
Vote:630 Kazo District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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: 19/08/2020

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

Vote:630 Kazo District**Quarter4****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	2,693,407	99%
Conditional Government Transfers	11,402,377	11,231,430	99%
Other Government Transfers	519,863	518,988	100%
External Financing	200,000	0	0%
Total Revenues shares	16,305,837	14,810,588	91%

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	3,325,808	3,015,618	89%	81%	91%
Finance	654,975	351,932	335,753	54%	51%	95%
Statutory Bodies	479,015	294,866	289,163	62%	60%	98%
Production and Marketing	575,145	601,171	444,347	105%	77%	74%
Health	3,173,276	3,096,580	2,757,710	98%	87%	89%
Education	6,190,774	5,796,055	5,796,054	94%	94%	100%
Roads and Engineering	623,290	594,485	594,485	95%	95%	100%
Water	495,496	490,996	490,996	99%	99%	100%
Natural Resources	34,556	18,165	18,165	53%	53%	100%
Community Based Services	161,874	121,637	72,660	75%	45%	60%
Planning	107,093	73,817	73,817	69%	69%	100%
Internal Audit	55,600	28,900	28,900	52%	52%	100%
Trade, Industry and Local Development	23,677	16,177	16,177	68%	68%	100%
Grand Total	16,305,837	14,810,588	13,933,844	91%	85%	94%
<i>Wage</i>	8,882,086	8,513,497	7,676,946	96%	86%	90%
<i>Non-Wage Recurrent</i>	4,477,295	3,550,635	3,510,441	79%	78%	99%
<i>Domestic Devt</i>	2,746,456	2,746,456	2,746,457	100%	100%	100%
<i>Donor Devt</i>	200,000	0	0	0%	0%	0%

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

The cumulative Receipts at the end of the Financial Year stood at 14,810,588,000/= (14.81 Billion) representing 91% Budget performance slightly below the expected 100%. below is the overview of each revenue source: Locally raised revenues UGX. 366,763,000/= representing 25%, Discretionary Government Transfers: UGX. 2,690,151,000/= (99%), Conditional Government Transfers of UGX. 11,231,430,000/= (99%), Other Government Transfers UGX. 518,988,000/= (100%) and no donor funding received. This slight under performance of 9% was attributed to less receipts under Locally raised revenues, and no donor financing. However, these were compensated by good performance in conditional government transfers and discretionary Government Transfers. Reasons for over and under performance by each revenue category has been accounted for and variations in allocations under departments as well. The vote received 91% of its budget and was able to disburse it to departments. By end of the Financial Year 2019/2020 only 1 sector i.e production Realized its Budget. The rest were affected by non-release of Local revenue in Q2,3 and Q4 which was part of their budgets. Besides, the reasons for under and over performance have been provided under the narratives for each work plan. Out of the 91% budget released, 85% was spent this implies that the cumulative annual expenditure by the end of 4th Quarter was at 94% of the total disbursements. The cumulative expenditure by category at the end of the FY 2019/20 was as follows: Wage expenditure was at 90% compared to 96% budget released due to failure to recruit all planned staff as a result of recruitment process being restrained by Covid-19. Non-wage expenditure was at 99% as more funds were spent in 4th Quarter, Domestic development was at 100%. More analysis of revenue and expenditure details are provided under each work plan.

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	2,693,407	99 %

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District Unconditional Grant (Non-Wage)	561,914	565,170	101 %
Urban Unconditional Grant (Non-Wage)	49,475	49,475	100 %
District Discretionary Development Equalization Grant	128,242	128,242	100 %
Urban Unconditional Grant (Wage)	276,009	275,334	100 %
District Unconditional Grant (Wage)	1,674,225	1,648,506	98 %
Urban Discretionary Development Equalization Grant	26,681	26,681	100 %
2b.Conditional Government Transfers	11,402,377	11,231,430	99 %
Sector Conditional Grant (Wage)	6,931,852	6,589,657	95 %
Sector Conditional Grant (Non-Wage)	1,625,780	1,797,051	111 %
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	53,188	100 %
Gratuity for Local Governments	200,000	200,000	100 %
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 %
Other	0	0	0 %
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	14,810,588	91 %

Cumulative Performance for Locally Raised Revenues

By the end of 4th 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 slowly remitted back because of low local revenue collections.

Cumulative Performance for Central Government Transfers

The Approved Budget for FY 2019/2020 for Receipts from Central Government was UGX: 14,118,922,000/= The cumulative receipts at the end of the financial Year was UGX: 13,924,837,000/= representing a performance of 99% of which Discretionary Government transfers performed at 99% and Conditional Government Transfers at 99%.

In conclusion the budget performance for Central Government Receipts was very good.

Cumulative Performance for Other Government Transfers

The Approved Budget for FY: 2019/2020 under Other Government Transfers was UGX: 519,863,000/=. The cumulative receipts at the end of the financial year was UGX: 518,988,000/= representing a performance of 100%. Uganda Road fund did not release funds in 4th Quarter but that performance was brought about by the funds which were given to KazoTown Council in Q3 for Tarmacking

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	349,226	73 %	119,068	39,920	34 %
District Production Services	98,871	95,121	96 %	24,718	27,673	112 %
Sub- Total	575,145	444,347	77 %	143,786	67,593	47 %
Sector: Works and Transport						
District, Urban and Community Access Roads	618,290	593,235	96 %	154,573	264,617	171 %
District Engineering Services	5,000	1,250	25 %	1,250	1,250	100 %
Sub- Total	623,290	594,485	95 %	155,823	265,867	171 %
Sector: Trade and Industry						
Commercial Services	23,677	16,177	68 %	5,919	5,919	100 %
Sub- Total	23,677	16,177	68 %	5,919	5,919	100 %
Sector: Education						
Pre-Primary and Primary Education	4,562,041	4,094,315	90 %	1,140,510	1,272,792	112 %
Secondary Education	1,497,941	1,601,033	107 %	374,485	399,646	107 %
Education & Sports Management and Inspection	130,793	100,706	77 %	32,698	36,622	112 %
Sub- Total	6,190,774	5,796,054	94 %	1,547,694	1,709,061	110 %
Sector: Health						
Primary Healthcare	904,902	1,055,911	117 %	226,226	204,582	90 %
Health Management and Supervision	2,268,373	1,701,798	75 %	567,093	459,640	81 %
Sub- Total	3,173,276	2,757,710	87 %	793,319	664,222	84 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	495,496	490,996	99 %	123,874	51,092	41 %
Natural Resources Management	34,556	18,165	53 %	8,639	5,675	66 %
Sub- Total	530,052	509,161	96 %	132,513	56,767	43 %
Sector: Social Development						
Community Mobilisation and Empowerment	161,874	72,660	45 %	40,469	14,556	36 %
Sub- Total	161,874	72,660	45 %	40,469	14,556	36 %
Sector: Public Sector Management						
District and Urban Administration	3,731,066	3,015,618	81 %	932,766	855,564	92 %
Local Statutory Bodies	479,015	289,163	60 %	119,754	71,240	59 %
Local Government Planning Services	107,093	73,817	69 %	26,773	27,116	101 %
Sub- Total	4,317,174	3,378,598	78 %	1,079,293	953,920	88 %
Sector: Accountability						
Financial Management and Accountability(LG)	654,975	335,753	51 %	163,744	196,750	120 %
Internal Audit Services	55,600	28,900	52 %	13,900	10,500	76 %

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	<i>Sub- Total</i>	<i>710,575</i>	<i>364,653</i>	<i>51 %</i>	<i>177,644</i>	<i>207,250</i>	<i>117 %</i>
Grand Total		16,305,837	13,933,844	85 %	4,076,459	3,945,155	97 %

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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	2,260,808	85%	666,516	546,885	82%
District Unconditional Grant (Non-Wage)	89,769	89,769	100%	22,442	22,442	100%
District Unconditional Grant (Wage)	1,474,225	1,498,506	102%	368,556	392,838	107%
Gratuity for Local Governments	200,000	200,000	100%	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	275,334	100%	69,002	68,327	99%
Pension for Local Governments	53,212	53,188	100%	13,303	13,279	100%
Development Revenues	1,065,000	1,065,000	100%	266,250	0	0%
District Discretionary Development Equalization Grant	5,000	5,000	100%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_ExtFin	0	0	0%	0	0	0%
Transitional Development Grant	1,060,000	1,060,000	100%	265,000	0	0%
Total Revenues shares	3,731,066	3,325,808	89%	932,766	546,885	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,750,234	1,503,844	86%	437,558	435,051	99%
Non Wage	915,832	446,774	49%	228,958	258,875	113%
Development Expenditure						
Domestic Development	1,065,000	1,065,000	100%	266,250	161,637	61%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,731,066	3,015,618	81%	932,766	855,564	92%
C: Unspent Balances						
Recurrent Balances		310,190	14%			

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Wage	269,996		
Non Wage	40,194		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	310,190	9%	

Summary of Workplan Revenues and Expenditure by Source

The Budget for Administration Department was UGX 3,731,066,000/= .The plan for 4th quarter was 932,766,000/= the amount received in Q4 was 546,885,000/= (59%) 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 Q4 was at 89% slightly below the expected 100%. 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 100% as expected. District UCG (wage) performed at 100% as expected ,Locally raised revenues performed at 25% below the expected 100%. Multi sectoral transfers to LLGs performed at 25% below the expected 100%.Cumulative Expenditure by end of Q4 was at 86% for wage and 49% for non-wage. For development, the expenditure was 100% . The total budget spent was 81% lower than (89%) budget released . The reasons for unspent balances are here below given.

Reasons for unspent balances on the bank account

The reasons for unspent balances on account is due to failure to recruit staff due to COVID 19. as the new district, there was no district service commission and the process of acquiring the neighboring DSC took long The unspent balance for non wage was pension money since the district was not having pensioners to consume the whole amount.

Highlights of physical performance by end of the quarter

Administrative block phase I completed Renovation of offices completed Computers, Furniture and fittings procured, solar panels installed Staff Salaries paid, Government programs monitored and supervised 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	351,932	54%	163,744	177,074	108%
District Unconditional Grant (Non-Wage)	45,000	45,000	100%	11,250	11,250	100%
District Unconditional Grant (Wage)	53,300	39,975	75%	13,325	0	0%
Locally Raised Revenues	48,000	12,000	25%	12,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	508,675	254,957	50%	127,169	165,824	130%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	654,975	351,932	54%	163,744	177,074	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,300	23,795	45%	13,325	7,092	53%
Non Wage	601,675	311,957	52%	150,419	189,658	126%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	654,975	335,753	51%	163,744	196,750	120%
C: Unspent Balances						
Recurrent Balances						
Wage		16,180				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		16,180	5%			

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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 4th quarter was 163,744,000/= the amount received in Q4 was 177,074,000/= (108%) above the expected 100% which is due to Multi sectoral transfers to LLGs (130%) and to the department. The total budget performance by the end of Q4 was at 54% below expected 100%. 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 31%, Locally raised revenues performed at 0%. Multi sectoral transfers to LLGs performed at 50%. The department had no development budget for FY 2019/20. Expenditure for the quarter was at 0% for wage and 124% for non-wage. The total expenditure was at 114% for 4th quarter while the total budget spent was at 50% lower than the budget released (54%). The reasons for the unspent balance are explained below.

