Office				
N/A				
Non Standard Outputs:	Roads and Engineering office/department coordinated Roadworks inspected motorcycle procured at 17 Million.	Procurement of small office equipment done Monitoring and supervision of road maintenance works done Procurement of one motor cycle done. Office coordination activities done Compound maintenance done Roads committee meeting held Design and printing of sign posts	Procurement of one motor cycle done. Office coordination activities done Compound maintenance done Roads committee meeting held Design and printing of sign posts	
211103 Allowances (Incl. Casuals, Temporary)	20,000	4,200	21 %	4,200
221008 Computer supplies and Information Technology (IT)	3,000	2,250	75 %	750
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221012 Small Office Equipment	1,000	750	75 %	250
227001 Travel inland	5,603	4,202	75 %	1,401
228004 Maintenance – Other	17,000	4,250	25 %	4,250
282103 Scholarships and related costs	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,603	17,152	33 %	12,351
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,603	17,152	33 %	12,351
Reasons for over/under performance:	Out break of COVID -19			
Programme : 0482 District Engineering Services				

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:	District Compound Maintained. District Buildings Maintained				
211103 Allowances (Incl. Casuals, Temporary)	2,400	0	0 %		0
228004 Maintenance – Other	2,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	347,603	217,804	63 %		93,446
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	347,603	217,804	62.7 %		93,446

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Coordination meetings held Office coordiantion activities done conducting coordination meeting Radio Talk shows Office coordination activities done Monitoring and supervision done data collected,Reports compiled and submitted	Office coordination done Mandatory Public notice done District Water and Sanitation coordination meeting held		DWSCG activities done	Office coordination done Mandatory Public notice done District Water and Sanitation coordination meeting held Laptop computer procured
221011 Printing, Stationery, Photocopying and Binding	1,089	817	75 %		272
221012 Small Office Equipment	325	244	75 %		81
227001 Travel inland	10,000	7,500	75 %		2,500
227004 Fuel, Lubricants and Oils	10,800	8,100	75 %		2,700
228002 Maintenance - Vehicles	2,432	1,824	75 %		608
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,646	18,484	75 %		6,161
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,646	18,484	75 %		6,161
Reasons for over/under performance:	Out break of COVID-19				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(6) No. of supervision visits during and after construction	(5) is the No. of supervision visits during and after construction		(1)is the No. of supervision visits during and after construction	(2)is the No. of supervision visits during and after construction
No. of water points tested for quality	(75) is no. of water points tested for quality	(10) is the no. of water points tested for quality		(19)is no. of water points tested for quality	(10)is the no. of water points tested for quality
No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water Supply and Sanitation Coordination Meetings held	(3) is the no. of District Water Supply and Sanitation Coordination Meetings held		(1)is the no. of District Water Supply and Sanitation Coordination Meetings held	(1)is the no. of District Water Supply and Sanitation Coordination Meetings held

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No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory Public notices displayed with financial information (release and expenditure)	(3) is the no. of Mandatory Public notices displayed with financial information (release and expenditure)	(1) is the no. of Mandatory Public notices displayed with financial information (release and expenditure)	(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	(0) No water source has been tested for quality	(1) is the no. of sources tested for water quality	(0) No water source has been tested for quality
Non Standard Outputs:	Supervision reports on activities done	Site selection and appraisal done Baseline survey was carried out in the new sites supervision, coordination and monitoring of sector activities and projects done	supervision, coordination and monitoring of sector activities and projects done	supervision, coordination and monitoring of sector activities and projects done
227004 Fuel, Lubricants and Oils	3,302	2,477	75 %	826
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,302	2,477	75 %	826
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,302	2,477	75 %	826
Reasons for over/under performance: Outbreak of COVID- 19 pandemic which led to National Lockdown				
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(15) is the No. of water points rehabilitated	(0) No water points have been rehabilitated yet	()	(0) No water points have been rehabilitated yet
% of rural water point sources functional (Gravity Flow Scheme)	() N/A	() N/A	()	() N/A
% of rural water point sources functional (Shallow Wells)	() N/A	() N/A	()	() N/A
No. of water pump mechanics, scheme attendants and caretakers trained	() N/A	() N/A	()	() N/A
No. of public sanitation sites rehabilitated	() N/A	() N/A	()	() N/A
Non Standard Outputs:	Water user committee meetings held A laptop and a colored printer procured	O& M done	O& M done	O& M done
221008 Computer supplies and Information Technology (IT)	4,000	3,000	75 %	1,000
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,000	30 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,000	30 %	1,000
Reasons for over/under performance: Outbreak of Corona virus pandemic. Spares were procured but were not fixed because of the lock down				

