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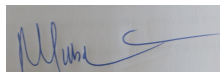
## Vote:630 Kazo District

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:630 Kazo District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Nsubuga Zirimenya*

**Date: 31/05/2021**

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

**Vote:630 Kazo District****Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	824,356	330,888	40%
Discretionary Government Transfers	2,862,462	2,218,858	78%
Conditional Government Transfers	10,897,424	9,165,569	84%
Other Government Transfers	574,299	342,879	60%
External Financing	33,504	26,907	80%
<b>Total Revenues shares</b>	<b>15,192,045</b>	<b>12,085,100</b>	<b>80%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	3,496,726	2,437,725	1,439,417	70%	41%	59%
Finance	82,000	52,310	46,198	64%	56%	88%
Statutory Bodies	258,971	196,081	148,874	76%	57%	76%
Production and Marketing	611,978	574,206	388,120	94%	63%	68%
Health	2,598,894	2,093,735	1,707,776	81%	66%	82%
Education	6,715,040	5,642,268	2,029,356	84%	30%	36%
Roads and Engineering	564,548	339,247	282,462	60%	50%	83%
Water	636,155	609,291	90,764	96%	14%	15%
Natural Resources	28,630	18,607	14,330	65%	50%	77%
Community Based Services	68,214	42,545	36,455	62%	53%	86%
Planning	85,199	51,969	48,180	61%	57%	93%
Internal Audit	29,000	17,350	16,301	60%	56%	94%
Trade Industry and Local Development	16,690	9,768	9,729	59%	58%	100%
<b>Grand Total</b>	<b>15,192,045</b>	<b>12,085,100</b>	<b>6,257,963</b>	<b>80%</b>	<b>41%</b>	<b>52%</b>
<i>Wage</i>	<i>9,627,913</i>	<i>8,263,231</i>	<i>3,731,521</i>	<i>86%</i>	<i>39%</i>	<i>45%</i>
<i>Non-Wage Recurrent</i>	<i>4,115,734</i>	<i>2,386,987</i>	<i>2,094,427</i>	<i>58%</i>	<i>51%</i>	<i>88%</i>
<i>Domestic Devt</i>	<i>1,414,894</i>	<i>1,407,975</i>	<i>405,998</i>	<i>100%</i>	<i>29%</i>	<i>29%</i>
<i>Donor Devt</i>	<i>33,504</i>	<i>26,907</i>	<i>26,016</i>	<i>80%</i>	<i>78%</i>	<i>97%</i>

# Vote:630 Kazo District

## Quarter3

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

The cumulative Receipts at the end of 3rd quarter stood at UGx 12,085,100,000= representing 80% Budget performance slightly above the expected 75%. This over performance was attributed to more receipts under conditional Government transfers which performed at 84%, Discretionary Government transfers which performed at 78% and External Financing at 80%. 6 out of 13 work-plans achieved the target of 75% budget performance/release. The 7 that did not achieve the minimum target of 75% were Finance (64%), Administration (70%), CBS (62%), Planning (61%), Audit (60%), Trade (59%) and Roads & Engineering (60%). The reasons for under and over performance have been provided under the narratives for each. Out of the 80% budget released, 41% was spent and the expenditure within the 3rd Quarter was at 52%. The overall expenditure by category within the 3rd quarter was as follows: Wage expenditure was at 45%, Non-wage expenditure was at 88%, Domestic development was at 29%, external Financing 97%. More analytical of revenue and expenditure details are provided under work plans.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1. Locally Raised Revenues</b>	<b>824,356</b>	<b>330,888</b>	<b>40 %</b>
Local Services Tax	58,860	23,544	40 %
Land Fees	11,910	4,764	40 %
Local Hotel Tax	6,000	2,700	45 %
Business licenses	61,140	25,165	41 %
Rent & Rates - Non-Produced Assets – from private entities	18,095	8,238	46 %
Advertisements/Bill Boards	3,600	1,440	40 %
Animal & Crop Husbandry related Levies	2,400	960	40 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	21,600	8,640	40 %
Registration of Businesses	1,870	748	40 %
Agency Fees	28,309	11,324	40 %
Inspection Fees	25,855	10,342	40 %
Market /Gate Charges	563,800	225,520	40 %
Other Fees and Charges	12,477	5,615	45 %
Cess on produce	7,440	1,488	20 %
Ground rent	1,000	400	40 %
Group registration	0	0	0 %
<b>2a. Discretionary Government Transfers</b>	<b>2,862,462</b>	<b>2,218,858</b>	<b>78 %</b>
District Unconditional Grant (Non-Wage)	614,130	457,573	75 %
Urban Unconditional Grant (Non-Wage)	49,395	36,617	74 %
District Discretionary Development Equalization Grant	221,652	221,652	100 %
Urban Unconditional Grant (Wage)	276,009	211,513	77 %
District Unconditional Grant (Wage)	1,674,225	1,264,452	76 %
Urban Discretionary Development Equalization Grant	27,051	27,051	100 %
<b>2b. Conditional Government Transfers</b>	<b>10,897,424</b>	<b>9,165,569</b>	<b>84 %</b>
Sector Conditional Grant (Wage)	7,677,679	6,787,266	88 %
Sector Conditional Grant (Non-Wage)	1,757,481	992,911	56 %

**Vote:630 Kazo District****Quarter3**

Sector Development Grant	1,134,638	1,134,638	100 %
Transitional Development Grant	19,802	19,802	100 %
Pension for Local Governments	53,212	39,993	75 %
Gratuity for Local Governments	254,612	190,959	75 %
<b>2c. Other Government Transfers</b>	<b>574,299</b>	<b>342,879</b>	<b>60 %</b>
Support to PLE (UNEB)	0	0	0 %
Uganda Road Fund (URF)	562,548	338,047	60 %
Uganda Women Entrepreneurship Program(UWEP)	11,751	4,833	41 %
Youth Livelihood Programme (YLP)	0	0	0 %
<b>3. External Financing</b>	<b>33,504</b>	<b>26,907</b>	<b>80 %</b>
Global Fund for HIV, TB & Malaria	33,504	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	0	26,907	0 %
<b>Total Revenues shares</b>	<b>15,192,045</b>	<b>12,085,100</b>	<b>80 %</b>

**Cumulative Performance for Locally Raised Revenues**

The Approved Budget for Locally Raised Revenues for FY 2020/2021 was UGX:824,355,800/= . The plan for 3rd quarter was UGX.206,088,950 and the amount received in Q3 was UGX.166,016,453. The cumulative receipt by end of Q3 is UGX. 330,888,000 (40%) which is far below the expected 75%. This under performance is attributed to the outbreak of Foot and Mouth Disease that affected the major sources of locally raised revenue in the district and Corona virus.

**Cumulative Performance for Central Government Transfers**

The Approved Budget for FY 2020/2021 from Central Government was UGX:13,759,886,173/=. The plan for Q3 was UGX:3,439,971,547/=. the amount received in Q3 was UGX:4,162,831,703/= and the cumulative receipt is UGX.11,384,427,000 whereby: Discretionary Government transfers performed at 78% and Conditional Government Transfers at 84%. The over-performance was attributed to more release of sector conditional grant wage for Production, Health, Education and urban unconditional Grant wage and sector conditional grant non wage.

**Cumulative Performance for Other Government Transfers**

The Approved Budget for FY:2020/2021 under Other Government Transfers was UGX:574,298,539/= the plan for 3rd quarter was UGX:143,574,635/= the cumulative receipts at the end of Q3 stood at 342,879,000/= (60%) which is below the expected 75%. The reason for under performance is due to little release for UWEP institutional support.

**Cumulative Performance for External Financing**

The Budget for External Financing was UGX.33,504,000, the plan for 3rd Quarter was UGX.8,376,000, the amount received in Q3 was UGX. 2,127,000 and the cumulative receipts stood at UGX.26,907,000 (80%) which is above the 75% expected. The over performance was attributed to more release of funds in Q2 to cater for Child days plus.