Reasons for unspent balances on the bank account

Finance Staff were paid salary under administration hence leaving a balance on account

Highlights of physical performance by end of the quarter

Revenue Enhancement plan prepared and disseminated to stakeholders Payment of staff Salaries and Deductions done Lower Local Governments revenue collection supervised Monthly and Quarterly Financial Reports prepared

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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	294,866	62%	119,754	54,682	46%
District Unconditional Grant (Non-Wage)	190,000	193,256	102%	47,500	50,756	107%
District Unconditional Grant (Wage)	56,700	42,525	75%	14,175	0	0%
Locally Raised Revenues	160,000	40,000	25%	40,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	72,315	19,084	26%	18,079	3,926	22%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	479,015	294,866	62%	119,754	54,682	46%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,700	36,822	65%	14,175	128	1%
Non Wage	422,315	252,341	60%	105,579	71,112	67%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	479,015	289,163	60%	119,754	71,240	59%
C: Unspent Balances						
Recurrent Balances						
Wage		5,703				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		5,703	2%			

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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 4th quarter was 119,754,000/= the amount received in Q4 was 54,682,000/= (46%) 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 Q4 was 62% far below expected 100%. 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 59% non-wage. The Total expenditure for the quarter was at 59%. The total budget spent as at the end of the quarter was 60% below 62% budget released. The department remained with balances as explained here below.

Reasons for unspent balances on the bank account

The balance on account is wage which was could not pay all statutory staff and were paid from district un conditional wage.

Highlights of physical performance by end of the quarter

Council sittings held 3 DEC meetings conducted and ongoing projects monitored Business committee meetings held District Councilors Ex gratia paid

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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	517,039	105%	122,753	152,915	125%
District Unconditional Grant (Non-Wage)	5,000	5,000	100%	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	133,907	100%	33,477	33,477	100%
Sector Conditional Grant (Wage)	336,950	370,901	110%	84,237	118,188	140%
Development Revenues	84,132	84,132	100%	21,033	0	0%
Sector Development Grant	84,132	84,132	100%	21,033	0	0%
Total Revenues shares	575,145	601,171	105%	143,786	152,915	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	336,950	214,076	64%	84,237	20,485	24%
Non Wage	154,063	146,139	95%	38,516	36,207	94%
Development Expenditure						
Domestic Development	84,132	84,132	100%	21,033	10,901	52%
External Financing	0	0	0%	0	0	0%
Total Expenditure	575,145	444,347	77%	143,786	67,593	47%
C: Unspent Balances						
Recurrent Balances		156,824	30%			
Wage		156,824				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		156,824	26%			

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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 4th quarter was 143,786,000/= the amount received in Q4 was 152,915,000/= (106%) slightly above the expected 100% due to high allocations of sector conditional wage at 140%. The total budget performance by the end of Q4 was at 105% slightly above the expected 100%. The details of over and under-performance by revenue source are as follows: District UCG non wage performed at 100% as expected. Locally raised revenues performed at 0%. Sector conditional Grant (wage) performed at 110% above 100% expected. Expenditure for the quarter was at 148% for wage and 94% for non-wage. The total expenditure was at 119% for 4th quarter while the total budget spent was at 95% below 105% budget release. The reasons for unspent balances are given below.

Reasons for unspent balances on the bank account

The balance on account is wage which was meant to pay the staff who were to be recruited but the process was interrupted by the outbreak of corona virus pandemic

Highlights of physical performance by end of the quarter

Lower Local Government Agricultural advisory services offered Quarterly report prepared and submitted to MAAIF Monitoring and supervision of extension workers 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	2,356,423	106%	558,280	701,920	126%
District Unconditional Grant (Non-Wage)	6,000	6,000	100%	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	330,110	201%	41,149	206,668	502%
Sector Conditional Grant (Wage)	2,021,859	2,010,147	99%	505,465	493,753	98%
Development Revenues	940,157	740,157	79%	235,039	0	0%
External Financing	200,000	0	0%	50,000	0	0%
Sector Development Grant	740,157	740,157	100%	185,039	0	0%
Total Revenues shares	3,173,276	3,096,580	98%	793,319	701,920	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,021,859	1,671,276	83%	505,465	446,753	88%
Non Wage	211,259	346,276	164%	52,815	217,469	412%
Development Expenditure						
Domestic Development	740,157	740,157	100%	185,039	0	0%
External Financing	200,000	0	0%	50,000	0	0%
Total Expenditure	3,173,276	2,757,710	87%	793,319	664,222	84%
C: Unspent Balances						
Recurrent Balances		338,871	14%			
Wage		338,871				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		338,871	11%			

Vote:630 Kazo District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Budget for Health Department was UGX 3,173,276,000/=. The plan for 4th quarter was 793,319,000/= the amount received in Q4 was 701,920,000/= (88%) below 100% expected. The total budget performance by the end of Q4 was at 98% slightly below 100% 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) at 99% and non-wage performed at 201% above 100% expected. This is due to COVID - 19 funds received in the quarter. No donor funding was received. Expenditure for the quarter was at 100% for wage, 412% for non-wage. The total expenditure was at 91% for 4th quarter while the total budget spent was at 89% below 98% budget release. The reasons for unspent balances are given below.

Reasons for unspent balances on the bank account

The balance on account is wage which was meant to pay the staff who were to be recruited but was not done due to outbreak of COVID- 19

Highlights of physical performance by end of the quarter

Integrated support supervision done, Monitoring and supervision of construction works ant Nkungu HC II and Kanoni HC III done
COVID - 19 surveillance, infection and prevention control activities implemented

Vote:630 Kazo District

Quarter4

*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	5,470,520	93%	1,466,310	1,598,992	109%
District Unconditional Grant (Non-Wage)	4,000	4,000	100%	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	1,245,895	100%	310,035	416,258	134%
Sector Conditional Grant (Wage)	4,573,043	4,208,609	92%	1,143,261	1,181,734	103%
Development Revenues	325,535	325,535	100%	81,384	0	0%
District Discretionary Development Equalization Grant	71,250	71,250	100%	17,813	0	0%
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	0	0%
Total Revenues shares	6,190,774	5,796,055	94%	1,547,694	1,598,992	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,573,043	4,208,609	92%	1,143,261	1,181,733	103%
Non Wage	1,292,197	1,261,910	98%	323,049	428,304	133%
Development Expenditure						
Domestic Development	325,535	325,535	100%	81,384	99,023	122%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,190,774	5,796,054	94%	1,547,694	1,709,061	110%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			

Vote:630 Kazo District**Quarter4**

Domestic Development	0		
External Financing	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The Budget for Education Department was UGX 6,190,774,000/= .The plan for the 4th quarter was 1,547,694,000/= the amount received in Q4 was 1,598,992,000 /=(103%) above the expected 100%. The total budget performance by the end of Q4 was at 94% below the expected 100%. 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 103% above 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. Expenditure for the quarter was at 25% for wage and 133% for non-wage, development, expenditure was 122%. The total expenditure was at 52% for 4th quarter while the total budget spent was at 94% the same as the budget released.

Reasons for unspent balances on the bank account

There was no balance on account

Highlights of physical performance by end of the quarter

Learning materials distributed to learners in all sub counties
Monitoring and supervision of distribution of learning materials done
Monitoring of construction sites done

Vote:630 Kazo District

Quarter4

*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	530,537	95%	139,836	1,000	1%
District Unconditional Grant (Non-Wage)	4,000	4,000	100%	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	0	0%
Other Transfers from Central Government	318,603	263,830	83%	79,651	0	0%
Development Revenues	63,948	63,948	100%	15,987	63,948	400%
Multi-Sectoral Transfers to LLGs_Gou	63,948	63,948	100%	15,987	63,948	400%
Total Revenues shares	623,290	594,485	95%	155,823	64,948	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	559,343	530,537	95%	139,836	201,919	144%
Development Expenditure						
Domestic Development	63,948	63,948	100%	15,987	63,948	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	623,290	594,485	95%	155,823	265,867	171%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:630 Kazo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Budget for Roads & Engineering Department was UGX 623,290,000/= .The plan for the 4th quarter was 155,823,000/= the amount received in Q4 was 64,948,000/= (42%) below the expected 100%. The total budget performance by the end of Q4 was at 95% slightly below the expected 100%. 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 0%. Other transfers from central government performed at 0%.The total expenditure was at 171% for 4th quarter while the total budget spent was at 95% the same as 95% budget released.

Reasons for unspent balances on the bank account

No balance was left on the account

Highlights of physical performance by end of the quarter

Routine Mechanised maintenance of Nyamambo - Kitengyeto - Kyeju road done

Vote:630 Kazo District

Quarter4

*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	38,036	89%	10,634	9,134	86%
District Unconditional Grant (Non-Wage)	4,000	4,000	100%	1,000	1,000	100%
Locally Raised Revenues	6,000	1,500	25%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	32,536	32,536	100%	8,134	8,134	100%
Development Revenues	452,960	452,960	100%	113,240	0	0%
Sector Development Grant	433,158	433,158	100%	108,289	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	495,496	490,996	99%	123,874	9,134	7%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	42,536	38,036	89%	10,634	10,634	100%
Development Expenditure						
Domestic Development	452,960	452,960	100%	113,240	40,458	36%
External Financing	0	0	0%	0	0	0%
Total Expenditure	495,496	490,996	99%	123,874	51,092	41%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:630 Kazo District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Budget for Water Department was UGX 495,496,000/= .The plan for the 4th quarter was 123,874,000/= the amount received in Q4 was 9,134,000/= (7%) below the expected 100%. The under performance is attributed to sector development which is released in 3 quarters. The total budget performance by the end of Q4 was at 99% slightly lower than expected 100%. 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 0% as the funds are released 3 times in the year instead of 4 times (quarterly) total budget expenditure was at 99% the same as budget released.

Reasons for unspent balances on the bank account

No balance on account was left

Highlights of physical performance by end of the quarter

Repair of 15 deep bore holes Quarterly extension workers meeting held, District Water and sanitation coordination meeting held
Post construction visits conducted Monitoring and supervision of construction sites done Rain water harvesting tanks constructed

Vote:630 Kazo District

Quarter4

*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	18,165	53%	8,639	3,175	37%
District Unconditional Grant (Non-Wage)	8,000	8,000	100%	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	4,701	100%	1,175	1,175	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	34,556	18,165	53%	8,639	3,175	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	34,556	18,165	53%	8,639	5,675	66%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	34,556	18,165	53%	8,639	5,675	66%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:630 Kazo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department's approved budget was 34,556,000/= the plan for the 4th quarter was 8,639,000/= the amount received in Q4 was 3,175,000/= (37%) far below the expected 100%. The total budget performance was at 53% below the expected 100%. 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 53% the same as budget released.

Reasons for unspent balances on the bank account

No balance was left on account

Highlights of physical performance by end of the quarter

Monitoring and inspection of Government lands and wetlands done

Vote:630 Kazo District

Quarter4

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	121,637	75%	40,469	12,056	30%
District Unconditional Grant (Non-Wage)	10,000	10,000	100%	2,500	2,500	100%
District Unconditional Grant (Wage)	90,000	67,500	75%	22,500	0	0%
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	38,225	100%	9,556	9,556	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	161,874	121,637	75%	40,469	12,056	30%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	90,000	18,522	21%	22,500	0	0%
Non Wage	71,874	54,137	75%	17,969	14,556	81%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	161,874	72,660	45%	40,469	14,556	36%
C: Unspent Balances						
Recurrent Balances						
Wage		48,978				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		48,978	40%			

Vote:630 Kazo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Budget for CBS Department was UGX 161,874,000/=. The plan for 4th quarter was 40,469,000/= the amount received in Q4 12,056,000/= (30%) below the expected 100%. The total budget performance by the end of Q4 was at 75% below 100%. 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 0% for wage and 82% for non-wage. The total expenditure was at 37% for 4th quarter while the total budget spent was at 45% which is below 75% budget released. The reasons for unspent balances are advanced below.