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	() N/A	() N/A		()	()N/A
No. of water user committees formed.	(21) is the No. of water user committees formed.	(21) is the number of water user committees formed for new sites		()	(0)No water user committee formed
No. of Water User Committee members trained	(105) is the No. of Water User Committee members trained	(105) No water user committee trained		()	()No water user committee trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() N/A	() N/A		()	()N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(3) is the No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices conducted	(1) is the No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices conducted		()	(0)No Radio talk show conducted
Non Standard Outputs:	Post construction support to WUCs done	Promotion of Community Based Management services done		Promotion of Community Based Management services done	Promotion of Community Based Management services done
227001 Travel inland	4,588	3,441	75 %		1,147
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,588	3,441	75 %		1,147
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,588	3,441	75 %		1,147

Reasons for over/under performance: Outbreak of Corona Virus.

Capital Purchases**Output : 098172 Administrative Capital**

N/A					
Non Standard Outputs:	Rain water tanks constructed Motorcycle Purchased Monitoring and supervision of capital projects done water quality testing done	contracts were awarded Sites were awarded to the contractors and have started on the works			Sites were awarded to the contractors and have started on the works
312104 Other Structures	129,758	86,505	67 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	129,758	86,505	67 %	0
External Financing:	0	0	0 %	0
Total:	129,758	86,505	67 %	0
Reasons for over/under performance: Out break of Corona Virus Pandemic				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Villages triggered villages declared ODF Follow up visits of triggered villages done Radio Talk shows conducted Semi Annual PDSHG Planning and review meetings held ODF verification by sub county team done	Follow up of triggered villages in Nkungu and Buremba Triggered 5 villages in Nkungu S/C Follow up visits and mobilisation of triggered villages in preparation of sanitation day.	Rain water tanks constructed	Follow up visits and mobilisation of triggered villages in preparation of sanitation day.
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,802	100 %	6,601
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	19,802	100 %	6,601
External Financing:	0	0	0 %	0
Total:	19,802	19,802	100 %	6,601
Reasons for over/under performance: Out break of Corona Virus whcih hindered the holding of the sanitation day.				
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 subcouy	() Contracts were awarded Site was handed over to the contractor and works had started	()	()Site was handed over to the contractor and works had started
Non Standard Outputs:	1		Construction of public latrines in RGCs oversen	
312104 Other Structures	20,900	13,933	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,900	13,933	67 %	0
External Financing:	0	0	0 %	0
Total:	20,900	13,933	67 %	0
Reasons for over/under performance: Outbreak of Corona virus hindered the progress of the works				

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(10) is the No. of deep boreholes sitted and drilled in all the 7 sub counties	(10) is the No. of deep boreholes sitted and drilled in sub counties	()		(6)is the No. of deep boreholes sitted and drilled in sub counties
No. of deep boreholes rehabilitated	(15) is the No. of deep boreholes rehabilitated in the 7 sub counties	(0) Spares were procured	()		(0)Spares were procured
Non Standard Outputs:	Boreholes constructed	Contracts awarded 6 boreholes constructed		4 Boreholes constructed	6 boreholes constructed
312104 Other Structures	282,500	282,500	100 %		94,167
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	282,500	282,500	100 %		94,167
External Financing:	0	0	0 %		0
Total:	282,500	282,500	100 %		94,167
Reasons for over/under performance:					
Total For Water : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	42,536	27,402	64 %		9,134
GoU Dev:	452,960	412,502	91 %		110,529
Donor Dev:	0	0	0 %		0
Grand Total:	495,496	439,904	88.8 %		119,663

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Districts Wetland Planning , Regulation and Promotion programs overseen	Districts Wetland Planning , Regulation and Promotion programs overseen		Districts Wetland Planning , Regulation and Promotion programs overseen	Districts Wetland Planning , Regulation and Promotion programs overseen
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %		125
222001 Telecommunications	400	300	75 %		100
227001 Travel inland	1,500	375	25 %		125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,400	1,050	31 %		350
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,400	1,050	31 %		350
Reasons for over/under performance: Lack of means of transport.					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(2) (Ha) of trees established (planted and surviving)	(1) is the number of (Ha) of trees established		(1)(Ha) of trees established	(0)No trees planted in the quarter
Number of people (Men and Women) participating in tree planting days	(700) people (Men and Women) participating in tree planting days	(300) is the number of people who participated in tree planting		(500)people (Men and Women)	(0)Not done in the quarter
Non Standard Outputs:	Tree planting activities done and coordinated	Tree planting activities done and coordinated		Tree planting activities done and coordinated	No tree planting done
227001 Travel inland	1,500	750	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	750	50 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	750	50 %		250
Reasons for over/under performance: There was a lot of sunshine.					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					