## Vote:630 Kazo District

## Quarter3

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	506,564	254,322	50 %	126,641	36,872	29 %
District Production Services	105,413	133,799	127 %	26,353	102,227	388 %
<b>Sub- Total</b>	<b>611,978</b>	<b>388,120</b>	<b>63 %</b>	<b>152,994</b>	<b>139,099</b>	<b>91 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	564,548	282,462	50 %	141,137	31,519	22 %
<b>Sub- Total</b>	<b>564,548</b>	<b>282,462</b>	<b>50 %</b>	<b>141,137</b>	<b>31,519</b>	<b>22 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	16,690	9,729	58 %	4,173	2,950	71 %
<b>Sub- Total</b>	<b>16,690</b>	<b>9,729</b>	<b>58 %</b>	<b>4,173</b>	<b>2,950</b>	<b>71 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	4,811,721	1,201,014	25 %	1,202,930	1,039,031	86 %
Secondary Education	1,691,132	735,785	44 %	422,783	362,703	86 %
Education & Sports Management and Inspection	212,186	92,556	44 %	53,047	70,310	133 %
<b>Sub- Total</b>	<b>6,715,040</b>	<b>2,029,356</b>	<b>30 %</b>	<b>1,678,760</b>	<b>1,472,044</b>	<b>88 %</b>
<b>Sector: Health</b>						
Primary Healthcare	466,974	707,017	151 %	116,744	570,377	489 %
Health Management and Supervision	2,131,920	1,000,759	47 %	532,980	1,500	0 %
<b>Sub- Total</b>	<b>2,598,894</b>	<b>1,707,776</b>	<b>66 %</b>	<b>649,723</b>	<b>571,877</b>	<b>88 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	636,155	90,764	14 %	159,039	26,552	17 %
Natural Resources Management	28,630	14,330	50 %	7,158	4,375	61 %
<b>Sub- Total</b>	<b>664,785</b>	<b>105,095</b>	<b>16 %</b>	<b>166,196</b>	<b>30,927</b>	<b>19 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	68,214	36,455	53 %	17,054	12,108	71 %
<b>Sub- Total</b>	<b>68,214</b>	<b>36,455</b>	<b>53 %</b>	<b>17,054</b>	<b>12,108</b>	<b>71 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,496,726	1,439,417	41 %	874,182	1,020,831	117 %
Local Statutory Bodies	258,971	148,874	57 %	64,743	58,387	90 %
Local Government Planning Services	85,199	48,180	57 %	21,300	9,520	45 %
<b>Sub- Total</b>	<b>3,840,896</b>	<b>1,636,472</b>	<b>43 %</b>	<b>960,224</b>	<b>1,088,738</b>	<b>113 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	82,000	46,198	56 %	20,500	16,061	78 %
Internal Audit Services	29,000	16,301	56 %	7,250	5,620	78 %
<b>Sub- Total</b>	<b>111,000</b>	<b>62,498</b>	<b>56 %</b>	<b>27,750</b>	<b>21,681</b>	<b>78 %</b>
<b>Grand Total</b>	<b>15,192,045</b>	<b>6,257,963</b>	<b>41 %</b>	<b>3,798,011</b>	<b>3,370,943</b>	<b>89 %</b>

# Vote:630 Kazo District

## Quarter3

### SECTION B : Workplan Summary

#### Workplan: Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,257,222</b>	<b>2,198,220</b>	<b>67%</b>	<b>814,305</b>	<b>760,319</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	139,067	104,388	75%	34,767	34,767	100%
District Unconditional Grant (Wage)	1,674,225	1,264,452	76%	418,556	409,773	98%
Gratuity for Local Governments	254,612	190,959	75%	63,653	63,653	100%
Locally Raised Revenues	78,234	35,998	46%	19,558	14,831	76%
Multi-Sectoral Transfers to LLGs_NonWage	781,863	350,918	45%	195,466	150,567	77%
Multi-Sectoral Transfers to LLGs_Wage	276,009	211,513	77%	69,002	73,508	107%
Pension for Local Governments	53,212	39,993	75%	13,303	13,219	99%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>239,505</b>	<b>239,505</b>	<b>100%</b>	<b>59,876</b>	<b>79,835</b>	<b>133%</b>
District Discretionary Development Equalization Grant	82,787	82,787	100%	20,697	27,596	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	156,718	156,718	100%	39,179	52,239	133%
<b>Total Revenues shares</b>	<b>3,496,726</b>	<b>2,437,725</b>	<b>70%</b>	<b>874,182</b>	<b>840,154</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,950,234	524,681	27%	487,558	524,681	108%
Non Wage	1,306,988	708,881	54%	326,747	353,178	108%
<b>Development Expenditure</b>						
Domestic Development	239,505	205,856	86%	59,876	142,972	239%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,496,726</b>	<b>1,439,417</b>	<b>41%</b>	<b>874,182</b>	<b>1,020,831</b>	<b>117%</b>
<b>C: Unspent Balances</b>						

**Vote:630 Kazo District****Quarter3**

<b>Recurrent Balances</b>	<b>964,659</b>	<b>44%</b>	
Wage	951,284		
Non Wage	13,375		
<b>Development Balances</b>	<b>33,649</b>	<b>14%</b>	
Domestic Development	33,649		
External Financing	0		
<b>Total Unspent</b>	<b>998,308</b>	<b>41%</b>	

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

The Approved Budget for FY 2020/2021 for Administration Department was UGX 3,496,726,000/= .The plan for 3rd quarter was 874,182,000/= the amount received in Q3 was 840,154,000/= (96%) below the expected 100%. The total Budget release was at 70% below the expected 75%. The details of over and under-performance by revenue source are as follows: The quarterly revenues performance was as follows: District UCG Non-wage performed at 100% as expected. District UCG (wage) performed at 98% slightly below the expected 100%. Locally raised revenues performed at 76% below the expected 100% in Q3. Multi sectoral transfers to LLGs Non wage performed at 77% which was far below the expected 100%. Under Development, the Department received more funds under DDDEG (133%) to cater for staff capacity building and construction of an Administration Block. Expenditure for the quarter was at 108% for wage and 108% for non-wage. For development, the expenditure was at 239% against 133% budget release. The total expenditure was at 117% for 3rd quarter while the total budget spent was at 41% compared to the budget release of 70%. The reasons for unspent balances are explained below;

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

The balance on account for Development funds is for doing some construction works on the Administration Block whose contract has been signed. Some of the balance for non wage is pension and gratuity since the pensioners we have did not consume the whole amount released in Q3. The other balance of non wage is committed for the payment of fuel and welfare service providers. The balance for wage is for the payment of staff who are yet to be promoted.

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

Quarterly reports prepared and submitted. 8 LLGs supervised

## Vote:630 Kazo District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>82,000</b>	<b>52,310</b>	<b>64%</b>	<b>20,500</b>	<b>19,008</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	54,000	40,500	75%	13,500	13,500	100%
Locally Raised Revenues	28,000	11,810	42%	7,000	5,508	79%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>82,000</b>	<b>52,310</b>	<b>64%</b>	<b>20,500</b>	<b>19,008</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	82,000	46,198	56%	20,500	16,061	78%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>82,000</b>	<b>46,198</b>	<b>56%</b>	<b>20,500</b>	<b>16,061</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		6,112				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>6,112</b>	<b>12%</b>			

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

The Budget for Finance Department was UGX 82,000,000/=. The plan for the 3rd quarter was 20,500,000/= the amount received in Q3 was 19,802,000/= (93%) below the expected 100%. The total budget performance by the end of Q3 was at 64% slightly below the expected 75%. The details of over and under-performance by revenue source are as follows: The quarterly revenues performance was as follows: District UCG Non-wage performed at 100% as expected, Locally raised revenues performed at 79% below the 100% expected. The department had no development budget for FY 2020/21. The total expenditure was at 78% for 3rd quarter and the total budget spent was at 56%. The reasons for the unspent balances are explained below.



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## Vote:630 Kazo District

Quarter3

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### Reasons for unspent balances on the bank account

The balance on account was committed to payment of fuel and stationery service providers for the quarter plus bank charges.

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

Revenue collection measures put in place such as revenue enhancement plan prepared, Local Revenue monitored and coordination with relevant LLGs, having a revenue register in place, salaries paid and transfers to lower local governments done.

## Vote:630 Kazo District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>258,971</b>	<b>196,081</b>	<b>76%</b>	<b>64,743</b>	<b>78,309</b>	<b>121%</b>
District Unconditional Grant (Non-Wage)	186,971	140,228	75%	46,743	46,743	100%
Locally Raised Revenues	72,000	55,852	78%	18,000	31,566	175%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>258,971</b>	<b>196,081</b>	<b>76%</b>	<b>64,743</b>	<b>78,309</b>	<b>121%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	258,971	148,874	57%	64,743	58,387	90%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>258,971</b>	<b>148,874</b>	<b>57%</b>	<b>64,743</b>	<b>58,387</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>47,206</b>	<b>24%</b>			
Wage		0				
Non Wage		47,206				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>47,206</b>	<b>24%</b>			

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

The Budget for statutory bodies department was UGX 258,971,000/= the plan for 3rd quarter was 64,743,000/= the amount received in Q3 was 78,309,000/= (121%) above the expected 100%. The budget performance at the end of Q3 was 76% slightly above the expected 75%. The quarterly revenues performance was as follows: District UCG Non-wage performed at 100% as expected. Locally raised revenues performed at 175% far above the 100% expected. The over performance is explained by high allocation of locally raised revenue which was meant to cater for the swearing in ceremony. The total expenditure for Q3 was at 90%. The total budget spent as at the end of the quarter was 57% below 76% budget released. The department remained with balances as explained here below.