Reasons for unspent balances on the bank account

The balance on account was meant to pay the staff who were to be recruited

Highlights of physical performance by end of the quarter

Monitoring of UWEP and YLP projects done Youth, Women, Disabled, Elderly Council meetings held Domestic disputes settled Disbursement of funds to the disabled groups done

Vote:630 Kazo District

Quarter4

*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	59,092	64%	23,092	12,000	52%
District Unconditional Grant (Non-Wage)	48,000	48,000	100%	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	0	0%
District Discretionary Development Equalization Grant	14,725	14,725	100%	3,681	0	0%
Total Revenues shares	107,093	73,817	69%	26,773	12,000	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	92,368	59,092	64%	23,092	27,116	117%
Development Expenditure						
Domestic Development	14,725	14,725	100%	3,681	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	107,093	73,817	69%	26,773	27,116	101%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:630 Kazo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Budget for Planning Department was UGX 107,093,000/= the plan for 4th quarter was 26,773,000/= the amount received in Q4 was 12,000,000/= (45%) far below the expected 100%. This is explained by no allocation of local revenue to the department and no multi sectoral transfers of lower local Governments. The budget performance at the end of Q4 was 69% far below the expected 100%. 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%. Total Expenditure was at 69% for non-wage. Development Expenditure was at 100%. The total expenditure was at 117% for 4th quarter while the total budget spent was at 69% which is the same as the budget released.

Reasons for unspent balances on the bank account

There is no balance on the account

Highlights of physical performance by end of the quarter

PBS Q3 (2019-2020) report, Final budget Estimates, workplan, performance contract for FY 2020 - 2021 prepared, submitted to MOFPED and approved, 2 TPC meetings held and minutes in place

Vote:630 Kazo District

Quarter4

*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	28,900	52%	13,900	5,000	36%
District Unconditional Grant (Non-Wage)	20,000	20,000	100%	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	28,900	52%	13,900	5,000	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	55,600	28,900	52%	13,900	10,500	76%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	55,600	28,900	52%	13,900	10,500	76%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:630 Kazo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Budget for Internal Audit Department was UGX 55,600,000/= the plan for 4th quarter was 13,900,000/= the amount received in Q4 was 5,000,000/= (36%) far below the 100% expected. The total budget released by the end of Q4 was at 52% which is below the expected 100%. 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 Q4 was at 76%. The total budget expenditure stood at 52% equal to the budget released.

Reasons for unspent balances on the bank account

No balance was left on account

Highlights of physical performance by end of the quarter

Headquarter departments, Sub counties and Health Units Audited Management and final reports produced and submitted

Vote:630 Kazo District

Quarter4

*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	16,177	68%	5,919	3,419	58%
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	500	100%
Locally Raised Revenues	10,000	2,500	25%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	11,677	11,677	100%	2,919	2,919	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	23,677	16,177	68%	5,919	3,419	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	23,677	16,177	68%	5,919	5,919	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	23,677	16,177	68%	5,919	5,919	100%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:630 Kazo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department's approved budget was 23,677,000/= the plan for 4th quarter was 5,919,000/= the amount received in Q4 was 3,419,000/= (58%) far below the expected 100%. The total budget performance was at 68% which is below 100%. 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 100% for non-wage. The total budget spent was 68% equaling to total budget released.

Reasons for unspent balances on the bank account

No balance on account.

Highlights of physical performance by end of the quarter

Quarterly report produced and submitted to MoTIC. Monitoring and inspection of cooperatives done.

Vote:630 Kazo District

Quarter4

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	1,101,174	75 %		333,246
211103 Allowances (Incl. Casuals, Temporary)	12,200	3,194	26 %		1,306
212105 Pension for Local Governments	53,212	13,086	25 %		13,086
212107 Gratuity for Local Governments	200,000	199,931	100 %		199,931
213001 Medical expenses (To employees)	1,000	250	25 %		250
213002 Incapacity, death benefits and funeral expenses	4,000	1,000	25 %		700
213003 Retrenchment costs	0	0	0 %		0
221001 Advertising and Public Relations	13,369	13,369	100 %		3,342
221002 Workshops and Seminars	5,000	1,250	25 %		1,250
221009 Welfare and Entertainment	20,000	6,836	34 %		1,158
221011 Printing, Stationery, Photocopying and Binding	1,200	1,050	88 %		300
222001 Telecommunications	2,400	600	25 %		600
223004 Guard and Security services	6,600	1,650	25 %		1,350
223005 Electricity	3,000	3,000	100 %		750
223006 Water	1,000	250	25 %		250
227001 Travel inland	20,000	13,077	65 %		2,692
227002 Travel abroad	2,000	500	25 %		500
227004 Fuel, Lubricants and Oils	18,000	13,500	75 %		3,000

Vote:630 Kazo District

Quarter4

228002 Maintenance - Vehicles	12,000	3,000	25 %	565
Wage Rect:	1,474,225	1,101,174	75 %	333,246
Non Wage Rect:	374,981	275,544	73 %	231,031
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,849,206	1,376,717	74 %	564,277

Reasons for over/under performance: Out break of Corona Virus stopped some of the activities

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(50) %age of LG establish posts filled	(85) is the %age of LG establish posts filled	(70)%age of LG establish posts filled	(85)is the %age of LG establish posts filled
%age of staff appraised	(100) %age of staff appraised	(60) is the %age of staff appraised	(0)%age of staff appraised	(60)is the %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	(99) is %age of staff salaries paid by 28th of every month	(100)%age of staff salaries paid by 28th of every month	(99)is %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	(100) is %age of pensioners paid by 28th of every month	(100)%age of pensioners paid by 28th of every month	(100)is %age of pensioners paid by 28th of every month
Non Standard Outputs:	salaries paid office coordinated payroll printing displayed pension and gratuity arrears paid	salaries paid office coordinated payroll printing 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	5,000	100 %	1,250
221020 IPPS Recurrent Costs	18,000	18,000	100 %	4,500
222003 Information and communications technology (ICT)	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	24,250	87 %	7,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	24,250	87 %	7,000

Reasons for over/under performance: Inadequate gratuity. One person was paid half of the money

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	Coordination and supervision of field trips by DCAO done sub county chiefs appraised on performance
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 %	0
227001 Travel inland	16,000	10,631	66 %	2,658
227004 Fuel, Lubricants and Oils	7,600	1,700	22 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,000	12,460	43 %	2,658
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,000	12,460	43 %	2,658

Reasons for over/under performance: Outbreak of Corona Virus hindered monitoring of Government programs

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	office coordinated stationary procured computers procured information /data on government projects complied,analyzed and disseminated	office coordinated stationary procured computers procured information /data on government projects complied,analyzed and disseminated	office coordinated stationary procured computers procured information /data on government projects complied,analyzed and disseminated
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	6,000	43 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	6,000	40 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	6,000	40 %	1,500

Reasons for over/under performance: Lack of enough office space and storage facilities.

Output : 138109 Payroll and Human Resource Management Systems

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N/A					
Non Standard Outputs:		Payroll and human resource management systems maintained	N/A	Payroll and human resource management systems maintained	
211103	Allowances (Incl. Casuals, Temporary)	40,000	0	0 %	0
221009	Welfare and Entertainment	20,000	5,000	25 %	1,282
221011	Printing, Stationery, Photocopying and Binding	20,000	5,000	25 %	2,700
221014	Bank Charges and other Bank related costs	10,000	2,500	25 %	2,500
222001	Telecommunications	10,000	2,500	25 %	2,500
223004	Guard and Security services	10,000	2,500	25 %	2,500
223005	Electricity	10,000	2,500	25 %	2,500
227001	Travel inland	50,000	0	0 %	0
227004	Fuel, Lubricants and Oils	23,112	5,343	23 %	205
228002	Maintenance - Vehicles	44,940	4,260	9 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	238,052	29,603	12 %	14,187
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	238,052	29,603	12 %	14,187
Reasons for over/under performance:		under staffing No IPPs and this makes it difficult to pay salaries since we travel to other districts			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(100) %age of staff trained in Records Management	(0) No staff was trained in records management	(70)%age of staff trained in Records Management	(0)No staff was 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	2,000	100 %	500
227001	Travel inland	8,000	8,000	100 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,000	10,000	48 %	2,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,000	10,000	48 %	2,500
Reasons for over/under performance:		Lack of enough space and storage facilities			
Output : 138112 Information collection and management					

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N/A				
Non Standard Outputs:	Computers repaired and maintained District website developed and maintained and updated ICT activities rendered to people	Information collected and disseminated	Computers repaired and maintained District website developed and maintained and updated ICT activities rendered to people	Information collected and disseminated
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 staffing Limited resources Lack of means of transport			
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	(52) is the number of computers, printers and sets of office furniture purchased	(0)none	(52)is the number of computers, printers and sets of office furniture purchased
No. of existing administrative buildings rehabilitated	(2) administrative buildings rehabilitated	(5) is the number of administrative buildings rehabilitated	(0)none	(5)is the number of administrative buildings rehabilitated
No. of solar panels purchased and installed	(10) solar panels purchased and installed	(6) is the number of solar panels installed	(0)none	(6)is the number of solar panels installed
No. of administrative buildings constructed	(1) Administrative building constrctedu	()	(0)none	()
No. of vehicles purchased	(1) vehicles purchased	()	(0)none	()
No. of motorcycles purchased	(10) motorcycles purchased	()	(0)none	()

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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	Capacity building given to employees Administrative block built Motor vehicles procured Computers and furniture bought
281504 Monitoring, Supervision & Appraisal of capital works	5,000	3,333	67 %	1,667
312101 Non-Residential Buildings	600,000	580,000	97 %	112,246
312201 Transport Equipment	150,000	150,000	100 %	0
312211 Office Equipment	310,000	310,351	100 %	47,724
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,065,000	1,043,684	98 %	161,637
External Financing:	0	0	0 %	0
Total:	1,065,000	1,043,684	98 %	161,637
Reasons for over/under performance:	High prices			
<i>Total For Administration : Wage Rect:</i>	<i>1,474,225</i>	<i>1,228,510</i>	<i>83 %</i>	<i>366,725</i>
<i>Non-Wage Reccurent:</i>	<i>721,033</i>	<i>401,762</i>	<i>56 %</i>	<i>258,875</i>
<i>GoU Dev:</i>	<i>1,065,000</i>	<i>1,065,000</i>	<i>100 %</i>	<i>161,637</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>2,695,273</i>	<i>82.7 %</i>	<i>787,237</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.	(31/07/2020) 4 quarterly reports for the four quarters submitted		(2019-07-31)is the date for submitting the Quarterly Performance Report	(2020-07-31)Quarterly performance report prepared and submitted by 31/07/2020
Non Standard Outputs:	..				
Non Standard Outputs:	payments done departmental cordination URA returns made.	Bank reconciliations URA PAYE and Withholding tax returns		Departmental activities coordinated Payments done for all sectors reconcilliations with URA and banks coordinated and done	Monthly bank reconciliations Monthly URA PAYE and WHT returns
211101 General Staff Salaries	53,300	16,703	31 %		0
227001 Travel inland	25,000	25,000	100 %		6,250
Wage Rect:	53,300	16,703	31 %		0
Non Wage Rect:	25,000	25,000	100 %		6,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	78,300	41,703	53 %		6,250
Reasons for over/under performance:	Under staffing as the Finance department has been under the management of only 2 staff				
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.	Done annually. The 2020/21 Revenue Enhancement Plan was prepared and approved by Council in May 2020		Oroduction of the Revenue Enhancement Plan Tax base assessment for Locally raised revenues done Market price survey done Revenue mobilization done and supervised	Done annually. The 2020/21 Revenue Enhancement Plan was prepared and approved by Council in May 2020
227004 Fuel, Lubricants and Oils	15,000	6,805	45 %		3,110