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No. of Agro forestry Demonstrations	(1) Agro forestry Demonstrations	(0) No Agro forestry Demonstrations done	(0) Agro forestry Demonstrations	(0) No Agro forestry Demonstrations done
No. of community members trained (Men and Women) in forestry management	(100) 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	(75) community members trained (Men and Women) in forestry management
Non Standard Outputs:	Radio Talk shows conducted. Sensitization meetings done	No radio talk show was conducted	Radio Talk shows conducted.	No radio talk show was conducted
221009 Welfare and Entertainment	300	225	75 %	75
227001 Travel inland	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	225	23 %	75
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	225	23 %	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	(3) is the number of monitoring and compliance surveys/inspections undertaken	()	(1) is the number of monitoring and compliance surveys/inspections undertaken
Non Standard Outputs:	multisectoral monitoring done	multisectoral monitoring done for all Construction projects that have an impact on environment to establish mitigation requirements and their pursuance	multisectoral monitoring done for all Construction projects that have an impact on environment to establish mitigation requirements and their pursuance	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	375	38 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	375	38 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	375	38 %	125
Reasons for over/under performance: COVID - 19 outbreak				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) of Water Shed Management Committees formulated	(4) is the number of Water Shed management committees formulated	()	(4) is the number of Water Shed management committees formulated
Non Standard Outputs:	Water Shed Management Committees formulated Coordination done			

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227001 Travel inland	1,000	375	38 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	375	38 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	375	38 %	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)	(1) Wetland Action Plans and	(0)
Area (Ha) of Wetlands demarcated and restored	(2) (Ha) of Wetlands demarcated and restored	(1.5) Is the number of (Ha) of wetlands demarcated and restored	(1)(Ha) of Wetlands demarcated and restored	(0.5)Is the number of (Ha) of wetlands demarcated and restored
Non Standard Outputs:	Wetland related talkshows conducted	No talk shows conducted	Wetland related talkshows conducted	No talk shows conducted
227001 Travel inland	3,500	1,875	54 %	625
228004 Maintenance – Other	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	2,625	58 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	2,625	58 %	875

Reasons for over/under performance:

Output : 098308 Stakeholder Environmental Training and Sensitisation

N/A				
Non Standard Outputs:	<div>radio talk shows on environmental ; management and climate change adoption done</div><div> </div><div> </div>		Stakeholder environment al training and sensitization done	
221009 Welfare and Entertainment	300	0	0 %	0
227001 Travel inland	2,700	900	33 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	900	30 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	900	30 %	300

Reasons for over/under performance:

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(4) monitoring and compliance surveys undertaken	(2) monitoring and compliance surveys undertaken		(1) monitoring and compliance surveys undertaken	(1) monitoring and compliance surveys undertaken
Non Standard Outputs:	monitoring and compliance surveys undertaken	monitoring and compliance surveys undertaken		monitoring and compliance surveys undertaken	monitoring and compliance surveys undertaken
227001 Travel inland	3,000	1,500	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,500	50 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,500	50 %		500
Reasons for over/under performance: under funding					
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	(20) new land disputes settled		(15) new land disputes settled within FY	(5) new land disputes settled
Non Standard Outputs:	Land titling done Office coordination done	No land titling done		Land titling done	No land titling done
221001 Advertising and Public Relations	800	600	75 %		200
227001 Travel inland	3,501	1,126	32 %		375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,301	1,726	40 %		575
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,301	1,726	40 %		575
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	22,701	9,526	42 %		3,175
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	22,701	9,526	42.0 %		3,175

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	payment of staff salaries, conducting sector meetings, payment of staff allowances, monitoring projects, office coordination, airtime, travels to Kampala, payment of utilities, procurement of assorted stationery and small office equipment, conducting radio talks	Sector meeting conducted monitoring projects, office coordination, Monitoring of Women and Youth projects travel to Kampala to deliver a letter to MoGLSD. Monitoring of Women and Youth projects Coordination with the centre done Extended departmental meeting done		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	Coordination with the centre done Extended departmental meeting done
227001 Travel inland	5,000	3,750	75 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	3,750	75 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	3,750	75 %		1,250
Reasons for over/under performance:	Lack of transport means				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Facilitate CDOs to monitor government projects, verification of groups, backstopping, trainings, appraisals and capacity building	Technical backstopping of CBOs on Financial Literacy done Quarterly sector meeting conducted monitoring of government projects, verification of groups backstopping, trainings, and capacity building Land case in Burunga was mediated Resolved domestic disputes		Facilitate CDOs to monitor government projects, verification of groups, backstopping, trainings, appraisals and capacity building	Land case in Burunga was mediated Resolved domestic disputes Verification of groups done backstopping, trainings done