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## Vote:630 Kazo District

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Quarter3

### Reasons for unspent balances on the bank account

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

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

1 council meeting held, 2 Contracts committee meetings held, 1 Multipurpose meeting held

## Vote:630 Kazo District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>528,489</b>	<b>490,717</b>	<b>93%</b>	<b>132,122</b>	<b>163,762</b>	<b>124%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	151,089	113,317	75%	37,772	37,772	100%
Sector Conditional Grant (Wage)	377,400	377,400	100%	94,350	125,990	134%
<b>Development Revenues</b>	<b>83,489</b>	<b>83,489</b>	<b>100%</b>	<b>20,872</b>	<b>27,830</b>	<b>133%</b>
Sector Development Grant	83,489	83,489	100%	20,872	27,830	133%
<b>Total Revenues shares</b>	<b>611,978</b>	<b>574,206</b>	<b>94%</b>	<b>152,994</b>	<b>191,591</b>	<b>125%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	377,400	251,900	67%	94,350	85,746	91%
Non Wage	151,089	106,055	70%	37,772	35,615	94%
<b>Development Expenditure</b>						
Domestic Development	83,489	30,165	36%	20,872	17,738	85%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>611,978</b>	<b>388,120</b>	<b>63%</b>	<b>152,994</b>	<b>139,099</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>132,762</b>	<b>27%</b>			
Wage		125,500				
Non Wage		7,261				
<b>Development Balances</b>		<b>53,324</b>	<b>64%</b>			
Domestic Development		53,324				
External Financing		0				
<b>Total Unspent</b>		<b>186,085</b>	<b>32%</b>			

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**Vote:630 Kazo District****Quarter3**

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

The Budget for Production & Marketing Department was UGX 611,978,000/= .The plan for 3rd quarter was 152,994,000/= the amount received in Q3 was 191,591,000/= (125%) above the expected 100%. The total budget performance by the end of Q3 was at 94% above the expected 75%. The details of over and under-performance by revenue source are as follows: The quarterly revenues performance was as follows: Sector conditional grant (wage) performed at 134% more than 100% expected. Sector conditional Grant non wage performed at 100% as expected. Sector development grant performed at 133% as development funds are released in 3 Quarters. Expenditure for the quarter was at 103% for wage and 96% for non-wage and Development at 60%. The total expenditure was at 91% for 3rd quarter while the total budget spent was at 63% below 94% budget release. The reasons for unspent balances are given below.

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

The unspent balance for development is for capital projects whose works are on going. The unspent balance for non wage is committed for the Vehicle maintenance, and payment of activities which were on going. The balance for wage is meant for payment of staff who are due for promotions.

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

2000 farmers sensitized on FMD control 1 Chuff cutter procured

## Vote:630 Kazo District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,357,975</b>	<b>1,859,412</b>	<b>79%</b>	<b>589,494</b>	<b>669,766</b>	<b>114%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	230,055	157,033	68%	57,514	42,006	73%
Sector Conditional Grant (Wage)	2,127,920	1,702,379	80%	531,980	627,760	118%
<b>Development Revenues</b>	<b>240,919</b>	<b>234,322</b>	<b>97%</b>	<b>60,230</b>	<b>71,265</b>	<b>118%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	33,504	26,907	80%	8,376	2,127	25%
Sector Development Grant	207,415	207,415	100%	51,854	69,138	133%
<b>Total Revenues shares</b>	<b>2,598,894</b>	<b>2,093,735</b>	<b>81%</b>	<b>649,723</b>	<b>741,031</b>	<b>114%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,127,920	1,517,253	71%	531,980	519,433	98%
Non Wage	230,055	154,372	67%	57,514	44,072	77%
<b>Development Expenditure</b>						
Domestic Development	207,415	10,135	5%	51,854	7,135	14%
External Financing	33,504	26,016	78%	8,376	1,236	15%
<b>Total Expenditure</b>	<b>2,598,894</b>	<b>1,707,776</b>	<b>66%</b>	<b>649,723</b>	<b>571,877</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>187,787</b>	<b>10%</b>			
Wage		185,126				
Non Wage		2,661				
<b>Development Balances</b>		<b>198,171</b>	<b>85%</b>			
Domestic Development		197,280				
External Financing		891				
<b>Total Unspent</b>		<b>385,958</b>	<b>18%</b>			

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## Vote:630 Kazo District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The Budget for Health Department was UGX 2,598,894,000/=. The plan for the 3rd quarter was 649732000/= the amount received in Q3 was 741,031,000/= (114%) slightly above the expected 100%. The total budget performance by the end of Q3 was at 81% more than 75% expected. The details of over and under-performance by revenue source are as follows: The quarterly revenues performance was as follows: Sector conditional Grant non-wage performed at 73% below the expected 100%, sector conditional grant wage performed at 118% slightly above the expected 100%. The Sector development grant performed at 133% as development funds are released in 3 quarters. Donor funding performed at 25%. Expenditure for the quarter was at 98% for wage and 77% for non wage. For development, expenditure was 14% as capital projects have started. The total expenditure was at 88% for 3rd quarter while the total budget spent was at 66% below 81% budget release. The reasons for unspent balances are given below.

### Reasons for unspent balances on the bank account

The un spent balances are for the construction of Maternity ward at kazo health centre IV, completion of the renovation of OPD at kyampangara health centre II and a commitment payment for fuel on the non wage funds

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

26 Fridges serviced, Integrated support supervision to 21 health facilities done - Immunization activities both static and outreaches conducted. 15 private clinics supervised and monitored.

## Vote:630 Kazo District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,420,208</b>	<b>5,347,436</b>	<b>83%</b>	<b>1,605,052</b>	<b>2,128,158</b>	<b>133%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	5,000	5,000	100%	1,250	5,000	400%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,242,848	634,949	51%	310,712	376,019	121%
Sector Conditional Grant (Wage)	5,172,360	4,707,488	91%	1,293,090	1,747,139	135%
<b>Development Revenues</b>	<b>294,832</b>	<b>294,832</b>	<b>100%</b>	<b>73,708</b>	<b>98,277</b>	<b>133%</b>
Sector Development Grant	294,832	294,832	100%	73,708	98,277	133%
<b>Total Revenues shares</b>	<b>6,715,040</b>	<b>5,642,268</b>	<b>84%</b>	<b>1,678,760</b>	<b>2,226,435</b>	<b>133%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,172,360	1,437,688	28%	1,293,090	1,143,704	88%
Non Wage	1,247,848	488,996	39%	311,962	230,066	74%
<b>Development Expenditure</b>						
Domestic Development	294,832	102,672	35%	73,708	98,274	133%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,715,040</b>	<b>2,029,356</b>	<b>30%</b>	<b>1,678,760</b>	<b>1,472,044</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,420,752</b>	<b>64%</b>			
Wage		3,269,799				
Non Wage		150,953				
<b>Development Balances</b>		<b>192,160</b>	<b>65%</b>			
Domestic Development		192,160				
External Financing		0				
<b>Total Unspent</b>		<b>3,612,912</b>	<b>64%</b>			



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**Vote:630 Kazo District****Quarter3**

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

The Budget for Education Department was UGX 6,715,040,000/= .The plan for 3rd quarter was 1,678,760,000/= the amount received in Q3 was 2,226,435,000/= (133%) which is above the expected 100%. The over performance was explained by release of sector conditional grant wage of 135 %, sector conditional grant non wage of 121% and development grant of 133% . The total budget performance by the end of Q3 was at 84% slightly above the expected 75%. The details of over and under-performance by revenue source are as follows: The quarterly revenues performance was as follows:Locally raised revenues performed at 400%. Sector conditional Grant (wage) performed at 135% which is above the expected 100%, Sector conditional grant Non wage at 121% far above 100%. Sector Development Grant performed at 133% as Development funds are released in 3 quarters. Expenditure for the quarter was at 88% for wage and 74% for non-wage. For development part, expenditure was 133%. The total expenditure was at 88% for the 3rd quarter while the total budget spent was at 30% far below 84% budget release. The reasons for unspent balances are given below.

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

The balances on the account are for the development projects which include construction of a 2 classroom block at Kashenyanku PS and Kyampangara PS. Non wage is committed for payment of activities which are on going and wage is for payment of staff who are yet to be promoted.