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	6,805	45 %	3,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	6,805	45 %	3,110
Reasons for over/under performance: Limited staff with lacking skills to do comprehensive revenue assessments				
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	()	(2020-05-31) is the date of approval of the Annual work plan to the council	(2020-05-27) Annual work plans approved by Council on 27/05/2020
Date for presenting draft Budget and Annual workplan to the Council	(2020-04-01) Is the date for presenting the Budget and annual work plan to the Council	()	() N/A	(2020-05-27) Annual draft budget and work plans approved by Council on 27/05/2020
Non Standard Outputs:	BFP book produced. final budget prepared and submitted. workplans and revenue expenditures prepared.	Budgeting process evidenced by: Inductive Planning Figures circular Business Committee Minutes Council Minutes Budget Books	Budgeting process supported Reports produced	Business Committee Minutes Council Minutes Budget Books
221008 Computer supplies and Information Technology (IT)	10,000	10,000	100 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	2,500
Reasons for over/under performance: COVID-19 pandemic interrupted the flow of the budgeting process as most staff were made to stay in lock down as per President's and Ministry of Health directives				
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 Monthly closing of accounts books Book keeping and 9 months accounts done	Journal payments done Receipting Done Closing of books done monthly Book keeping and Accounts produced	Journal payments done Receipting done Monthly closing of accounts books Book keeping and 9 months accounts done
221011 Printing, Stationery, Photocopying and Binding	12,000	3,695	31 %	3,695

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	3,695	31 %	3,695
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	3,695	31 %	3,695
Reasons for over/under performance:	Few staff in the department coupled with COVID-19 pandemic caused the flow of work. But all in all we tried our best			
Output : 148105 LG Accounting Services				
N/A				
Non Standard Outputs:	preparation of final accounts.	Prepared quarterly financial report Prepared half ear accounts Prepared the 9 months accounts	preparation of quarterly accounts.	Prepared the 9 months accounts
211103 Allowances (Incl. Casuals, Temporary)	14,000	4,030	29 %	310
221002 Workshops and Seminars	8,000	8,000	100 %	2,000
221003 Staff Training	1,000	1,000	100 %	250
221007 Books, Periodicals & Newspapers	500	250	50 %	250
221009 Welfare and Entertainment	1,300	650	50 %	650
221014 Bank Charges and other Bank related costs	3,000	1,000	33 %	500
221017 Subscriptions	700	350	50 %	350
222001 Telecommunications	1,500	550	37 %	350
227001 Travel inland	1,000	1,615	162 %	1,365
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,000	17,445	56 %	6,025
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,000	17,445	56 %	6,025
Reasons for over/under performance:	Few staff in the finance department coupled with COVID-19 pandemic posed a challenge in the flow of activities			
Total For Finance : Wage Rect:	53,300	23,795	45 %	7,092
Non-Wage Reccurent:	93,000	62,945	68 %	21,580
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	146,300	86,740	59.3 %	28,672

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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	36,822	65 %		128
211103 Allowances (Incl. Casuals, Temporary)	800	800	100 %		200
221001 Advertising and Public Relations	2,800	1,150	41 %		428
221008 Computer supplies and Information Technology (IT)	2,500	2,500	100 %		625
221011 Printing, Stationery, Photocopying and Binding	2,540	635	25 %		385
221012 Small Office Equipment	1,000	250	25 %		250
222001 Telecommunications	1,200	1,200	100 %		300
227001 Travel inland	6,900	3,660	53 %		825
227004 Fuel, Lubricants and Oils	3,600	3,600	100 %		900
Wage Rect:	56,700	36,822	65 %		128
Non Wage Rect:	21,340	13,795	65 %		3,913
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	78,040	50,617	65 %		4,041
Reasons for over/under performance:	Out break of Corona Virus				
Output : 138202 LG Procurement Management Services					
N/A					

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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 Contracts committee 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 quarterly reports submitted Contracts committee sittings held
211103 Allowances (Incl. Casuals, Temporary)	6,960	2,950	42 %	550
221001 Advertising and Public Relations	8,000	2,000	25 %	175
221009 Welfare and Entertainment	400	100	25 %	100
221011 Printing, Stationery, Photocopying and Binding	3,340	835	25 %	335
222001 Telecommunications	600	600	100 %	150
227001 Travel inland	6,700	4,075	61 %	1,475
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	12,560	45 %	3,285
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	12,560	45 %	3,285
Reasons for over/under performance: Out break of Corona Virus affected the recruitment exercise				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	office coordinated DSC sittings held quarterly reports compiled and submitted staff allowances paid small office equipment procured	staff shortlisting done staff recruitment done Office coordinated DSC sittings held quarterly reports compiled and submitted staff allowances paid	office coordinated DSC sittings held quarterly reports compiled and submitted staff allowances paid small office equipment procured	Office coordinated SC sittings held staff shortlisting done staff recruitment done quarterly reports compiled and submitted staff allowances paid
211103 Allowances (Incl. Casuals, Temporary)	6,800	2,200	32 %	550
221001 Advertising and Public Relations	4,500	1,125	25 %	1,000
221009 Welfare and Entertainment	3,200	2,085	65 %	1,035
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
221017 Subscriptions	200	200	100 %	50
222001 Telecommunications	600	600	100 %	150

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227001 Travel inland	11,700	7,650	65 %	2,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	14,110	50 %	5,985
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	14,110	50 %	5,985

Reasons for over/under performance: Outbreak of Corona Virus affected the staff recruitment exercise

Output : 138204 LG Land Management Services

N/A

Non Standard Outputs:	quarterly reports compiled and submitted to ministry of lands	Land application forms received and reviewed Land Board meeting held quarterly reports compiled and submitted to ministry of lands stationary procured	quarterly reports compiled and submitted to ministry of lands office coordinated DLB sittings held stationary procured	Land Board meeting held quarterly reports compiled and submitted to ministry of lands stationary procured
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211103 Allowances (Incl. Casuals, Temporary)	4,680	2,680	57 %	670
221009 Welfare and Entertainment	840	840	100 %	210
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	50
222001 Telecommunications	200	200	100 %	50
227001 Travel inland	6,080	2,080	34 %	520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	6,000	50 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	6,000	50 %	1,500

Reasons for over/under performance: under staffing

Output : 138205 LG Financial Accountability

N/A

Non Standard Outputs:	office coordinated PAC welfare catered for queries reviewed both district internal audit and auditor general reports	PAC meetings held office coordinated PAC welfare catered for District internal audit queries reviewed and responded to	office coordinated PAC welfare catered for queries reviewed both district internal audit and auditor general reports	PAC meetings held Office coordinated PAC welfare catered for District internal audit queries reviewed and responded to
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211103 Allowances (Incl. Casuals, Temporary)	4,880	2,880	59 %	720
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221009 Welfare and Entertainment	800	800	100 %	200
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	50
222001 Telecommunications	200	200	100 %	50
227001 Travel inland	7,163	3,163	44 %	791
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,243	7,243	55 %	1,811
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,243	7,243	55 %	1,811

Reasons for over/under performance: Under staffing

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 oversight role done 6 Council meetings held	Projects monitored and supervised by political leaders oversight role done Council meeting held Business committee meetings held	Projects monitored and supervised by political leaders oversight role done 6 Council meetings held	Projects monitored and supervised by political leaders oversight role done Council meeting held Business committee meetings held
211103 Allowances (Incl. Casuals, Temporary)	152,207	152,375	100 %	42,008
221009 Welfare and Entertainment	2,500	625	25 %	164
222001 Telecommunications	2,400	2,400	100 %	600
227001 Travel inland	21,700	6,625	31 %	88
227004 Fuel, Lubricants and Oils	39,060	10,298	26 %	4,622
228002 Maintenance - Vehicles	12,000	3,000	25 %	838
Wage Rect:	0	0	0 %	0
Non Wage Rect:	229,867	175,323	76 %	48,319
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	229,867	175,323	76 %	48,319

Reasons for over/under performance: Outbreak of Corona Virus

Output : 138207 Standing Committees Services

N/A

Non Standard Outputs:	6 standing committees held	standing committees held Business committee meetings held	1 standing committees held	Business committee meetings held
211103 Allowances (Incl. Casuals, Temporary)	5,850	1,463	25 %	287

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227001 Travel inland	11,700	4,925	42 %	2,087
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,550	6,388	36 %	2,374
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,550	6,388	36 %	2,374
Reasons for over/under performance:		Outbreak of Corona Virus		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>56,700</i>	<i>36,822</i>	<i>65 %</i>	<i>128</i>
<i>Non-Wage Reccurent:</i>	<i>350,000</i>	<i>235,419</i>	<i>67 %</i>	<i>67,186</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>406,700</i>	<i>272,241</i>	<i>66.9 %</i>	<i>67,314</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Agriculture Extension services	Salaries of extension workers paid and production activities carried out		Agriculture Extension services activities coordinated	Agricultural extension services activities coordinated
211101 General Staff Salaries	336,950	214,076	64 %		20,485
Wage Rect:	336,950	214,076	64 %		20,485
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	336,950	214,076	64 %		20,485
Reasons for over/under performance:	COVID-19 reduced and delayed the number of trainings and programme implementation. farmer exchange visits planned did not take place.				
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	Control of pests especially coffee twig borer, banana bacterial wilt,mealy bags. Monitoring and assessment of progressive farmers. Establishment and improvement of pasture. Soil and water management in banana plantations. Assessment of demonstration farmers on value additon. Treatment of animals on various ailment. Vaccination against FMD and Anthrax
263367 Sector Conditional Grant (Non-Wage)	77,740	77,740	100 %		19,435

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,740	77,740	100 %	19,435
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,740	77,740	100 %	19,435

Reasons for over/under performance:

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	installation of solar power on Veterinary Laboratory. procurement of laboratory chemicals procurement of laptops, procurement of motorcycles and protective gears, procurement of the desk top, printer, motor vehicle maintenance	Procurement of Laptops for Agriculture Extension services staff for Kazo District	installation of solar power on Veterinary Laboratory. procurement of laboratory chemicals
312201 Transport Equipment	29,000	29,000	100 %	0
312202 Machinery and Equipment	2,428	2,428	100 %	0
312213 ICT Equipment	15,000	15,000	100 %	0
312214 Laboratory and Research Equipment	5,000	5,000	100 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,428	51,428	100 %	0
External Financing:	0	0	0 %	0
Total:	51,428	51,428	100 %	0

Reasons for over/under performance:

lack of means of transport (motor vehicle) and motor cycles
 lack of power
 lack of laptops for extension staff.
 insufficient funds for the salaries

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

N/A

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Non Standard Outputs:		Monitoring and supervision of cattle based facilities	control of livestock diseases especially FMD ,Anthrax,training on dairy management (milk hygiene), supervision of pasytrure demo gardens and nutrition,monitoring and evaluation of OWC dairy animals,data collection on livestock,control of tick borne diseases,training on tractor use and assessing the acreage done. supervision of cattle based facilities. Distribution of animal movement permits.	Monitoring and supervision of cattle based facilities	control of livestock diseaseses especially FMD ,Anthrax,training on dairy management (milk hygiene), supervision of pasytrure demo gardens and nutrition,monitoring and evaluation of OWC dairy animals
227001	Travel inland	4,500	4,500	100 %	1,125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,500	4,500	100 %	1,125
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,500	4,500	100 %	1,125
Reasons for over/under performance:		COVID -19 affected the number of trainings to be carried out persistent dry conditions affected pastures and water availability. lack of transport means (departmental vehicle) and motorcycles.			
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:		Livestock vaccinations and treatments	vaccination of cattle and goats against FMD,LSD,PPR and Anthrax, deworming livestock against endo parasites . treatment agaিসnt Trypanasomiasis,An aplasmosis,Babesios is and Bruscelosis, control of Rabies, Disease surveillance done National standards promoted and adhered to.meat inspection done.	Livestock vaccinations and treatments done supervised and national standards promoted and adhered to	vaccination of cattle and goats against FMD,LSD,PPR and Anthrax, deworming livestock against endo parasites . treatment against Trypanasomiasis,An aplasmosis,Babesios is and Bruscelosis, control of Rabies
227001	Travel inland	6,527	6,527	100 %	1,632