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227001 Travel inland	5,000	3,750	75 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,750	75 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,750	75 %	1,250

Reasons for over/under performance:

Output : 108105 Adult Learning

N/A

Non Standard Outputs:

mapping of FAL classes, and instructors, procurement of FAL materials, orientation of Stakeholders on FAL, mobilization of communities about he program, celebrations for literacy day, regular meetings with instructors and leaders

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

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:

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

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

227001 Travel inland	4,000	0	0 %	0
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Vote:630 Kazo District

Quarter3

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:

Output : 108108 Children and Youth Services

N/A

Non Standard Outputs:

community sensitization on child and youth services, mobilization of youth to engage in income generation, supporting youth groups, monitoring youth activities, training child workforce, celebrating youth day, day of African child, skills training for youth, conducting coordination meetings, visiting homes and schools

Taking and picking Juveniles to and from FortPortal remand home done Settlement of domestic disputes through home visiting done Community mobilization and sensitization on child protection

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

227001 Travel inland	5,000	3,000	60 %	1,000
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,000	60 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,000	60 %	1,000

Reasons for over/under performance: Inadequate funding
Lack of transport means**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	2,250	75 %	750
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Vote:630 Kazo District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,250	75 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,250	75 %	750

Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

N/A

Non Standard Outputs:		support to pwds with assistive devices, conducting council meetings for older persons and pwds, verification, monitoring of pwds groups, training of pwds leaders, celebrating the pwd day, backstopping groups, supporting groups with special grant submission of reports	Disabled and Elderly Council meeting held	Disabled and Elderly Council meeting held	
227001	Travel inland	8,000	6,000	75 %	2,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,000	75 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	6,000	75 %	2,000

Reasons for over/under performance:

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 Sensitization meeting on labor laws	Sensitization meeting on labor laws	
227001	Travel inland	2,000	1,500	75 %	500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

N/A

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Non Standard Outputs:	council meetings held, executive meetings held.	Women Council meeting held		Women Council meeting held
227001 Travel inland	5,000	3,750	75 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,750	75 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,750	75 %	1,250
Reasons for over/under performance:				
Output : 108115 Sector Capacity Development				
N/A				
Non Standard Outputs:	2 departmental meetings held, 1 refresher training conducted.	capacity building of staff done		capacity building of staff done
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,250	75 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,250	75 %	750
Reasons for over/under performance:				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	payment of staff salaries, radio talk shows, airtime, fuel for office coordination, procurement of stationery, sector meetings, submission of reports to Kampala, payment of allowances, and utility bills	payment of staff salaries done Office coordination activities done Sector refresher training on OVC conducted sector meetings held HIV/AIDS sensitization meeting held Gender awareness training		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 HIV/AIDS sensitization meeting held Gender awareness training Office coordination activities done payment of staff salaries done
211101 General Staff Salaries	90,000	18,522	21 %	4,434
221002 Workshops and Seminars	10,225	7,669	75 %	2,556
Wage Rect:	90,000	18,522	21 %	4,434
Non Wage Rect:	10,225	7,669	75 %	2,556
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,225	26,191	26 %	6,990
Reasons for over/under performance: Lack of transport means				
Lower Local Services				

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:	pwds groups at lower local councils supported	Support to the disabled persons		capacity building of leaders, CDOs about roles, mandate and responsibility. Conducting regular sector review meeting targeting different programs	Support to the disabled persons
263367 Sector Conditional Grant (Non-Wage)	3,000	2,250	75 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,250	75 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	2,250	75 %		750
Reasons for over/under performance:					
Total For Community Based Services : Wage Rect:	90,000	18,522	21 %		4,434
Non-Wage Reccurent:	58,225	36,169	62 %		12,056
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	148,225	54,691	36.9 %		16,490

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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 Staff welfare maintained		District Planning Activities done Office coordination done Staff welfare maintained	District Planning Activities done Office coordination done Staff welfare maintained
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500
222001 Telecommunications	1,200	900	75 %		300
227001 Travel inland	4,000	3,000	75 %		1,000
227004 Fuel, Lubricants and Oils	12,000	9,000	75 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,200	14,400	71 %		4,800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,200	14,400	71 %		4,800
Reasons for over/under performance:	Outbreak of Corona virus disease which hindered the completion 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	(1) is the number of qualified staff recruited in the unit		(2)is the number of qualified staff recruited in the unit	(1)is the number of qualified staff recruited in the unit
No of Minutes of TPC meetings	(12) is the number of TPC meetings held and minutes taken	(8) is the number of TPC meetings held and minutes taken		(3)is the number of TPC meetings held and minutes taken	(2)is the number of TPC meetings held and minutes taken