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

63 government primary and 6 government secondary schools were inspected. Construction of a 2 classroom block at Kashenyanku PS and Kyampangara PS nearing completion Departmental vehicle procured

## Vote:630 Kazo District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>564,548</b>	<b>339,247</b>	<b>60%</b>	<b>141,137</b>	<b>78,260</b>	<b>55%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	2,000	1,200	60%	500	1,200	240%
Multi-Sectoral Transfers to LLGs_NonWage	226,446	131,223	58%	56,612	0	0%
Other Transfers from Central Government	336,101	206,823	62%	84,025	77,060	92%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>564,548</b>	<b>339,247</b>	<b>60%</b>	<b>141,137</b>	<b>78,260</b>	<b>55%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	564,548	282,462	50%	141,137	31,519	22%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>564,548</b>	<b>282,462</b>	<b>50%</b>	<b>141,137</b>	<b>31,519</b>	<b>22%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>56,785</b>	<b>17%</b>			
Wage		0				
Non Wage		56,785				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>56,785</b>	<b>17%</b>			

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**Vote:630 Kazo District****Quarter3**

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

The Budget for Roads & Engineering Department was UGX 564,548,000/= .The plan for 3rd quarter was 141,137,000/= the amount received in Q3 was 78,260,000/= (55%) below the expected 100% as explained by no allocation under multi- sectoral transfers. The total budget performance by the end of Q3 was at 60% below the expected 75%. The details of over and under-performance by revenue source are as follows: The quarterly receipts and performance was as follows: Locally raised revenues performed at 240% , Multi sectoral transfers to LLGs performed at 0% because funds for Road fund are released only in Q2. Other transfers from central government performed at 92%. The total expenditure was at 22% for the 3rd quarter while the total budget spent was at 50% below the 60% budget released. The reasons for unspent balances are given below.

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

The unspent balances are funds committed to pay the balance of the works which were yet completed and fuel supplied during the road works and office coordination

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

Burunga - Kiguma - Rwetamu road completed

## Vote:630 Kazo District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>67,452</b>	<b>40,588</b>	<b>60%</b>	<b>16,863</b>	<b>6,862</b>	<b>41%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	67,452	40,588	60%	16,863	6,862	41%
<b>Development Revenues</b>	<b>568,703</b>	<b>568,703</b>	<b>100%</b>	<b>142,176</b>	<b>189,568</b>	<b>133%</b>
Sector Development Grant	548,901	548,901	100%	137,225	182,967	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>636,155</b>	<b>609,291</b>	<b>96%</b>	<b>159,039</b>	<b>196,430</b>	<b>124%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	67,452	39,727	59%	16,863	13,517	80%
<b>Development Expenditure</b>						
Domestic Development	568,703	51,038	9%	142,176	13,035	9%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>636,155</b>	<b>90,764</b>	<b>14%</b>	<b>159,039</b>	<b>26,552</b>	<b>17%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>861</b>	<b>2%</b>			
Wage		0				
Non Wage		861				
<b>Development Balances</b>						
		<b>517,665</b>	<b>91%</b>			
Domestic Development		517,665				
External Financing		0				
<b>Total Unspent</b>		<b>518,526</b>	<b>85%</b>			

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## Vote:630 Kazo District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The Budget for Water Department was UGX 636,155,000/= the plan for the 3rd quarter was 159,039,000/= the amount received in Q3 was 196,430,000/= (124%) far above the expected 100%. The budget performance at the end of Q3 was 96% above the expected 75%. The quarterly revenues performance was as follows; Sector conditional grant Non wage performed at 100%, Sector Development revenues performed at 133%, Transitional Development performed at 133% as Development funds are released 3 times in the year. The total expenditure was at 17% for the 3rd quarter while the total budget spent was at 14% compared to 96% budget released since most of the projects have not been implemented yet. The reason for unspent balance are as explained below.

### Reasons for unspent balances on the bank account

The unspent balance on account for development is for capital projects whose works are on going. Some balance for non wage is committed for the payment of fuel service provider.

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

Quarterly report prepared and submitted to MWE Contracts for projects awarded and works on going

## Vote:630 Kazo District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>28,630</b>	<b>18,607</b>	<b>65%</b>	<b>7,158</b>	<b>4,942</b>	<b>69%</b>
District Unconditional Grant (Non-Wage)	7,746	7,098	92%	1,937	3,225	167%
Locally Raised Revenues	4,000	1,350	34%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	16,884	10,160	60%	4,221	1,718	41%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>28,630</b>	<b>18,607</b>	<b>65%</b>	<b>7,158</b>	<b>4,942</b>	<b>69%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	28,630	14,330	50%	7,158	4,375	61%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>28,630</b>	<b>14,330</b>	<b>50%</b>	<b>7,158</b>	<b>4,375</b>	<b>61%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,277</b>	<b>23%</b>			
Wage		0				
Non Wage		4,277				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4,277</b>	<b>23%</b>			

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**Vote:630 Kazo District****Quarter3**

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

The department's approved budget for FY 2020/21 was UGX. 28,630,000/= , the plan for the 3rd quarter was 7,158,000/= the amount received in Q3 was 4,942,000/= (69%) below the expected 100%. The total budget performance was at 65% which is below 75% expected. The quarterly revenues performance was as follows. District UCG (Non Wage) performed at 167% above the expected 100%. Locally raised revenues performed at 0%. Sector Conditional Grant performed at 41% below 100% expected. The Department did not have any budget under Development component. The Expenditure for the quarter was at 61% and the total budget spent was 50% of the budget release of 65%. The reasons for unspent balance are explained below;

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

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

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

1 Agro forestry demonstration established at Kazo S.S.S 1 Printer procured

**Vote:630 Kazo District****Quarter3***Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>56,463</b>	<b>37,712</b>	<b>67%</b>	<b>14,116</b>	<b>11,366</b>	<b>81%</b>
District Unconditional Grant (Non-Wage)	9,000	6,615	73%	2,250	2,000	89%
Locally Raised Revenues	10,000	3,000	30%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	37,463	28,098	75%	9,366	9,366	100%
<b>Development Revenues</b>	<b>11,751</b>	<b>4,833</b>	<b>41%</b>	<b>2,938</b>	<b>3,833</b>	<b>130%</b>
Other Transfers from Central Government	11,751	4,833	41%	2,938	3,833	130%
<b>Total Revenues shares</b>	<b>68,214</b>	<b>42,545</b>	<b>62%</b>	<b>17,054</b>	<b>15,198</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	56,463	36,455	65%	14,116	12,108	86%
<b>Development Expenditure</b>						
Domestic Development	11,751	0	0%	2,938	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>68,214</b>	<b>36,455</b>	<b>53%</b>	<b>17,054</b>	<b>12,108</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,258</b>	<b>3%</b>			
Wage		0				
Non Wage		1,258				
<b>Development Balances</b>						
		<b>4,833</b>	<b>100%</b>			
Domestic Development		4,833				
External Financing		0				
<b>Total Unspent</b>		<b>6,090</b>	<b>14%</b>			



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**Vote:630 Kazo District****Quarter3**

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

The Budget for CBS Department was UGX 68,214,000/= The plan for the 3rd quarter was UGX 17,054,000/= the amount received in Q3 was 15,198,000 /=(89%) far below the expected 100%. The total budget performance by the end of Q3 was at 62% which is below the expected 75%. The details of over and under-performance by revenue source are as follows: The quarterly revenues performance was as follows: District UCG Non-wage performed at 89% below the expected 100%, Locally raised revenues performed at 0%. Other Government Transfers performed at 130% and sector conditional grant performed at 100%. The Total budget expenditure was 53% compared to 62% budget release. The expenditure for the 3rd quarter was 71%. The Reasons for unspent balance are given below;

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

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

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

UWEP, YLP and PWDs groups monitored.