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,527	6,527	100 %	1,632
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,527	6,527	100 %	1,632
Reasons for over/under performance:	lack of means of transport to supervise the activities failure to disclose the actual livestock numbers by farmers cattle traders who spread the diseases deliberately inadequate vaccines cold chain sustainability due to power black outs.			
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	crop disease control and management services	control of BBW , coffee berry disease, CTB pest , Mealy bugs,banana weevil. technical backstopping of extension activities,registartion of progressive farmers farmer training on value addition especially bananas and coffee. monitoring and evaluation of OWC activities, control of fruit diseases especially fruit flies. training farmers on banana management and soil and water conservation measures, training on FAW , data collection on coffee, training on tractor use	crop disease control and management services coordinated	control of BBW , coffee berry disease, CTB pest , Mealy bugs,banana weevil. technical backstopping of extension activities,registartion of progressive farmers farmer training on value addition especially bananas and coffee. monitoring and evaluation of OWC activities, control of fruit diseases especially fruit flies.
221002 Workshops and Seminars	1,000	1,000	100 %	250
222001 Telecommunications	400	400	100 %	100
227001 Travel inland	11,323	11,323	100 %	2,831
227004 Fuel, Lubricants and Oils	1,777	1,027	58 %	444
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,500	13,750	95 %	3,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,500	13,750	95 %	3,625
Reasons for over/under performance:	lack of transport means to supervise the extension activities. out break of a banana disease that results into browning and spotting of banana fingers crop destruction cases by livestock persistent dry conditions has affected a number of crops especially coffee ,maize and bananas. continued reports of out break of CTB pest across the district and lack of enough drugs and spraying equipment not available.			
Output : 018211 Livestock Health and Marketing				

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N/A

Non Standard Outputs:	Livestock health and marketing	control of Rabies, control of FMD, Anthrax, control, training on value addition on beef and milk, silage and hay making during farm visits, control of tick borne diseases. capacity building of private Veterinary Doctors, meat inspections, radio talk shows on quality control. Pasture conservation done. Livestock health and marketing for all products done.	Livestock health and marketing for all products done	control of Rabies, control of FMD, Anthrax, control, training on value addition on beef and milk, silage and hay making during farm visits, control of tick borne diseases.
227001 Travel inland	4,500	4,500	100 %	1,125
227004 Fuel, Lubricants and Oils	2,500	625	25 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,125	73 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	5,125	73 %	1,750
Reasons for over/under performance:	out break of zoonotic diseases especially FMD and Anthrax. continued trade in dead carcasses low prices of milk and beef products high prices of livestock drugs and continued fake drugs on market high prevalence of tick borne diseases and tick resistance .			

Output : 018212 District Production Management Services

N/A

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Non Standard Outputs:	District production and managemet services conducted	Joint political and technical monitoring done. Monitoring and assessment of hail storm affected sub-counties. Control of outbreaks of FMD, Anthrax, Coffee twig borer and other diseases carried out. Supervision of value addition farmers done. District production management services conducted. Motor vehicle maintenance done Needs of progressive farmers identified. Data collection done. Quarterly reports prepared and submitted.	District production and managemet services conducted	Joint political and technical monitoring done. Monitoring and assessment of hail storm affected sub-counties. Control of outbreaks of FMD, Anthrax, Coffee twig borer and other diseases carried out. Supervision of value addition farmers done. District production management services conducted.
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	500
221002 Workshops and Seminars	4,000	4,000	100 %	1,000
221003 Staff Training	1,000	480	48 %	480
221005 Hire of Venue (chairs, projector, etc)	500	270	54 %	125
221009 Welfare and Entertainment	100	100	100 %	25
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
221012 Small Office Equipment	1,500	1,500	100 %	375
222001 Telecommunications	500	125	25 %	125
223005 Electricity	40	40	100 %	10
227001 Travel inland	16,000	16,000	100 %	4,000
228002 Maintenance - Vehicles	6,000	6,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,640	32,515	97 %	8,640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,640	32,515	97 %	8,640
Reasons for over/under performance:	COVID-19 MADE IT DIFFICULT TO CARRY OUT SOME ACTIVITIES LIKE EXCHANGE VISITS The District still lacks the means of transport. There was an outbreak of zoonotic diseases like FMD,Anthrax that disrupted the normal routine activities There was a prolonged dry spell.			
Capital Purchases				
Output : 018283 Livestock market construction				
N/A				

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Non Standard Outputs:	construction of loading rumps in livestock markets	disilting and surface vegetation removal on Bukumbagare dam. monitring and evaluation of progress of the works on the dam commissioning/ hand over of the project to the beneficiary community reinstatement and training of the water user commitee.	construction of loading rumps in livestock markets	disilting and surface vegetation removal on Bukumbagare dam. monitring and evaluation of progress of the works on the dam commissioning/ hand over of the project to the beneficiary community reinstatement and training of the water user commitee
312104 Other Structures	32,704	32,704	100 %	10,901
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,704	32,704	100 %	10,901
External Financing:	0	0	0 %	0
Total:	32,704	32,704	100 %	10,901
Reasons for over/under performance:	inadequate funds to complete the work hence half of the dam was worked upon. political interference			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>336,950</i>	<i>214,076</i>	<i>64 %</i>	<i>20,485</i>
<i>Non-Wage Reccurent:</i>	<i>143,907</i>	<i>140,157</i>	<i>97 %</i>	<i>36,207</i>
<i>GoU Dev:</i>	<i>84,132</i>	<i>84,132</i>	<i>100 %</i>	<i>10,901</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>438,365</i>	<i>77.6 %</i>	<i>67,593</i>

Vote:630 Kazo District

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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	Radio Talk shows conducted Community sensitization meetings conducted VHT trainings done			Radio Talk shows conducted Community sensitization meetings conducted VHT trainings done
221001 Advertising and Public Relations	4,400	2,900	66 %		1,100
227001 Travel inland	2,600	1,300	50 %		650
227004 Fuel, Lubricants and Oils	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	4,450	56 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	4,450	56 %		2,000
Reasons for over/under performance: Outbreak of Corona Virus pandemic					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	trading centres, schools,Clinics inspected Sanitation days implemented support supervision done	Inspection of trading centres done inspection of clinics done WASH activities implemented in the district		Sanitation days implemented	Inspection of trading centres done inspection of clinics done WASH activities implemented in the district
227001 Travel inland	2,000	2,000	100 %		500
227004 Fuel, Lubricants and Oils	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,500	63 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	2,500	63 %		1,000
Reasons for over/under performance: Out break of Corona Virus pandemic					
Output : 088106 District healthcare management services					
N/A					

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Non Standard Outputs:		Planning, coordination and leadership activities done Risk communication, social mobilization and community engagement activities done Surveillance and laboratory support activities done Case management, infection prevention and control done WASH activities conducted Logistics and operations activities done	N/A	Planning, coordination and leadership activities done Risk communication, social mobilization and community engagement activities done Surveillance and laboratory support activities done Case management, infection prevention and control done WASH activities conducted Logistics and operations activities done
N/A				
Reasons for over/under performance:		N/A		
Output : 088107 Immunisation Services				
N/A				
Non Standard Outputs:		Immunization activities supervised		Immunization activities supervised
227001 Travel inland	3,000	750	25 %	750
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:		Out break of Corona Virus affected immunization activities under funding		
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	(90) is the number of trained health workers in Health Centres	()	(90)is the number of trained health workers in Health Centres
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 training health related services conducted	()	(8)is the number of training health related services conducted
Number of outpatients that visited the Govt. health facilities.	(203477) is the Number of outpatients that visited the Govt. health facilities.	(103635) is the Number of outpatients that visited the Govt. health facilities.	()	(17188)is the Number of outpatients that visited the Govt. health facilities.
Number of inpatients that visited the Govt. health facilities.	(1200) is the Number of inpatients that visited the Govt. health facilities.	(3705) is the Number of inpatients that visited the Govt. health facilities.	()	(766)is the Number of inpatients that visited the Govt. health facilities.

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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	(3396) is the No and 69% is the proportion of deliveries conducted in the Govt. health facilities	()	(865) is the No and 69% is the proportion of deliveries conducted in the Govt. health facilities
% age of approved posts filled with qualified health workers	(75%) is the % age of approved posts filled with qualified health workers	(80%) is the % age of approved posts filled with qualified health workers	()	(80%) 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.	(85) is the % age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	()	(85) 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	(6662) is the No of children immunized with Pentavalent vaccine	()	(2089) is the No of children immunized with Pentavalent vaccine
Non Standard Outputs:	Monthly and Quarterly meetings	District Health Team meetings Held		District Health Team meetings Held
263367 Sector Conditional Grant (Non-Wage)	140,080	140,108	100 %	35,052
Wage Rect:	0	0	0 %	0
Non Wage Rect:	140,080	140,108	100 %	35,052
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	140,080	140,108	100 %	35,052

Reasons for over/under performance: Out break of Corona virus Pandemic affected most of the indicators

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	(1) Upgrading of Nkungu HC II is ongoing	()	(1)Upgrading of Nkungu HC II is ongoing
No of healthcentres rehabilitated	(1) Health Centre to be rehabilitated is Kanoni Hc III in Kanoni sub county	(1) Kanoni HC III Renovation done	()	(1)Kanoni HC III Renovation done
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	740,157	740,157	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	740,157	740,157	100 %	0
External Financing:	0	0	0 %	0
Total:	740,157	740,157	100 %	0

Reasons for over/under performance:

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

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N/A					
Non Standard Outputs:		Staff Salaries paid Office coordinated Reports made and submitted Reports analysed	Staff Salaries paid Health workers trained in in new HMIS tools Office stationery procured	Staff Salaries paid	Staff Salaries paid Health workers trained in in new HMIS tools Office stationery procured
211101	General Staff Salaries	2,021,859	1,671,276	83 %	446,753
211103	Allowances (Incl. Casuals, Temporary)	1,900	475	25 %	475
221002	Workshops and Seminars	1,000	250	25 %	250
222001	Telecommunications	1,100	275	25 %	275
227001	Travel inland	7,000	1,750	25 %	1,750
227004	Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
Wage Rect:		2,021,859	1,671,276	83 %	446,753
Non Wage Rect:		15,000	3,750	25 %	3,750
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,036,859	1,675,026	82 %	450,503
Reasons for over/under performance:		Out break of Corona virus			
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 Corona Virus prevention activities implemented		Integrated support supervision done Office coordination activities done Weekly and monthly reports compiled and submitted to MoH. Quarterly performance review meeting held Corona Virus prevention activities implemented
211103	Allowances (Incl. Casuals, Temporary)	1,014	1,268	125 %	507
221001	Advertising and Public Relations	20,000	0	0 %	0
221002	Workshops and Seminars	50,000	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	1,500	1,875	125 %	750
221012 Small Office Equipment	400	400	100 %	100
222001 Telecommunications	1,000	1,000	100 %	250
223005 Electricity	500	500	100 %	125
223006 Water	100	100	100 %	25
227001 Travel inland	67,000	14,750	22 %	4,250
227004 Fuel, Lubricants and Oils	90,000	6,880	8 %	3,130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,514	26,772	85 %	9,137
Gou Dev:	0	0	0 %	0
External Financing:	200,000	0	0 %	0
Total:	231,514	26,772	12 %	9,137
Reasons for over/under performance:		Out break of Corona Virus pandemic		
Total For Health : Wage Rect:	2,021,859	1,671,276	83 %	446,753
Non-Wage Reccurent:	202,594	344,110	170 %	217,469
GoU Dev:	740,157	740,157	100 %	0
Donor Dev:	200,000	0	0 %	0
Grand Total:	3,164,611	2,755,543	87.1 %	664,222