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Non Standard Outputs:	4 quarterly reports on Budget performance prepared submitted to MoFPED and approved	Q2 PBS report produced	Q2 PBS report produced	Q2 PBS report produced
	Budget Conference in preparation for Budget estimates for FY 2020/21 held	Draft budget, workplan, performance contract, documents produced and laid before council. Draft budget using PBS produced and submitted to MoFPED	Draft budget, workplan, performance contract, documents produced and laid before council. Draft budget using PBS produced and submitted to MoFPED	Draft budget, workplan, performance contract, documents produced and laid before council. Draft budget using PBS produced and submitted to MoFPED
	BFP, for FY 2020/21 prepared and submitted to MoFPED for approval	Meetings held	Meetings held	Meetings held
	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	900	75 %	300
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	125
222001 Telecommunications	1,600	1,200	75 %	400
227001 Travel inland	26,000	9,484	36 %	3,484
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,300	11,959	24 %	4,309
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,300	11,959	24 %	4,309
Reasons for over/under performance:	COVID- 19 Pandemic hindered the holding of March TPC meeting			
Output : 138303 Statistical data collection				
N/A				

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Non Standard Outputs:	Establishment of a District Statistics database Annual statistical Abstract produced and submitted to UBOS Statistical Data Collected and updated quarterly	Statistical Data Collected and updated quarterly	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	375	75 %	125
227001 Travel inland	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	3,375	75 %	1,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	3,375	75 %	1,125
Reasons for over/under performance:				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Demographic data collected and published Data sharing and dissemination done population reports produced to guide development activities and policies within Kazo district	Demographic data collected and published	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
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	125
227001 Travel inland	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	3,375	75 %	1,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	3,375	75 %	1,125
Reasons for over/under performance:				
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	1,000	20 %	1,000

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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: National Lock down due to COVID-19 pandemic affected the progress of the Development of the 5 Year Development plan.

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	A Laptop computer procured for planning unit	Procurement process completed and awaiting the supply	Procurement of a Laptop Computer for Planning Unit department/Budgeting	Procurement process completed and awaiting the supply
221008 Computer supplies and Information Technology (IT)	2,500	1,875	75 %	625

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,875	75 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,875	75 %	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, documentation and profiling of Government projects done	Monitoring and evaluation of sector plans, implementation progress, projects and LLGs processes.	Monitoring, documentation and profiling of Government projects done
227001 Travel inland	1,000	750	75 %	250
227004 Fuel, Lubricants and Oils	1,000	750	75 %	250

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500

Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:	Monitoring of District and LLG projects done			Monitoring of District and LLG projects done
281504 Monitoring, Supervision & Appraisal of capital works	10,000	10,000	100 %	3,333
312203 Furniture & Fixtures	4,725	4,725	100 %	1,575
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,725	14,725	100 %	4,908
External Financing:	0	0	0 %	0
Total:	14,725	14,725	100 %	4,908
Reasons for over/under performance:				
Total For Planning : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	88,000	37,484	43 %	13,484
GoU Dev:	14,725	14,725	100 %	4,908
Donor Dev:	0	0	0 %	0
Grand Total:	102,725	52,209	50.8 %	18,392

Vote:630 Kazo District

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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 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 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 Newspapers procured Stationery for the Department procured Computer for the department procured Fuel and facilitation for internal Audit activities provided.
221007 Books, Periodicals & Newspapers	1,000	750	75 %		250
221008 Computer supplies and Information Technology (IT)	2,400	1,800	75 %		600
221009 Welfare and Entertainment	400	300	75 %		100
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		250
222001 Telecommunications	1,200	900	75 %		300
227001 Travel inland	8,000	6,000	75 %		2,000
227004 Fuel, Lubricants and Oils	6,000	4,500	75 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	15,000	75 %		5,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	15,000	75 %		5,000
Reasons for over/under performance:	Under staffing Lack of a departmental vehicle to help in field work 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	()		()	()