**Vote:630 Kazo District****Quarter3****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>76,000</b>	<b>42,770</b>	<b>56%</b>	<b>19,000</b>	<b>9,270</b>	<b>49%</b>
District Unconditional Grant (Non-Wage)	67,000	42,770	64%	16,750	9,270	55%
Locally Raised Revenues	9,000	0	0%	2,250	0	0%
<b>Development Revenues</b>	<b>9,199</b>	<b>9,199</b>	<b>100%</b>	<b>2,300</b>	<b>3,066</b>	<b>133%</b>
District Discretionary Development Equalization Grant	9,199	9,199	100%	2,300	3,066	133%
<b>Total Revenues shares</b>	<b>85,199</b>	<b>51,969</b>	<b>61%</b>	<b>21,300</b>	<b>12,336</b>	<b>58%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	76,000	42,048	55%	19,000	9,520	50%
<b>Development Expenditure</b>						
Domestic Development	9,199	6,132	67%	2,300	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>85,199</b>	<b>48,180</b>	<b>57%</b>	<b>21,300</b>	<b>9,520</b>	<b>45%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		723				
<b>Development Balances</b>						
Domestic Development		3,066				
External Financing		0				
<b>Total Unspent</b>		<b>3,789</b>	<b>7%</b>			

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

The Budget for Planning Department was UGX 85,199,000/= the plan for Q3 was 21,300,000/= the amount received in Q3 was 12,336,000/= (58%) which is below the expected 100% explained by no allocation of Locally raised revenue and budget cuts. The budget performance at the end of Q3 was 61% which is below 75%. The quarterly revenues performance was as follows: District UCG Non-wage performed at 55% far below 100%, Locally raised revenues performed at 0%. Development revenues, DDEG performed at 133% as Development funds are released 3 times in the year. The total expenditure was at 45% for the 3rd quarter while the total budget spent was at 57% compared to 61% budget released. The reason for unspent balance are as explained below.

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## Vote:630 Kazo District

Quarter3

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### Reasons for unspent balances on the bank account

The balance on account is for monitoring of projects in Q4 which started in Q3.

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

Q2 Progress report prepared, submitted and was approved Draft Budget Estimates for FY 2021/22 prepared, submitted to MOFPED and was approved.

## Vote:630 Kazo District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>29,000</b>	<b>17,350</b>	<b>60%</b>	<b>7,250</b>	<b>5,250</b>	<b>72%</b>
District Unconditional Grant (Non-Wage)	21,000	15,750	75%	5,250	5,250	100%
Locally Raised Revenues	8,000	1,600	20%	2,000	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>29,000</b>	<b>17,350</b>	<b>60%</b>	<b>7,250</b>	<b>5,250</b>	<b>72%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	29,000	16,301	56%	7,250	5,620	78%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>29,000</b>	<b>16,301</b>	<b>56%</b>	<b>7,250</b>	<b>5,620</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,049</b>	<b>6%</b>			
Wage		0				
Non Wage		1,049				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,049</b>	<b>6%</b>			

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

The Budget for Internal Audit Department was UGX 29,000,000/= the plan for the 3rd quarter was 7,250,000/= the amount received in Q3 was 5,250,000/= (72%) below the expected 100%. The total budget released by the end of Q3 was at 60% below the expected 75%. The details are as follows: The quarterly revenues performance was as follows: District UCG Non-wage performed at 100% as expected. Locally raised revenues performed at 0% below the expected 100%. The overall expenditure for Q3 was at 78%. The total budget expenditure stood at 56% below the 60% budget release. The reasons for unspent balance are explained below;

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## Vote:630 Kazo District

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Quarter3

### Reasons for unspent balances on the bank account

The balance on account is committed for the payment of service providers for fuel and stationery.

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

Quarterly Report produced and submitted Management Letter produced

# Vote:630 Kazo District

## Quarter3

### Workplan: Trade Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>16,690</b>	<b>9,768</b>	<b>59%</b>	<b>4,173</b>	<b>2,923</b>	<b>70%</b>
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	0	0%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Sector Conditional Grant (Non-Wage)	11,690	8,768	75%	2,923	2,923	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>16,690</b>	<b>9,768</b>	<b>59%</b>	<b>4,173</b>	<b>2,923</b>	<b>70%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	16,690	9,729	58%	4,173	2,950	71%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>16,690</b>	<b>9,729</b>	<b>58%</b>	<b>4,173</b>	<b>2,950</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>39</b>	<b>0%</b>			
Wage		0				
Non Wage		39				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>39</b>	<b>0%</b>			

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**Vote:630 Kazo District****Quarter3**

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

The department's approved budget was 16,690,000/= the plan for 3rd quarter was 4,173,000/= the amount received in Q3 was 2,923,000/= (70%) which is below the expected 100% explained by no allocation of Local revenue and district unconditional grant non wage. The total budget performance was at 59%. The quarterly revenues performance was as follows: District UCG (Non Wage) performed at 0%, Locally raised revenues performed at 0%, Sector Conditional Grant Non wage performed at 100%. The Department did not have any budget under Development component. Total expenditure for the quarter was at 71% and the total budget spent stood at 58%. The reasons for unspent balance are explained as below;

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

The balance on account is meant to cater for bank charges

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

06 cooperative societies were inspected and mentored 21 producers were linked to International market. 21 cooperative societies were mobilized for registration

# Vote:630 Kazo District

## Quarter3

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Staff Salaries Paid Office coordinated Staff recruited Govt programs and policies implemented and monitored Law & order maintained and Kept Communities Mobilized & sensitized on govt policies & programs. pensions paid. IFMs activities done Machines for IFMs maintained Payment of retention for administration block done	1008 Staff paid their Salaries Office coordinated Govt programs and policies implemented and monitored Law & order maintained and Kept Communities Mobilized & sensitized on govt policies & programs. IFMs activities done		Staff Salaries Paid Office coordinated Govt programs and policies implemented and monitored Law & order maintained and Kept Communities Mobilized & sensitized on govt policies & programs. pensions paid. Staff recruited IFMs activities done Machines for IFMs maintained	Staff Salaries Paid Office coordinated Govt programs and policies implemented and monitored Law & order maintained and Kept Communities Mobilized & sensitized on govt policies & programs. pensions paid. IFMs activities done
211101 General Staff Salaries	1,674,225	1,114,584	67 %		276,893
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,300	65 %		900
212102 Pension for General Civil Service	53,212	16,212	30 %		0
213001 Medical expenses (To employees)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221001 Advertising and Public Relations	10,369	7,050	68 %		1,475
221002 Workshops and Seminars	6,000	310	5 %		310
221004 Recruitment Expenses	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221009 Welfare and Entertainment	7,000	1,795	26 %		1,795
221011 Printing, Stationery, Photocopying and Binding	2,500	1,850	74 %		600
221016 IFMS Recurrent costs	30,000	22,490	75 %		7,490
222001 Telecommunications	2,009	1,500	75 %		500
223004 Guard and Security services	2,300	1,500	65 %		600
223005 Electricity	2,000	1,200	60 %		1,200
223006 Water	1,000	0	0 %		0



## Vote:630 Kazo District

## Quarter3

225001 Consultancy Services- Short term	20,234	0	0 %	0
225002 Consultancy Services- Long-term	5,200	1,750	34 %	1,025
227001 Travel inland	21,769	18,016	83 %	8,166
227002 Travel abroad	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	15,500	12,125	78 %	4,450
228002 Maintenance - Vehicles	11,000	3,562	32 %	1,829
Wage Rect:	1,674,225	1,114,584	67 %	276,893
Non Wage Rect:	199,092	90,659	46 %	30,339
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,873,317	1,205,243	64 %	307,231
Reasons for over/under performance:				
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	(30%) Is the percentage of LG staff establishment posts filled	(80) Is the percentage of LG staff establishment posts filled	(30%)Is the percentage of LG staff establishment posts filled	(no recruitment was done in quarter three
%age of staff appraised	(100%) is the percentage of staff appraised.	() N/A	()N/A	()N/A
%age of staff whose salaries are paid by 28th of every month	(100%) is the percentage of staff whose salaries are paid by 28th of every month	(97%) is the percentage of staff whose salaries are paid by 28th of every month	(100%)is the percentage of staff whose salaries are paid by 28th of every month	(97%)is the percentage of staff whose salaries are paid by 28th of every month
%age of pensioners paid by 28th of every month	(100%) is the percentage of pensioners paid by 28th of every month	(100%) s the percentage of pensioners paid by 28th of every month	(100%)is the percentage of pensioners paid by 28th of every month	(100%)is the percentage of pensioners paid by 28th of every month
Non Standard Outputs:	Printing and photocopying done.	printing and photocopying done	Printing and photocopying done.	printing and photocopying done
213004 Gratuity Expenses	254,612	65,816	26 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
222003 Information and communications technology (ICT)	1,200	900	75 %	400
227001 Travel inland	0	2,260	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	256,812	69,726	27 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	256,812	69,726	27 %	650
Reasons for over/under performance: inadequate staff limited office space lack of IPPs and IFMS inadequate funds.				
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				