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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
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary teachers paid salaries			Primary teachers paid salaries	
211101 General Staff Salaries	3,793,836	3,326,310	88 %		1,021,665
Wage Rect:	3,793,836	3,326,310	88 %		1,021,665
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,793,836	3,326,310	88 %		1,021,665
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(600) teachers paid salaries	(558) is the number of teachers paid salaries	()		(558)is the number of teachers paid salaries
No. of qualified primary teachers	(600) qualified primary teachers	(558) is the number of qualified teachers	()		(558)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	(75) Is the number of student drop out	()		(30)Is the number of student 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	UPE capitation grant paid to school		UPE capitation grant paid to school	UPE capitation grant paid to school
263367 Sector Conditional Grant (Non-Wage)	442,470	442,470	100 %		152,104
Wage Rect:	0	0	0 %		0
Non Wage Rect:	442,470	442,470	100 %		152,104
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	442,470	442,470	100 %		152,104
Reasons for over/under performance: Out break of Corona Virus led to the closure of schools					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 Kakonip/s, Kagaramira p/S and Nyabubaare P/S (each at 75Million)			(3)Construction of 2 () classroom blocks at Kakonip/s, Kagaramira p/S and Nyabubaare P/S (each at 75Million)	
No. of classrooms rehabilitated in UPE	(0) classrooms rehabilitated in UPE	(0)		(0)classrooms rehabilitated in UPE	(0)
Non Standard Outputs:	Monitoring of works in progress done			Monitoring of works in progress done and Commissioning of projects (hand over)	
281504 Monitoring, Supervision & Appraisal of capital works	29,285	29,285	100 %		19,523
312101 Non-Residential Buildings	296,250	296,250	100 %		79,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	325,535	325,535	100 %		99,023
External Financing:	0	0	0 %		0
Total:	325,535	325,535	100 %		99,023
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Teachers Salaries paid			Secondary teachers paid Salaries Payroll for Secondary Teachers verified against submissions of monthly returns by the Headteachers.	
211101 General Staff Salaries	779,207	882,299	113 %		160,068
Wage Rect:	779,207	882,299	113 %		160,068
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	779,207	882,299	113 %		160,068
Reasons for over/under performance:					

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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
Lower Local Services					
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	USE capitation grant disbursed			USE capitation grant disbursed
263367 Sector Conditional Grant (Non-Wage)	718,734	718,734	100 %		239,578
Wage Rect:	0	0	0 %		0
Non Wage Rect:	718,734	718,734	100 %		239,578
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	718,734	718,734	100 %		239,578
Reasons for over/under performance: Out break of Corona Virus led to the closure of schools					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Staff Salaries paid	Staff Salaries paid		Staff Salaries paid	Staff Salaries paid
	4-Departmental meetings held Construction works supervised. National Exams coordinated Head Count coordinated and implemented.	4-Departmental meetings held Construction works supervised.		4-Departmental meetings held Construction works supervised. National Exams coordinated Head Count coordinated and implemented.	Departmental meetings held Construction works supervised.
227001 Travel inland	31,714	27,714	87 %		13,238

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227004 Fuel, Lubricants and Oils	24,000	22,807	95 %	9,477
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,714	50,520	91 %	22,715
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,714	50,520	91 %	22,715
Reasons for over/under performance: Outbreak of Corona Virus affected the implementation of schools activities				
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	No co curricular activities implemented	Sports, games and all co-curricular activities implemented, coordinated and supported.	No co curricular activities implemented
221009 Welfare and Entertainment	5,916	6,366	108 %	2,422
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,916	6,366	108 %	2,422
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,916	6,366	108 %	2,422
Reasons for over/under performance:				
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	Study materials distributed Monitored the distribution of study materials to learners		Study materials distributed Monitored the distribution of study materials to learners
221011 Printing, Stationery, Photocopying and Binding	1,200	1,250	104 %	450
227001 Travel inland	22,000	22,000	100 %	7,000
227004 Fuel, Lubricants and Oils	12,105	12,105	100 %	4,035
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,305	35,355	100 %	11,485
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,305	35,355	100 %	11,485
Reasons for over/under performance: Out break of Corona Virus affected all school activities				
Total For Education : Wage Rect:	4,573,043	4,208,609	92 %	1,181,733

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<i>Non-Wage Reccurent:</i>	<i>1,258,139</i>	<i>1,253,446</i>	<i>100 %</i>	<i>428,304</i>
<i>GoU Dev:</i>	<i>325,535</i>	<i>325,535</i>	<i>100 %</i>	<i>99,023</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>5,787,590</i>	<i>94.0 %</i>	<i>1,709,061</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	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 mechanized maintenance of Kitengyeto - Kyeju road done 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			Routine mechanized maintenance of Kitengyeto - Kyeju road done Roads assessment done
211103 Allowances (Incl. Casuals, Temporary)	43,500	40,239	93 %		10,875
227004 Fuel, Lubricants and Oils	168,000	162,123	97 %		27,527
228001 Maintenance - Civil	32,000	22,500	70 %		8,000
228004 Maintenance – Other	26,500	17,728	67 %		6,625
Wage Rect:	0	0	0 %		0
Non Wage Rect:	270,000	242,589	90 %		53,027
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	270,000	242,589	90 %		53,027
Reasons for over/under performance:	No Q4 road fund was received				
Output : 048105 District Road equipment and machinery repaired					
N/A					

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Non Standard Outputs:		Plants and Machinery maintained using mechanical imprest	Repairs of the double curbin pick up done		Repairs of the double curbin pick up done
228003	Maintenance – Machinery, Equipment & Furniture	20,000	16,090	80 %	5,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	16,090	80 %	5,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	16,090	80 %	5,000
Reasons for over/under performance:		Inadequate funding			
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.			
211103	Allowances (Incl. Casuals, Temporary)	20,000	5,000	25 %	5,000
221008	Computer supplies and Information Technology (IT)	3,000	3,000	100 %	750
221011	Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
221012	Small Office Equipment	1,000	1,000	100 %	250
227001	Travel inland	5,603	5,603	100 %	1,401
228004	Maintenance – Other	17,000	8,500	50 %	4,250
282103	Scholarships and related costs	4,000	2,000	50 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	52,603	26,103	50 %	13,151
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	52,603	26,103	50 %	13,151
Reasons for over/under performance:					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:		District Compound Maintained. District Buildings Maintained			
211103	Allowances (Incl. Casuals, Temporary)	2,400	600	25 %	600

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228004 Maintenance – Other	2,600	650	25 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>347,603</i>	<i>286,032</i>	<i>82 %</i>	<i>72,428</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>347,603</i>	<i>286,032</i>	<i>82.3 %</i>	<i>72,428</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Coordination meetings held Office coordination 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 Extension Workers meeting held Supervision and monitoring of projects done		DWSCG activities done	Office coordination done District Water and Sanitation coordination meeting held Extension Workers meeting held Supervision and monitoring of projects done
221011 Printing, Stationery, Photocopying and Binding	1,089	1,089	100 %		272
221012 Small Office Equipment	325	325	100 %		81
227001 Travel inland	10,000	10,000	100 %		2,500
227004 Fuel, Lubricants and Oils	10,800	10,800	100 %		2,700
228002 Maintenance - Vehicles	2,432	2,432	100 %		608
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,646	24,646	100 %		6,161
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,646	24,646	100 %		6,161
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(6) No. of supervision visits during and after construction	(9) is the No. of supervision visits during and after construction		(1) is the No. of supervision visits during and after construction	(4) 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	(75) is the no. of water points tested for quality		(21) is no. of water points tested for quality	(65) 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	(4) 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)	(4) 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	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	3,302	100 %	826
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,302	3,302	100 %	826
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,302	3,302	100 %	826
Reasons for over/under performance: Out break of Corona Virus				
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(15) is the No. of water points rehabilitated	(15) is the number of water points rehabilitated	()	(15) is the number of water points rehabilitated
% 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 & A activities done	O & M done	O & A activities done
221008 Computer supplies and Information Technology (IT)	4,000	4,000	100 %	1,000
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,500	55 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,500	55 %	2,500
Reasons for over/under performance:				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	() N/A	() N/A	()	() N/A

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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	()	()
No. of Water User Committee members trained	(105) is the No. of Water User Committee members trained	(105) is the No. of Water User Committee members trained	()	()
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() N/A	() N/A	()	()N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(3) is the No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices conducted	(2) 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
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	4,588	100 %	1,147
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,588	4,588	100 %	1,147
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,588	4,588	100 %	1,147
Reasons for over/under performance:	Outbreak of Corona Virus pandemic			
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	Rain water harvesting tanks constructed at institutions		Rain water harvesting tanks constructed at institutions
312104 Other Structures	129,758	126,963	98 %	40,458
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	129,758	126,963	98 %	40,458
External Financing:	0	0	0 %	0
Total:	129,758	126,963	98 %	40,458
Reasons for over/under performance:	Out break of Corona Virus delayed the implementation process			
Output : 098175 Non Standard Service Delivery Capital				
N/A				

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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 mobilization of triggered villages in preparation of sanitation day.	Rain water tanks constructed	Follow up of triggered villages in Nkungu and Buremba Triggered 5 villages in Nkungu S/C Follow up visits and mobilization of triggered villages in preparation of sanitation day.
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,802	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	19,802	100 %	0
External Financing:	0	0	0 %	0
Total:	19,802	19,802	100 %	0
Reasons for over/under performance: Out break of Corona Virus delayed the implementation of activities				
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) is the No. of public latrine constructed in Keicumu trading centre Engari subcounty	(1) s the No. of public latrine constructed in Keicumu trading centre Engari subcounty	()	(1)s the No. of public latrine constructed in Keicumu trading centre Engari subcounty
Non Standard Outputs:	1	Construction of public latrines in RGCs done	Construction of public latrines in RGCs done	Construction of public latrines in RGCs done
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:				
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	()	()
No. of deep boreholes rehabilitated	(15) is the No. of deep boreholes rehabilitated in the 7 sub counties	(15) is the No. of deep boreholes rehabilitated in the 7 sub counties	()	(15)is the No. of deep boreholes rehabilitated in the 7 sub counties
Non Standard Outputs:	Boreholes constructed	10 boreholes constructed	4 Boreholes constructed	

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312104 Other Structures	282,500	282,500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	282,500	282,500	100 %	0
External Financing:	0	0	0 %	0
Total:	282,500	282,500	100 %	0
Reasons for over/under performance:	Low water table in 2 sub counties of Burunga and Buremba leading to dry wells Acquiring free land for borehole drilling was a challenge			
<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>42,536</i>	<i>38,036</i>	<i>89 %</i>	<i>10,634</i>
<i>GoU Dev:</i>	<i>452,960</i>	<i>452,960</i>	<i>100 %</i>	<i>40,458</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>495,496</i>	<i>490,996</i>	<i>99.1 %</i>	<i>51,092</i>

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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	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		125
222001 Telecommunications	400	400	100 %		100
227001 Travel inland	1,500	750	50 %		375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,400	1,900	56 %		850
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,400	1,900	56 %		850
Reasons for over/under performance: Outbreak of Corona Virus affected the implementation					
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		(0)(Ha) of trees established	()No activity done
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		(0)people (Men and Women)	()
Non Standard Outputs:	Tree planting activities done and coordinated	Tree planting activities done and coordinated		Tree planting activities done and coordinated	No activity done in the Quarter
227001 Travel inland	1,500	1,125	75 %		375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	1,125	75 %		375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	1,125	75 %		375
Reasons for over/under performance: Understaffing					
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 activity done	(0) Agro forestry Demonstrations	(0) No activity done
No. of community members trained (Men and Women) in forestry management	(100) community members trained (Men and Women) in forestry management	(62) is the number of community members trained in forestry management	(25) community members trained (Men and Women) in forestry management	(37) is the number of community members trained in forestry management
Non Standard Outputs:	Radio Talk shows conducted. Sensitization meetings done	Radio Talk shows conducted.	Radio Talk shows conducted.	Radio Talk shows conducted.
221009 Welfare and Entertainment	300	300	100 %	75
227001 Travel inland	700	175	25 %	175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	475	48 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	475	48 %	250
Reasons for over/under performance: Out break of COVID -19 limited the number of participants				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) of monitoring and compliance surveys/inspections undertaken	(4) 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	625	63 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	625	63 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	625	63 %	250
Reasons for over/under performance: Inadequate funding				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) of Water Shed Management Committees formulated	()	()	()
Non Standard Outputs:	Water Shed Management Committees formulated Coordination done	Sensitization meeting held		Sensitization meeting held
227001 Travel inland	1,000	625	63 %	250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	625	63 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	625	63 %	250
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	() No wetland action plan developed	(0) Wetland Action Plans and	()No wetland action plan developed
Area (Ha) of Wetlands demarcated and restored	(2) (Ha) of Wetlands demarcated and restored	(1.75) is the number of (Ha) of wetlands demarcated and restored	(0)(Ha) of Wetlands demarcated and restored	(0.25)is the number of (Ha) of wetlands demarcated and restored
Non Standard Outputs:	Wetland related talkshows conducted	Wetland related talkshows conducted	Wetland related talkshows conducted	Wetland related talkshows conducted
227001 Travel inland	3,500	2,750	79 %	875
228004 Maintenance – Other	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	3,750	83 %	1,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	3,750	83 %	1,125
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></div>		Stakeholder environment al training and sensitization done	
221009 Welfare and Entertainment	300	75	25 %	75
227001 Travel inland	2,700	1,575	58 %	675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,650	55 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,650	55 %	750
Reasons for over/under performance:				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