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Non Standard Outputs:	All Headquarter Departments Audited Quarterly reports and management letters produced Payroll analyzed and report produced UPE, USE, YLP, UWEP programs audited LLGs audited		All Headquarter Departments Audited Quarterly reports and management letters produced Payroll analyzed and report produced UPE, USE, YLP, UWEP programs audited LLGs audited	
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
227001 Travel inland	13,000	2,000	15 %	2,000
227004 Fuel, Lubricants and Oils	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	2,000	7 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	2,000	7 %	2,000
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	50,000	17,000	34 %	7,000
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	50,000	17,000	34.0 %	7,000

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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	(2) is the number of awareness radio shows participated in	()		(1)is the number of awareness radio shows participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) is the number of trade sensitisation meetings held at District	(2) is the number of trade sensitization meetings held at District	()		(1)is the number of trade sensitization meetings held at District
No of businesses inspected for compliance to the law	(10) is the number of businesses inspected for compliance to the law	(10) is the number of businesses inspected for compliance to the law	()		(4)is the number of businesses inspected for compliance to the law
No of businesses issued with trade licenses	(12) is the number of businesses issued with trade licenses	(4) is the number of businesses issued with trade licenses	()		()
Non Standard Outputs:					
221001 Advertising and Public Relations	202	151	75 %		50
227001 Travel inland	8,000	3,000	38 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,202	3,151	38 %		1,050
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,202	3,151	38 %		1,050
Reasons for over/under performance: outbreak of COVID- 19 Pandemic					
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		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	1,500	75 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,500	75 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,500	75 %		500
Reasons for over/under performance: In adequate funding					
Output : 068303 Market Linkage Services					
N/A					
N/A					

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N/A				
227001 Travel inland	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance:				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
N/A				
Non Standard Outputs:	Stationery for dept. procured Departmental Activities implemented Fuel procured	Stationery for dept. procured Departmental Activities implemented Fuel procured	Stationery for dept. procured Departmental Activities implemented Fuel procured	Stationery for dept. procured Departmental Activities implemented Fuel procured
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %	200
227001 Travel inland	2,675	2,006	75 %	669
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,475	5,606	75 %	1,869
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,475	5,606	75 %	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	10,257	43 %	3,419
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	23,677	10,257	43.3 %	3,419

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : RWEMIKOMA				10,000	7,500
Sector : Agriculture				10,000	7,500
<i>Programme : Agricultural Extension Services</i>				10,000	7,500
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				10,000	7,500
Item : 263367 Sector Conditional Grant (Non-Wage)					
RWEMIKOMA	RWEMIKOMA	Sector Conditional Grant (Non-Wage)		10,000	7,500
LCIII : BUREMBA				85,000	7,599
Sector : Agriculture				10,000	7,500
<i>Programme : Agricultural Extension Services</i>				10,000	7,500
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				10,000	7,500
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUREMBA	KIJOOHA BUREMBA	Sector Conditional Grant (Non-Wage)		10,000	7,500
Sector : Education				75,000	99
<i>Programme : Pre-Primary and Primary Education</i>				75,000	99
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				75,000	99
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	KAKONI KAKONI PRIMARY SCHOOL	Sector Development Grant	Construction works are on going	75,000	99
Sector : Public Sector Management				0	0
<i>Programme : District and Urban Administration</i>				0	0
Lower Local Services					
<i>Output : Lower Local Government Administration</i>				0	0
Item : 263204 Transfers to other govt. units (Capital)					
Buremba	KIJOOHA Kijooaha	District Discretionary Development Equalization Grant		0	0
LCIII : KAZO TOWN COUNCIL				1,747,487	615,382

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Sector : Agriculture				57,168	45,520
Programme : Agricultural Extension Services				57,168	45,520
Lower Local Services					
Output : LLG Extension Services (LLS)				5,740	4,302
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAZO TOWN COUNCIL	KAZO WARD KAZO TOWN COUNCIL	Sector Conditional Grant (Non-Wage)		5,740	4,302
Capital Purchases					
Output : Non Standard Service Delivery Capital				51,428	41,218
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	KAZO WARD District HQTRS	Sector Development Grant	Motorcycles were procured and delivered	29,000	28,038
Item : 312202 Machinery and Equipment					
Equipment - Assorted Kits-506	KAZO WARD District Headquarters	Sector Development Grant	laptops were procured and delivered to the district	2,428	13,180
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	71,151
Programme : Pre-Primary and Primary Education				175,535	71,151
Capital Purchases					
Output : Classroom construction and rehabilitation				175,535	71,151
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KAZO WARD Kazo ward	Sector Development Grant	Construction works monitored	16,000	29,285
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	The construction works are ongoing	71,250	14,013