## Vote:630 Kazo District

## Quarter3

Non Standard Outputs:	Sub county staff supervised. Workshops conducted. Sub county chiefs appraised on performance Sub counties monitored Staff sensitized on HIV/AIDS	Lower local government staff supervised and mentored.	Sub county staff supervised. Workshops conducted. Sub county chiefs appraised on performance Sub counties monitored Staff sensitized on HIV/AIDS	Lower local government staff supervised and mentored.
221011 Printing, Stationery, Photocopying and Binding	2,200	1,100	50 %	0
221012 Small Office Equipment	3,331	0	0 %	0
222001 Telecommunications	2,500	0	0 %	0
227001 Travel inland	10,631	7,090	67 %	2,240
227004 Fuel, Lubricants and Oils	4,983	2,200	44 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,645	10,390	44 %	3,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,645	10,390	44 %	3,240
Reasons for over/under performance: inadequate funds to facilitate continuous support supervision and monitoring				
<b>Output : 138105 Public Information Dissemination</b>				
N/A				
Non Standard Outputs:	Information collected and disseminated. Communities sensitized on Environmental issues.		Information collected and disseminated. Communities sensitized on Environmental issues.	
221007 Books, Periodicals & Newspapers	502	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	502	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	502	0	0 %	0
Reasons for over/under performance:				
<b>Output : 138106 Office Support services</b>				
N/A				
Non Standard Outputs:	Letters received & disseminated Offices Coordinated Small office equipment procured. Office environment cleaned	Letters received & disseminated offices maintained office equipments procured	Letters received & disseminated Offices Coordinated Small office equipment procured. Office environment cleaned	Letters received & disseminated offices maintained office equipments procured
211101 General Staff Salaries	0	70,563	0 %	36,275

## Vote:630 Kazo District

## Quarter3

227001 Travel inland	9,000	6,095	68 %	2,464
Wage Rect:	0	70,563	0 %	36,275
Non Wage Rect:	9,000	6,095	68 %	2,464
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	76,658	852 %	38,739
Reasons for over/under performance: limited office space.				
<b>Output : 138108 Assets and Facilities Management</b>				
No. of monitoring visits conducted	( ) Assets repaired.	( )	( )	( )
No. of monitoring reports generated	( ) Assets monitored and maintained.	( )	( )	( )
Non Standard Outputs:	Assets of the department monitored and maintained			
228004 Maintenance – Other	728	189	26 %	189
Wage Rect:	0	0	0 %	0
Non Wage Rect:	728	189	26 %	189
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	728	189	26 %	189
Reasons for over/under performance:				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	Payroll managed and printed	payroll managed and printed	Payroll managed and printed	payroll managed and printed
221011 Printing, Stationery, Photocopying and Binding	6,014	4,392	73 %	1,500
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	6,000	3,800	63 %	1,500
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,614	10,192	61 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,614	10,192	61 %	4,000
Reasons for over/under performance: lack of IPPS system. This is because the district is new and thus leads to travel to other districts to access the services				
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	(100%) is the percentage of staff trained in Records Management	(100%) is the percentage of staff trained in records management	(100%)is the percentage of staff trained in Records Management	(100%)is the percentage of staff trained in records management

## Vote:630 Kazo District

## Quarter3

Non Standard Outputs:		Records managed Office coordinated Filling of documents done Documents and other mails received and delivered to respective offices	Records managed proper filling of documents done Documents and other mails received and delivered to respective offices	Records managed Office coordinated Filling of documents done Documents and other mails received and delivered to respective offices	Records managed proper filling of documents done Documents and other mails received and delivered to respective offices
221011	Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
221012	Small Office Equipment	2,000	498	25 %	0
222001	Telecommunications	1,000	750	75 %	250
227001	Travel inland	8,000	5,906	74 %	3,106
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,200	7,154	59 %	3,356
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,200	7,154	59 %	3,356
Reasons for over/under performance:		limited space in the Registry inadequate cabins to keep files for safe custody. kazo is a new district and still constructing administration block where the central Registry will be accommodated			
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:		Information collected and managed Information collected and disseminated		Information collected and managed Information collected and disseminated	
227001	Travel inland	6,532	2,601	40 %	1,190
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,532	2,601	40 %	1,190
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,532	2,601	40 %	1,190
Reasons for over/under performance:					
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
N/A					
263104	Transfers to other govt. units (Current)	0	150,567	0 %	150,567

## Vote:630 Kazo District

## Quarter3

263204 Transfers to other govt. units (Capital)	0	52,239	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	150,567	0 %	150,567
Gou Dev:	0	52,239	0 %	0
External Financing:	0	0	0 %	0
Total:	0	202,806	0 %	150,567
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
No. of computers, printers and sets of office furniture purchased	(0) No planned output	( )	( )	( )
No. of existing administrative buildings rehabilitated	(0) No planned output	( )	( )	( )
Non Standard Outputs:	Works monitored and supervised			
281504 Monitoring, Supervision & Appraisal of capital works	9,817	3,603	37 %	3,603
312101 Non-Residential Buildings	72,970	45,535	62 %	27,674
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	82,787	49,138	59 %	31,277
External Financing:	0	0	0 %	0
Total:	82,787	49,138	59 %	31,277
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>1,674,225</i>	<i>1,185,146</i>	<i>71 %</i>	<i>313,168</i>
<i>Non-Wage Reccurent:</i>	<i>525,125</i>	<i>347,573</i>	<i>66 %</i>	<i>195,995</i>
<i>GoU Dev:</i>	<i>82,787</i>	<i>101,377</i>	<i>122 %</i>	<i>31,277</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,282,137</i>	<i>1,634,097</i>	<i>71.6 %</i>	<i>540,439</i>

## Vote:630 Kazo District

## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2021-07-31) Is the Date for submitting the Annual Performance Report FY 2020/2021	(1) payment of salaries for the staff, procurement of fuel and stationery for the department		(2021-07-31)Is the Date for submitting the Annual Performance Report FY 2020/2021	()payment of salaries for the staff, procurement of fuel and stationery for the department
Non Standard Outputs:	N/A	N/A			N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		250
222001 Telecommunications	680	510	75 %		170
223005 Electricity	480	240	50 %		0
223006 Water	240	0	0 %		0
224004 Cleaning and Sanitation	380	282	74 %		92
227001 Travel inland	16,000	12,000	75 %		4,000
227004 Fuel, Lubricants and Oils	11,220	5,610	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	19,392	65 %		4,512
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	19,392	65 %		4,512
Reasons for over/under performance:	N/A				
<b>Output : 148102 Revenue Management and Collection Services</b>					
Value of LG service tax collection	() Preparation of Revenue enhancement plan	(1) a revenue register is in place to help come up with the actual figures at the end of quarter four		()	(1) a revenue register is in place to help come up with the actual figures at the end of quarter four
Value of Hotel Tax Collected	() N/A	(1) a revenue register is in place to help come up with the actual figures at the end of quarter four		()	(1)a revenue register is in place to help come up with the actual figures at the end of quarter four
Value of Other Local Revenue Collections	() N/A	(1) closing of books of account in sub counties and assessment of revenue in sub counties done		()	(1)closing of books of account in sub counties and assessment of revenue in sub counties done
Non Standard Outputs:	N/A	N/A			N/A
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %		750

## Vote:630 Kazo District

## Quarter3

227001 Travel inland	10,400	3,832	37 %	0
227004 Fuel, Lubricants and Oils	5,000	2,100	42 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,400	8,182	44 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,400	8,182	44 %	1,250
Reasons for over/under performance: N/A				
<b>Output : 148103 Budgeting and Planning Services</b>				
Date of Approval of the Annual Workplan to the Council	(2021-05-31) Is the date of approval of the Annual work plan to the council	( )	(2021-03-31)Is the date for presentation of draft Annual work plan to the council	( )19th march 2021 the date for presentation of the annual work plan to the council
Date for presenting draft Budget and Annual workplan to the Council	(2021-04-01) Is the date for presenting the Budget and annual work plan to the Council	( )	(2021-03-31)Is the date for presenting the draft Budget and annual work plan to the Council	( )revenue monitoring and supervision done plus preparation of tax payers register
Non Standard Outputs:	N/A	N/A		N/A
221009 Welfare and Entertainment	2,000	1,000	50 %	0
227001 Travel inland	4,100	2,325	57 %	775
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,100	3,325	55 %	775
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,100	3,325	55 %	775
Reasons for over/under performance: N/A				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	Printing, stationery, photocopying and binding	office coordinated with relevant authorities and suppliers and also the lower local governments		office coordinated with relevant authorities and suppliers and also the lower local governments
221014 Bank Charges and other Bank related costs	3,000	224	7 %	0
227001 Travel inland	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	1,724	19 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	1,724	19 %	1,500
Reasons for over/under performance: N/A				
<b>Output : 148105 LG Accounting Services</b>				