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No. of monitoring and compliance surveys undertaken	(4) monitoring and compliance surveys undertaken	(4) is the number of monitoring and compliance surveys undertaken	(1)monitoring and compliance surveys undertaken	(1)is the number of 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	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:	Lack of means of transport Inadequate 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	(25) is the number of new land disputes settled within the FY	(5)new land disputes settled within FY	()
Non Standard Outputs:	Land titling done Office coordination done	Land titling done	Land titling done	Land titling done
221001 Advertising and Public Relations	800	800	100 %	200
227001 Travel inland	3,501	2,001	57 %	875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,301	2,801	65 %	1,075
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,301	2,801	65 %	1,075
Reasons for over/under performance:	Understaffing COVID -19 pronouncement from Min of lands			
Total For Natural Resources : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	22,701	15,201	67 %	5,675
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	22,701	15,201	67.0 %	5,675

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	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	Monitored UWEP and Youth projects, DTTC approval meetings held, UWEP files submitted to the district Enterprise selected by sub county teams, UWEP desk and field appraisals done, submission of UWEP files to MGLSD Assorted stationery and fuel procured		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	Monitored UWEP and Youth projects, DTTC approval meetings held, UWEP files submitted to the district Enterprise selected by sub county teams, UWEP desk and field appraisals done, submission of UWEP files to MGLSD
227001 Travel inland	5,000	5,000	100 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	5,000	100 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	5,000	100 %		1,250
Reasons for over/under performance:					
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 supported sub county CDO to monitor Government programs		Facilitate CDOs to monitor government projects, verification of groups, backstopping, trainings, appraisals and capacity building	supported sub county CDO to monitor Government programs Monitored FAL activities

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227001	Travel inland	5,000	5,000	100 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	5,000	100 %	1,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	5,000	100 %	1,250
Reasons for over/under performance:		Inadequate funds Outbreak of Corona Virus disrupted the holding community meetings			
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	FAL review meeting for CDOs and instructors held	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	FAL review meeting for CDOs and instructors held
227001	Travel inland	5,000	1,250	25 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	1,250	25 %	1,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	1,250	25 %	1,250
Reasons for over/under performance:		inadequate facilitation Outbreak of Corona virus limited the number of participants			
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	Gender awareness meeting for community leaders conducted	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	Gender awareness meeting for community leaders conducted
227001	Travel inland	4,000	1,000	25 %	1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance: lack of adequate facilitation Outbreak Of Corona Virus limited the number of participants				
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	Juvenile suspect from Police custody secured A juvenile taken to the magistrate's Court, GBV case case settled	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	Juvenile suspect from Police custody secured A juvenile taken to the magistrate's Court, GBV case case settled
227001 Travel inland	5,000	4,250	85 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,250	85 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,250	85 %	1,250
Reasons for over/under performance: Lack of transport means inadequate funding				
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	3,000	100 %	750

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	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	8,000	100 %	2,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	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	Work places monitored to establish the safety and health of employees Victims of child labour re -united with their families Child labour disputes settled Sensitization meeting on labor laws	Work places monitored to establish the safety and health of employees	
227001	Travel inland	2,000	2,000	100 %	500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500

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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
Reasons for over/under performance:					
Output : 108114 Representation on Women's Councils					
N/A					
Non Standard Outputs:	council meetings held, executive meetings held.				
227001 Travel inland	5,000	5,000	100 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	5,000	100 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	5,000	100 %		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.	CDOs mentored on YLP re- financing program capacity building of staff done			CDOs mentored on YLP re- financing program
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	3,000	100 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	3,000	100 %		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	HIV/AIDS awareness meeting for CDOs held Office coordination done staff salaries paid FAL curriculum changes meeting for instructors held		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 awareness meeting for CDOs held Office coordination done staff salaries paid FAL curriculum changes meeting for instructors held
211101 General Staff Salaries	90,000	18,522	21 %		0

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221002 Workshops and Seminars	10,225	10,225	100 %	2,556
Wage Rect:	90,000	18,522	21 %	0
Non Wage Rect:	10,225	10,225	100 %	2,556
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,225	28,747	29 %	2,556
Reasons for over/under performance: inadequate funding				
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				
Non Standard Outputs:	pwd groups at lower local councils supported	PWDs supported to start IGAs	capacity building of leaders, CDOs about roles, mandate and responsibility. Conducting regular sector review meeting targeting different programs	PWDs supported to start IGAs
263367 Sector Conditional Grant (Non-Wage)	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	750
Reasons for over/under performance: Lack of enough funds				
<i>Total For Community Based Services : Wage Rect:</i>	<i>90,000</i>	<i>18,522</i>	<i>21 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>58,225</i>	<i>50,725</i>	<i>87 %</i>	<i>14,556</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>148,225</i>	<i>69,247</i>	<i>46.7 %</i>	<i>14,556</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:					
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	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		500
222001 Telecommunications	1,200	1,200	100 %		300
227001 Travel inland	4,000	4,000	100 %		1,000
227004 Fuel, Lubricants and Oils	12,000	12,000	100 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,200	19,450	96 %		5,050
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,200	19,450	96 %		5,050
Reasons for over/under performance: Outbreak of COVID- 19					
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	(0)No staff was recruited in the unit
No of Minutes of TPC meetings	(12) is the number of TPC meetings held and minutes taken	(9) is the number of TPC meetings held and minutes taken		(3)is the number of TPC meetings held and minutes taken	(1)is the number of TPC meeting 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 Draft budget, workplan, performance contract, documents produced and laid before council. Draft budget using PBS produced and submitted to MoFPED	Q3 PBS report produced Final budget produced and submitted for approval to MoFPED	Q3 PBS report produced Final Budget produced and submitted to MoFPED for approval Performance contract produced and submitted to the MoFPED
		Budget Conference in preparation for Budget estimates for FY 2020/21 held	Meetings held		
		BFP, for FY 2020/21 prepared and submitted to MoFPED for approval	Q3 PBS report produced		
		Draft Budget Estimates and Annual workplan for FY 2020/2021 prepared, laid before council and submitted to MoFPED	Final Budget produced and submitted to MoFPED for approval		
		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.	Performance contract produced and submitted to the MoFPED		
221002	Workshops and Seminars	20,000	8,484	42 %	8,484
221009	Welfare and Entertainment	1,200	1,200	100 %	300
221011	Printing, Stationery, Photocopying and Binding	500	500	100 %	125
222001	Telecommunications	1,600	1,600	100 %	400
227001	Travel inland	26,000	20,500	79 %	8,016
Wage Rect:		0	0	0 %	0
Non Wage Rect:		49,300	32,284	65 %	17,325
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		49,300	32,284	65 %	17,325

Reasons for over/under performance: Outbreak of Corona Virus affected the holding of TPC meetings

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	Establishment of a District Statistics database 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	Establishment of a District Statistics database Statistical Data Collected and updated quarterly
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	125
227001 Travel inland	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	4,500	100 %	1,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	4,500	100 %	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 Data sharing and dissemination done population reports produced to guide development activities and policies within Kazo district	Demographic data collected and published Data sharing and dissemination done population reports produced to guide development activities and policies within Kazo district	Demographic data collected and published Data sharing and dissemination done population reports produced to guide development activities and policies within Kazo district
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	125
227001 Travel inland	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	4,500	100 %	1,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	4,500	100 %	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	Formulation of the 5 year District development Plan FY 2020/2021 to 2025/26	Formulation of the 5 year District development Plan FY 2020/2021 to 2025/26	Formulation of the 5 year District development Plan FY 2020/2021 to 2025/26
227001 Travel inland	5,000	2,366	47 %	1,366

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,366	47 %	1,366
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,366	47 %	1,366

Reasons for over/under performance: Low Local revenue allocated to the department

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	A Laptop computer procured for planning unit	Laptop computer for planning department procured	Procurement of a Laptop Computer for Planning Unit department/Budgeting	Laptop computer for planning department procured
221008 Computer supplies and Information Technology (IT)	2,500	2,500	100 %	625

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,500	100 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	2,500	100 %	625

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	Monitoring and evaluation of sector plans, implementation progress, projects and LLGs processes.	Monitoring and evaluation of sector plans, implementation progress, projects and LLGs processes done	Monitoring and evaluation of sector plans, implementation progress, projects and LLGs processes.	Monitoring and evaluation of sector plans, implementation progress, projects and LLGs processes done
	Monitoring, documentation and profiling of Government projects	Monitoring, documentation and profiling of Government projects done	Monitoring, documentation and profiling of Government projects	Monitoring, documentation and profiling of Government projects done
227001 Travel inland	1,000	1,000	100 %	250
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	250

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	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 %	0
312203 Furniture & Fixtures	4,725	4,725	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,725	14,725	100 %	0
External Financing:	0	0	0 %	0
Total:	14,725	14,725	100 %	0
Reasons for over/under performance:				
Total For Planning : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	88,000	67,600	77 %	27,116
GoU Dev:	14,725	14,725	100 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	102,725	82,325	80.1 %	27,116

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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.	Departments and LLGs audited 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.	Departments and LLGs audited 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	1,000	100 %		250
221008 Computer supplies and Information Technology (IT)	2,400	2,400	100 %		600
221009 Welfare and Entertainment	400	400	100 %		100
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		250
222001 Telecommunications	1,200	1,200	100 %		300
227001 Travel inland	8,000	8,000	100 %		2,000
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	20,000	100 %		5,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	20,000	100 %		5,000
Reasons for over/under performance:	Out break of Corona Virus				
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	500	25 %	500
227001 Travel inland	13,000	3,250	25 %	1,250
227004 Fuel, Lubricants and Oils	15,000	3,750	25 %	3,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,500	25 %	5,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	7,500	25 %	5,500
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	50,000	27,500	55 %	10,500
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	50,000	27,500	55.0 %	10,500

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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	(3) 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	()		()
No of businesses inspected for compliance to the law	(10) is the number of businesses inspected for compliance to the law	(10) s 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	(8) 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	202	100 %		50
227001 Travel inland	8,000	5,000	63 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,202	5,202	63 %		2,050
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,202	5,202	63 %		2,050
Reasons for over/under performance: Outbreak of Corona Virus					
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	2,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		500
Reasons for over/under performance: Under funding					
Output : 068303 Market Linkage Services					
N/A					