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Building Construction - General Construction Works-227	KAZO WARD Kazomodel primary school	Sector Development Grant	Construction works are on going	75,000	27,853
Sector : Water and Environment				432,060	199,990
Programme : Rural Water Supply and Sanitation				432,060	199,990
Capital Purchases					
Output : Administrative Capital				129,758	28,440
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	KAZO WARD District Wide	Sector Development Grant	Purchase of a motorcycle	129,758	28,440
Output : Non Standard Service Delivery Capital				19,802	13,201
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KAZO WARD District wide	Transitional Development Grant	-	19,802	13,201
Output : Borehole drilling and rehabilitation				282,500	158,349
Item : 312104 Other Structures					
Construction Services - Projects-407	KAZO WARD District wide	Sector Development Grant	10 boreholes drilled, borehole spare parts purchased	282,500	158,349
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	298,720
Programme : District and Urban Administration				1,065,000	295,380
Capital Purchases					
Output : Administrative Capital				1,065,000	295,380
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Workshops-1267	KAZO WARD Kazo Headquarters	District Discretionary Development Equalization Grant	-	5,000	1,667
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	KAZO WARD KAZO WARD	Transitional Development Grant	Structural plan and design finished	600,000	87,754
Item : 312201 Transport Equipment					

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Transport Equipment - Administrative Vehicles-1899	KAZO WARD KAZO WARD	Transitional Development Grant	-	150,000	150,000
Item : 312211 Office Equipment					
A sorted furniture and fittings,computers ,renovation etc	KAZO WARD KAZO WARD	Transitional Development Grant	some items have been procured	310,000	55,960
Programme : Local Government Planning Services				14,725	3,340
Capital Purchases					
Output : Administrative Capital				14,725	3,340
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Fuel-2180	KAZO WARD Kazo Headquarters	District Discretionary Development Equalization Grant	Monitoring of district and sub county projects done	4,000	3,340
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KAZO WARD Kazo Headquartes	District Discretionary Development Equalization Grant	-	6,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	KAZO WARD Kazo Headquarters	District Discretionary Development Equalization Grant	Procurement process completed, contract awarded, awaiting the supply	4,725	0
LCIII : KANONI				100,157	36,012
Sector : Agriculture				10,000	7,500
Programme : Agricultural Extension Services				10,000	7,500
Lower Local Services					
Output : LLG Extension Services (LLS)				10,000	7,500
Item : 263367 Sector Conditional Grant (Non-Wage)					
KANONI	NYARUBANGA KANONI	Sector Conditional Grant (Non-Wage)		10,000	7,500
Sector : Health				90,157	28,512
Programme : Primary Healthcare				90,157	28,512
Capital Purchases					
Output : Health Centre Construction and Rehabilitation				90,157	28,512
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor-216	NYARUBANGA Kanoni	Sector Development Grant	Works of renovation of the facility are almost complete	90,157	28,512
LCIII : BURUNGA				42,704	7,500
Sector : Agriculture				42,704	7,500
Programme : Agricultural Extension Services				10,000	7,500

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Lower Local Services			
Output : LLG Extension Services (LLS)		10,000	7,500
Item : 263367 Sector Conditional Grant (Non-Wage)			
BURUNGA	BURUNGA BURUNGA	Sector Conditional Grant (Non-Wage)	10,000 7,500
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	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	8,250
Sector : Agriculture		11,000	8,250
Programme : Agricultural Extension Services		11,000	8,250
Lower Local Services			
Output : LLG Extension Services (LLS)		11,000	8,250
Item : 263367 Sector Conditional Grant (Non-Wage)			
NKUNGU	NKUNGU NKUNGU	Sector Conditional Grant (Non-Wage)	11,000 8,250
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	Construction works are on going
LCIII : KAZO		9,000	7,250
Sector : Agriculture		9,000	7,250

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Programme : Agricultural Extension Services			9,000	7,250
Lower Local Services				
Output : LLG Extension Services (LLS)			9,000	7,250
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAZO	KAYANGA KAZO	Sector Conditional Grant (Non-Wage)	9,000	7,250
LCIII : ENGARI			107,900	9,000
Sector : Agriculture			12,000	9,000
Programme : Agricultural Extension Services			12,000	9,000
Lower Local Services				
Output : LLG Extension Services (LLS)			12,000	9,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
ENGARI	ENGARI ENGARI	Sector Conditional Grant (Non-Wage)	12,000	9,000
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	2,010,717
Sector : Education			1,161,204	1,905,661
Programme : Pre-Primary and Primary Education			442,470	1,226,688
Higher LG Services				
Output : Primary Teaching Services			0	936,322
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	936,322