## Vote:630 Kazo District

## Quarter3

Date for submitting annual LG final accounts to Auditor General	(2020-07-31) Date for submitting Final accounts to Auditor General	(1) 31st august after the end of the financial year	( )	( )31st august after the end of the financial year
Non Standard Outputs:	N/A	N/A		N/A
221003 Staff Training	3,500	1,750	50 %	0
221007 Books, Periodicals & Newspapers	500	100	20 %	0
221009 Welfare and Entertainment	1,200	600	50 %	0
221011 Printing, Stationery, Photocopying and Binding	0	6,774	0 %	6,774
221014 Bank Charges and other Bank related costs	1,300	0	0 %	0
221017 Subscriptions	1,000	500	50 %	500
222001 Telecommunications	1,000	200	20 %	0
227001 Travel inland	8,000	3,250	41 %	750
227004 Fuel, Lubricants and Oils	2,000	400	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,500	13,574	73 %	8,024
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,500	13,574	73 %	8,024
Reasons for over/under performance:	N/A			
Total For Finance : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	82,000	46,198	56 %	16,061
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	82,000	46,198	56.3 %	16,061



## Vote:630 Kazo District

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Office coordination done Motor vehicle maintenance done Fuel procured Council and Executive meetings prepared	Office coordination done Motor vehicle maintenance done Fuel procured Council and Executive meetings prepared		Office coordination done Motor vehicle maintenance done Fuel procured Council and Executive meetings prepared	Office coordination done Motor vehicle maintenance done Fuel procured Council and Executive meetings prepared
221009 Welfare and Entertainment	0	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,228	0	0 %		0
222001 Telecommunications	840	4,630	551 %		210
227001 Travel inland	4,300	3,060	71 %		1,020
227004 Fuel, Lubricants and Oils	5,082	2,500	49 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,450	10,190	89 %		2,730
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,450	10,190	89 %		2,730
Reasons for over/under performance:					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	Office coordination done Adverts made Evaluation and award of contracts Contracts committee meetings held Quarterly reports submitted Procurement plans done and submitted	Office coordination done Adverts made Evaluation and award of contracts Contracts committee meetings held Quarterly reports submitted		Office coordination done Adverts made Evaluation and award of contracts Contracts committee meetings held Quarterly reports submitted	Office coordination done Adverts made Evaluation and award of contracts Contracts committee meetings held Quarterly reports submitted
211103 Allowances (Incl. Casuals, Temporary)	6,200	2,919	47 %		920
222001 Telecommunications	600	450	75 %		150
227001 Travel inland	5,850	1,434	25 %		1,434

## Vote:630 Kazo District

## Quarter3

227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,650	4,803	33 %	2,504
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,650	4,803	33 %	2,504

Reasons for over/under performance: Under funding

**Output : 138203 LG Staff Recruitment Services**

N/A				
Non Standard Outputs:	Adverts made Shortlisting done Staff recruited Reports submitted	60 Staff recruited Reports submitted Recruitment plan prepared, submitted and approved	Adverts made Shortlisting done Staff recruited Reports submitted	Recruitment plan prepared, submitted and approved
211103 Allowances (Incl. Casuals, Temporary)	2,200	1,650	75 %	550
221001 Advertising and Public Relations	2,000	1,613	81 %	838
221009 Welfare and Entertainment	1,400	1,400	100 %	1,400
221011 Printing, Stationery, Photocopying and Binding	1,393	1,317	95 %	1,317
221017 Subscriptions	200	150	75 %	50
222001 Telecommunications	600	450	75 %	150
227001 Travel inland	9,600	7,200	75 %	2,400
227004 Fuel, Lubricants and Oils	1,607	1,205	75 %	402
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	14,985	79 %	7,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	14,985	79 %	7,106

Reasons for over/under performance:

**Output : 138204 LG Land Management Services**

No. of land applications (registration, renewal, lease extensions) cleared	(100) is the number of land applications (registration, renewal, lease extensions) cleared	(130) is the number of land applications (registration, renewal, lease extensions) cleared	(25) is the number of land applications (registration, renewal, lease extensions) cleared	(97) is the number of land applications (registration, renewal, lease extensions) cleared
No. of Land board meetings	(4) is the number of land Board meetings held	(2) is the number of land Board meetings held	(1) is the number of land Board meetings held	(1) is the number of land Board meetings held
Non Standard Outputs:	Land board meeting held Land lease provided Office code donrdination		Land board meeting held Land lease provided Office coordination	
211103 Allowances (Incl. Casuals, Temporary)	3,829	0	0 %	0
221009 Welfare and Entertainment	840	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0

## Vote:630 Kazo District

## Quarter3

222001 Telecommunications	200	0	0 %	0
227001 Travel inland	3,080	3,080	100 %	3,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,149	3,080	38 %	3,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,149	3,080	38 %	3,080

Reasons for over/under performance:

**Output : 138205 LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	(4) N/A	( ) N/A	( )	(0)N/A
No. of LG PAC reports discussed by Council	(4) is the number of PAC reports discussed by Council	(2) is the number of PAC reports discussed by Council	( )	(1)is the number of PAC reports discussed by Council
Non Standard Outputs:	PAC meetings held Office coordination done Quarterly reports submitted	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	3,880	2,910	75 %	970
221009 Welfare and Entertainment	800	600	75 %	299
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %	100
222001 Telecommunications	200	150	75 %	100
227001 Travel inland	1,556	1,167	75 %	778
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,636	4,977	75 %	2,247
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,636	4,977	75 %	2,247

Reasons for over/under performance:

**Output : 138206 LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	(5) is the number minutes of council meetings with relevant resolutions made	(2) is the number minutes of council meetings with relevant resolutions made	(1)is the number minutes of council meetings with relevant resolutions made	(1)is the number minutes of council meetings with relevant resolutions made
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## Vote:630 Kazo District

## Quarter3

Non Standard Outputs:	Monitoring and supervision of government programmes done Polices and laws done Mobilisation and sensitization on government programmes and policies done Overseeing all government progammes done	N/A			N/A
211103 Allowances (Incl. Casuals, Temporary)	80,560	59,767	74 %		20,890
221009 Welfare and Entertainment	8,000	412	5 %		270
222001 Telecommunications	2,000	900	45 %		300
227001 Travel inland	10,000	4,625	46 %		1,919
227004 Fuel, Lubricants and Oils	30,729	29,265	95 %		12,793
228002 Maintenance - Vehicles	4,000	3,158	79 %		1,254
Wage Rect:	0	0	0 %		0
Non Wage Rect:	135,289	98,127	73 %		37,426
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	135,289	98,127	73 %		37,426
Reasons for over/under performance:					
<b>Output : 138207 Standing Committees Services</b>					
N/A					
Non Standard Outputs:	Standing Committees meetings held	2 Standing Committee meeting held		Standing Committees meetings held	1 Standing Committee meeting held
211103 Allowances (Incl. Casuals, Temporary)	60,797	9,934	16 %		515
227001 Travel inland	3,000	2,780	93 %		2,780
Wage Rect:	0	0	0 %		0
Non Wage Rect:	63,797	12,714	20 %		3,295
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,797	12,714	20 %		3,295
Reasons for over/under performance:					
Total For Statutory Bodies : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	258,971	148,874	57 %		58,387
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	258,971	148,874	57.5 %		58,387

## Vote:630 Kazo District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Staff salaries paid	19 staff were paid their salaries		Staff salaries paid	19 staff were paid their salaries
211101 General Staff Salaries	377,400	166,154	44 %		0
Wage Rect:	377,400	166,154	44 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	377,400	166,154	44 %		0
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
N/A					
Non Standard Outputs:	Extension workers supported to carry out advisory services	Crop protection on BBW control and control of coffee twig borer and other coffee diseases on 3103 households done data collection on banana acreage done support supervision and training of 03 farmers on value addition (Coffee and wine processing) done 06 small irrigation sites identified farmer groups/ organisations formed Extension workers supported to carry out advisory services		Extension workers supported to carry out advisory services	Extension workers supported to carry out advisory services
263367 Sector Conditional Grant (Non-Wage)	77,737	58,303	75 %		19,434
Wage Rect:	0	0	0 %		0
Non Wage Rect:	77,737	58,303	75 %		19,434
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	77,737	58,303	75 %		19,434
Reasons for over/under performance:					