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Non Standard Outputs:		Farmers sensitization on price control done	N/A	Farmers sensitization on price control done
227001 Travel inland	4,000	1,000	25 %	1,000
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,500	25 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,500	25 %	1,500
Reasons for over/under performance: Price fluctuations during the Lock down period				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
N/A				
Non Standard Outputs:	Stationery for dept. procured Departmental Activities implemented Fuel procured	Monitoring and mobilisation of cooperatives to determine their compliance done Stationery for dept. procured Departmental Activities implemented Fuel procured	Stationery for dept. procured Departmental Activities implemented Fuel procured	Monitoring and mobilisation of cooperatives to determine their compliance done Stationery for dept. procured Departmental Activities implemented Fuel procured
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	200
227001 Travel inland	2,675	2,675	100 %	669
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,475	7,475	100 %	1,869
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,475	7,475	100 %	1,869
Reasons for over/under performance:				
Total For Trade, Industry and Local Development : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	23,677	16,177	68 %	5,919
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	23,677	16,177	68.3 %	5,919

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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	10,000
Sector : Agriculture				10,000	10,000
<i>Programme : Agricultural Extension Services</i>				10,000	10,000
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				10,000	10,000
Item : 263367 Sector Conditional Grant (Non-Wage)					
RWEMIKOMA	RWEMIKOMA	Sector Conditional Grant (Non-Wage)		10,000	10,000
LCIII : BUREMBA				85,000	10,099
Sector : Agriculture				10,000	10,000
<i>Programme : Agricultural Extension Services</i>				10,000	10,000
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				10,000	10,000
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUREMBA	KIJOOHA BUREMBA	Sector Conditional Grant (Non-Wage)		10,000	10,000
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		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	1,635,447

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Sector : Agriculture			57,168	46,720
<i>Programme : Agricultural Extension Services</i>			57,168	46,720
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			5,740	5,502
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAZO TOWN COUNCIL	KAZO WARD KAZO TOWN COUNCIL	Sector Conditional Grant (Non-Wage)	5,740	5,502
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			51,428	41,218
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	KAZO WARD District HQTRS	Sector Development - Grant	29,000	28,038
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	KAZO WARD District Headquarters	Sector Development - Grant	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
<i>Programme : Pre-Primary and Primary Education</i>			175,535	71,151
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			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	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	71,250	14,013
Building Construction - General Construction Works-227	KAZO WARD Kazomodel primary school	Sector Development - Grant	75,000	27,853

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Sector : Water and Environment				432,060	438,661
Programme : Rural Water Supply and Sanitation				432,060	438,661
Capital Purchases					
Output : Administrative Capital				129,758	129,758
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	KAZO WARD District Wide	Sector Development Grant	The rain water harvesting tanks constructed	129,758	129,758
Output : Non Standard Service Delivery Capital				19,802	26,403
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KAZO WARD District wide	Transitional Development Grant	Sanitation activities done	19,802	26,403
Output : Borehole drilling and rehabilitation				282,500	282,500
Item : 312104 Other Structures					
Construction Services - Projects-407	KAZO WARD District wide	Sector Development - Grant		282,500	282,500
Sector : Social Development				3,000	3,000
Programme : Community Mobilisation and Empowerment				3,000	3,000
Lower Local Services					
Output : Community Development Services for LLGs (LLS)				3,000	3,000
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kazo Town Council	KAZO WARD kazo	Sector Conditional Grant (Non-Wage)		3,000	3,000
Sector : Public Sector Management				1,079,725	1,075,915
Programme : District and Urban Administration				1,065,000	1,061,667
Capital Purchases					
Output : Administrative Capital				1,065,000	1,061,667
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Workshops-1267	KAZO WARD Kazo Headquarters	District Discretionary Development Equalization Grant	-	5,000	1,667
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	KAZO WARD KAZO WARD	Transitional Development Grant	Construction works on the Administartion block on going	600,000	600,000
Item : 312201 Transport Equipment					
Transport Equipment - Administrative Vehicles-1899	KAZO WARD KAZO WARD	Transitional Development Grant	Transport Equipment procured	150,000	150,000

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Item : 312211 Office Equipment					
A sorted furniture and fittings,computers ,renovation etc	KAZO WARD KAZO WARD	Transitional Development Grant	Assorted furniture, and fittings, computers, renovation done procured	310,000	310,000
Programme : Local Government Planning Services				14,725	14,248
Capital Purchases					
Output : Administrative Capital				14,725	14,248
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Fuel-2180	KAZO WARD Kazo Headquarters	District Discretionary Development Equalization Grant	-	4,000	3,340
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KAZO WARD Kazo Headquartes	District Discretionary Development Equalization Grant	-	6,000	6,000
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	KAZO WARD Kazo Headquarters	District Discretionary Development Equalization Grant	Assorted equipment procured	4,725	4,908
LCIII : KANONI				100,157	67,864
Sector : Agriculture				10,000	10,000
Programme : Agricultural Extension Services				10,000	10,000
Lower Local Services					
Output : LLG Extension Services (LLS)				10,000	10,000
Item : 263367 Sector Conditional Grant (Non-Wage)					
KANONI	NYARUBANGA KANONI	Sector Conditional Grant (Non-Wage)		10,000	10,000
Sector : Health				90,157	57,864
Programme : Primary Healthcare				90,157	57,864
Capital Purchases					
Output : Health Centre Construction and Rehabilitation				90,157	57,864
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor-216	NYARUBANGA Kanoni	Sector Development Grant	Renovation works completed and handed over	90,157	57,864
LCIII : BURUNGA				42,704	31,803
Sector : Agriculture				42,704	31,803
Programme : Agricultural Extension Services				10,000	10,000

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Lower Local Services				
Output : LLG Extension Services (LLS)			10,000	10,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURUNGA	BURUNGA BURUNGA	Sector Conditional Grant (Non-Wage)	10,000	10,000
Programme : District Production Services			32,704	21,803
Capital Purchases				
Output : Livestock market construction			32,704	21,803
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	BURUNGA Burunga, Buremba, Rwemikoma	Sector Development - Grant	32,704	21,803
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	11,000
Sector : Agriculture			11,000	11,000
Programme : Agricultural Extension Services			11,000	11,000
Lower Local Services				
Output : LLG Extension Services (LLS)			11,000	11,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
NKUNGU	NKUNGU NKUNGU	Sector Conditional Grant (Non-Wage)	11,000	11,000
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	650,000	0
LCIII : KAZO			9,000	53,655
Sector : Agriculture			9,000	9,750

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Programme : Agricultural Extension Services			9,000	9,750
Lower Local Services				
Output : LLG Extension Services (LLS)			9,000	9,750
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAZO	KAYANGA KAZO	Sector Conditional Grant (Non-Wage)	9,000	9,750
Sector : Public Sector Management			0	43,905
Programme : District and Urban Administration			0	43,905
Lower Local Services				
Output : Lower Local Government Administration			0	43,905
Item : 263104 Transfers to other govt. units (Current)				
Kazo	KAYANGA Nyamambo	District Unconditional Grant (Non-Wage)	0	43,905
LCIII : ENGARI			107,900	18,455
Sector : Agriculture			12,000	11,488
Programme : Agricultural Extension Services			12,000	11,488
Lower Local Services				
Output : LLG Extension Services (LLS)			12,000	11,488
Item : 263367 Sector Conditional Grant (Non-Wage)				
ENGARI	ENGARI ENGARI	Sector Conditional Grant (Non-Wage)	12,000	11,488
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	6,967
Programme : Rural Water Supply and Sanitation			20,900	6,967
Capital Purchases				
Output : Construction of public latrines in RGCs			20,900	6,967
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	KAICUMU Keicumu	Sector Development Grant	20,900	6,967
		VIP latrine constructed		

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LCIII : Missing Subcounty			1,301,284	3,892,188
Sector : Education			1,161,204	3,752,080
Programme : Pre-Primary and Primary Education			442,470	2,553,034
Higher LG Services				
Output : Primary Teaching Services			0	2,118,056
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	2,118,056
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			442,470	434,978
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	9,306
BUGARIHE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,686	10,686
BUHEMBE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,398	7,338
BUNONKO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,570	6,570
BURUNGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,534	6,534
BUTEMBERERWA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,118	5,118
BWAGONGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,702	6,702
BWEEZA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,782	4,782
GABARUNGI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,034	5,034
HUGUUKA	Missing Parish	Sector Conditional Grant (Non-Wage)	3,042	3,042
KAGARAMIRA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,962	10,962
KAICUMU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,286	8,286
KAKONI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,710	7,710
KANONI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,218	7,218
KANTAGANYA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,498	6,498
KASHENYANKU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,678	6,678

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KATANGYENGYERA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	2,826	2,826
KATARAZA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,754	5,754
KAZO MODEL P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,634	8,634
KIGARAMA II P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,738	6,738
KIGUMA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,066	6,066
KIJUMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,334	5,334
KIRINGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,750	6,750
KITAMBA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,226	8,226
KITENGYETO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,082	5,082
KITONGORE I P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	15,474	15,474
KYABAHUURA I P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,018	9,018
KYABAHUURA II P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,098	16,098
KYABWAYERA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,042	9,042
KYAMPANGARA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,514	8,514
KYANTUMO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,322	8,322
KYEERA	Missing Parish	Sector Conditional Grant (Non-Wage)	3,018	3,018
KYENGANDO II P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,074	7,074
KYENTUREGYE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,694	5,694
MAGONDO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,058	11,058
MBABA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,530	7,530
MBOGO TURIIBAMWE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,486	6,486
MBOGO-BATAKA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,322	5,322
MIGINA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,834	9,834
MIRAMA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,182	4,182
MPUGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,122	7,122

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NGOMBA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,074	7,074
NKUNGU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,718	8,718
NTAMBAZI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,478	8,478
NYABUBAARE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,954	3,954
NYABURUNGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,026	4,026
NYAKINOMBE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,586	5,586
NYAMAMBO PS	Missing Parish	Sector Conditional Grant (Non-Wage)	5,598	5,598
NYONDO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,454	5,454
NYUNGU C/S P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,162	6,162
OMUNGARI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,330	3,330
OMUNGARISYA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,514	11,514
OMUNTEBE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,814	8,814
ORUSHANGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,434	4,434
ORWIGI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,486	6,486
RUSHASHA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,090	3,090
RWABWONYO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,866	4,866
RWAKAHAYA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,786	3,786
RWAMURANGA COU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,234	3,234
RWEBITAKURI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,954	3,954
RWEMENGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,798	6,798
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	6,693
ST. PAULS RWEMIKOMA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,110	5,870
Programme : Secondary Education			718,734	1,199,046
Higher LG Services				
Output : Secondary Teaching Services			0	480,312

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Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	480,312
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			718,734	718,734
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUREMBA S S	Missing Parish	Sector Conditional Grant (Non-Wage)	166,287	166,287
BURUNGA SEED SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	25,344	25,344
ENGARI SEC SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	90,255	90,255
KANONI S S S	Missing Parish	Sector Conditional Grant (Non-Wage)	132,792	132,792
KAZO S S S	Missing Parish	Sector Conditional Grant (Non-Wage)	182,556	182,556
PREMIER HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	26,790	26,790
RWEMIKOMA SEED S S S	Missing Parish	Sector Conditional Grant (Non-Wage)	94,710	94,710
Sector : Health			140,080	140,108
Programme : Primary Healthcare			140,080	140,108
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			140,080	140,108
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bigutsyo HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	4,061	4,061
Buremba HC III PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	11,717	11,717
Burunga HC III PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	11,717	11,717
Kabingo HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	4,061	4,061
Kanoni HC III PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	11,717	11,717
Kayanga HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	4,061	4,061
Kazo HC IV PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	36,361	36,387
Keicumu HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	4,061	4,061
Kijuma HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	4,061	4,061
Kyampangara HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	4,061	4,061

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Kyengando HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	4,061	4,061
Mbogo HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	4,061	4,061
Migina HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	4,061	4,061
Ngomba HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	4,061	4,061
Nkungu HC III PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	4,061	4,061
Nshunga HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	4,061	4,061
Orwigi HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	4,061	4,061
Rwamuranga HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	4,061	4,061
Rwemikoma HC III PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	11,717	11,716