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Lower Local Services

Output : Primary Schools Services UPE (LLS)			442,470	290,366
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKAYANJA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,086	3,413
BIJUBWE PS	Missing Parish	Sector Conditional Grant (Non-Wage)	9,306	6,204
BUGARIHE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,686	7,124
BUHEMBE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,398	4,892
BUNONKO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,570	4,380
BURUNGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,534	4,356
BUTEMBERERWA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,118	3,412
BWAGONGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,702	4,468
BWEEZA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,782	3,188
GABARUNGI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,034	3,356
HUGUUKA	Missing Parish	Sector Conditional Grant (Non-Wage)	3,042	2,028
KAGARAMIRA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,962	7,308
KAICUMU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,286	5,524
KAKONI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,710	5,140
KANONI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,218	4,812
KANTAGANYA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,498	4,332
KASHENYANKU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,678	4,452
KATANGYENGYERA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	2,826	1,884
KATARAZA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,754	3,836
KAZO MODEL P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,634	5,756
KIGARAMA II P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,738	4,492
KIGUMA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,066	4,044
KIJUMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,334	3,556

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KIRINGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,750	4,500
KITAMBA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,226	5,484
KITENGYETO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,082	3,388
KITONGORE I P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	15,474	10,316
KYABAHUURA I P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,018	6,012
KYABAHUURA II P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,098	10,732
KYABWAYERA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,042	6,028
KYAMPANGARA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,514	5,676
KYANTUMO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,322	5,548
KYEERA	Missing Parish	Sector Conditional Grant (Non-Wage)	3,018	2,012
KYENGANDO II P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,074	4,716
KYENTUREGYE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,694	3,796
MAGONDO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,058	7,372
MBABA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,530	5,020
MBOGO TURIIBAMWE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,486	4,324
MBOGO-BATAKA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,322	3,548
MIGINA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,834	6,556
MIRAMA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,182	2,788
MPUGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,122	4,748
NGOMBA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,074	4,716
NKUNGU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,718	5,812
NTAMBAZI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,478	5,652
NYABUBAARE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,954	2,636
NYABURUNGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,026	2,684
NYAKINOMBE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,586	3,724

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NYAMAMBO PS	Missing Parish	Sector Conditional Grant (Non-Wage)	5,598	3,732
NYONDO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,454	3,636
NYUNGU C/S P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,162	4,108
OMUNGARI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,330	2,220
OMUNGARISYA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,514	7,676
OMUNTEBE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,814	5,876
ORUSHANGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,434	2,956
ORWIGI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,486	4,324
RUSHASHA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,090	2,060
RWABWONYO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,866	3,244
RWAKAHAYA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,786	2,524
RWAMURANGA COU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,234	2,156
RWEBITAKURI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,954	2,636
RWEMENGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,798	4,532
RWEMIKOMA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,198	1,984
RWEMIKYENKYE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,998	3,457
ST. PAULS RWEMIKOMA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,110	3,500
Programme : Secondary Education			718,734	678,973
Higher LG Services				
Output : Secondary Teaching Services			0	199,817
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	199,817
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			718,734	479,156
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUREMBA S S	Missing Parish	Sector Conditional Grant (Non-Wage)	166,287	110,858
BURUNGA SEED SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	25,344	16,896

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ENGARI SEC SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	90,255	60,170
KANONI S S S	Missing Parish	Sector Conditional Grant (Non-Wage)	132,792	88,528
KAZO S S S	Missing Parish	Sector Conditional Grant (Non-Wage)	182,556	121,704
PREMIER HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	26,790	17,860
RWEMIKOMA SEED S S S	Missing Parish	Sector Conditional Grant (Non-Wage)	94,710	63,140
Sector : Health			140,080	105,056
Programme : Primary Healthcare			140,080	105,056
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			140,080	105,056
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bigutsyo HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	4,061	3,046
Buremba HC III PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	11,717	8,788
Burunga HC III PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	11,717	8,788
Kabingo HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	4,061	3,046
Kanoni HC III PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	11,717	8,788
Kayanga HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	4,061	3,046
Kazo HC IV PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	36,361	27,266
Keicumu HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	4,061	3,046
Kijuma HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	4,061	3,046
Kyampangara HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	4,061	3,046
Kyengando HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	4,061	3,046
Mbogo HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	4,061	3,046
Migina HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	4,061	3,046
Ngomba HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	4,061	3,046
Nkungu HC III PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	4,061	3,046
Nshunga HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	4,061	3,046

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Orwigi HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	4,061	3,046
Rwamuranga HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	4,061	3,046
Rwemikoma HC III PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	11,717	8,786