## Vote:630 Kazo District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Motorcycles, laptops, projector, chaff cutter procured			Motorcycles, laptops, projector, chaff cutter procured	
312201 Transport Equipment	29,000	0	0 %		0
312202 Machinery and Equipment	10,000	9,510	95 %		9,510
312213 ICT Equipment	10,928	20,355	186 %		7,928
312301 Cultivated Assets	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	51,428	29,865	58 %		17,438
External Financing:	0	0	0 %		0
Total:	51,428	29,865	58 %		17,438
Reasons for over/under performance:					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>					
N/A					
Non Standard Outputs:	livestock data collection profiled and supervised	livestock data collection profiled and supervised 600 livestock movement permits issued,Supervision and regulation of activities on livestock trade and movements done		livestock data collection profiled and supervised	livestock data collection profiled and supervised
211101 General Staff Salaries	0	85,746	0 %		85,746
227001 Travel inland	4,500	3,331	74 %		1,125
Wage Rect:	0	85,746	0 %		85,746
Non Wage Rect:	4,500	3,331	74 %		1,125
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,500	89,077	1979 %		86,871
Reasons for over/under performance:					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
N/A					

## Vote:630 Kazo District

## Quarter3

Non Standard Outputs:		Reduction in animal zoonotic diseases	vaccination of animals against FMD done Sensitization of 2000 farmers on FMD control done 600 livestock movement permits issued. Vaccinations of livestock in Nkungu, Engari, Buremba and Burunga S/Cs done. 120 house holds trained on control of livestock diseases 2187 herds of cattle vaccinated against anthrax. 15 Heifers for OWc distributed to the beneficiaries	Reduction in animal zoonotic diseases	vaccination of animals against FMD done Sensitization of 2000 farmers on FMD control done
221001	Advertising and Public Relations	2,000	1,500	75 %	500
227001	Travel inland	5,527	3,974	72 %	1,382
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,527	5,474	73 %	1,882
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,527	5,474	73 %	1,882
Reasons for over/under performance:		Under funding Lack of means of transport			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		Crop pests and diseases reduced Sector regulations enforced	BBW sensitisation and coffee Twig borer control done 04 Farmer trainings on Farm Record keeping done Sector regulations enforced	Crop pests and diseases reduced Sector regulations enforced	BBW sensitisation and coffee Twig borer control done 04 Farmer trainings on Farm Record keeping done
221002	Workshops and Seminars	1,500	750	50 %	0
222001	Telecommunications	600	300	50 %	0
227001	Travel inland	10,623	8,081	76 %	2,781
227004	Fuel, Lubricants and Oils	1,777	1,249	70 %	360
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,500	10,379	72 %	3,141
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,500	10,379	72 %	3,141
Reasons for over/under performance:					
Output : 018206 Agriculture statistics and information					
N/A					

## Vote:630 Kazo District

## Quarter3

N/A					
Non Standard Outputs:	basic agricultural data collected and analysed	Data collection on 2700 farmers of banana done Data collection on banana acreage done		basic agricultural data collected and analysed	Data collection on 2700 farmers of banana done
227001 Travel inland	3,200	2,400	75 %		800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,200	2,400	75 %		800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,200	2,400	75 %		800
Reasons for over/under performance:					
<b>Output : 018211 Livestock Health and Marketing</b>					
N/A					
Non Standard Outputs:	farmers sensitised on livestock health and improved feeding	04 trainings of farmers on farm record keeping done 02 Farmer trainings on Diary cooperatives and tick control done		farmers sensitized on livestock health and improved feeding	04 trainings of farmers on farm record keeping done 02 Farmer trainings on Diary cooperatives and tick control done
227001 Travel inland	3,500	2,625	75 %		875
227004 Fuel, Lubricants and Oils	2,500	1,495	60 %		625
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	4,120	69 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	4,120	69 %		1,500
Reasons for over/under performance:					
<b>Output : 018212 District Production Management Services</b>					
N/A					
Non Standard Outputs:	District production management services provided and managed Office coordinated Monitoring and supervision of field staff activities done Reports compiled and submitted Council and committees advised on production services HIV prevention messages given out Farmers sensitized on good nutrition practices and climate change	01 Seasonal planning meeting held District production management services provided and managed Office coordinated Monitoring and supervision of field staff activities done Reports compiled and submitted		District production management services provided and managed Office coordinated Monitoring and supervision of field staff activities done Reports compiled and submitted Council and committees advised on production services HIV prevention messages given out Farmers sensitized on good nutrition practices and climate change	01 Seasonal planning meeting held District production management services provided and managed Office coordinated Monitoring and supervision of field staff activities done Reports compiled and submitted



**Vote:630 Kazo District****Quarter3**

211103	Allowances (Incl. Casuals, Temporary)	2,000	1,297	65 %	412
221001	Advertising and Public Relations	2,000	1,500	75 %	1,500
221002	Workshops and Seminars	2,700	849	31 %	0
221003	Staff Training	1,000	0	0 %	0
221005	Hire of Venue (chairs, projector, etc)	500	125	25 %	0
221009	Welfare and Entertainment	100	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	1,158	58 %	275
221012	Small Office Equipment	500	65	13 %	0
221014	Bank Charges and other Bank related costs	300	180	60 %	49
222001	Telecommunications	500	0	0 %	0
223005	Electricity	40	0	0 %	0
227001	Travel inland	20,485	15,364	75 %	5,121
227004	Fuel, Lubricants and Oils	1,500	1,125	75 %	375
228002	Maintenance - Vehicles	4,000	387	10 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	37,625	22,049	59 %	7,733
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	37,625	22,049	59 %	7,733
Reasons for over/under performance:					
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:		departmental vehicle procured		departmental vehicle procured	
N/A					
Reasons for over/under performance:					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Project location areas identified			
312104	Other Structures	0	300	0 %	300
312202	Machinery and Equipment	0	9,510	0 %	9,510
312213	ICT Equipment	0	7,928	0 %	7,928
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	17,738	0 %	17,738
	External Financing:	0	0	0 %	0
	Total:	0	17,738	0 %	17,738
Reasons for over/under performance:					

## Vote:630 Kazo District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018284 Plant clinic/mini laboratory construction</b>					
No of plant clinics/mini laboratories constructed	(1) plant clinic constructed	(1) is the number of plant clinic being constructed		(1)is the number of plant clinic constructed	(1)is the number of plant clinic being constructed
Non Standard Outputs:	plant clinic constructed	Plant clinic works on going		plant clinic constructed	Plant clinic works on going
312104 Other Structures	32,061	300	1 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	32,061	300	1 %		300
External Financing:	0	0	0 %		0
Total:	32,061	300	1 %		300
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:	377,400	251,900	67 %		85,746
Non-Wage Reccurent:	151,089	106,055	70 %		35,615
GoU Dev:	83,489	47,903	57 %		35,475
Donor Dev:	0	0	0 %		0
Grand Total:	611,978	405,858	66.3 %		156,836

## Vote:630 Kazo District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	school health done community sensitization done radio talk shows conducted HIV prevention activities conducted	school health done community sensitization done HIV prevention activities conducted		school health done community sensitization done HIV prevention activities conducted	school health done community sensitization done HIV prevention activities conducted
211101 General Staff Salaries	0	519,433	0 %		519,433
227001 Travel inland	1,000	1,486	149 %		1,486
227004 Fuel, Lubricants and Oils	1,000	295	29 %		45
Wage Rect:	0	519,433	0 %		519,433
Non Wage Rect:	2,000	545	27 %		295
Gou Dev:	0	0	0 %		0
External Financing:	0	1,236	0 %		1,236
Total:	2,000	521,214	26061 %		520,964
Reasons for over/under performance: N/A					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
Non Standard Outputs:	clinic and drug shops inspected sanitation day implemented trading centers inspected school visits done	clinic and drug shops inspected sanitation days implemented trading centers inspected school visits done		clinic and drug shops inspected sanitation daysimplemented trading centers inspected school visits done	clinic and drug shops inspected sanitation days implemented trading centers inspected school visits done
227001 Travel inland	1,000	700	70 %		230
227004 Fuel, Lubricants and Oils	1,000	500	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,200	60 %		480
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,200	60 %		480
Reasons for over/under performance: N/A					
<b>Output : 088106 District healthcare management services</b>					
N/A					

## Vote:630 Kazo District

## Quarter3

Non Standard Outputs:	Quarterly support supervision done coordination activities conducted visitation of sites being constructed done quarterly performance review meetings conducted Annually reports compiled and submitted to MOH HMIS quarterly mentor ships conducted HIV Prevention and treatment activities conducted TB activities implemented Malaria activities implemented Epidemic detection and response activities implemented	Quarterly support supervision done coordination activities conducted visitation of sites being constructed done quarterly performance review meetings conducted Annually reports compiled and submitted to MOH HMIS quarterly mentor ships conducted HIV Prevention and treatment activities conducted TB activities implemented Malaria activities implemented Epidemic detection and response activities implemented	Quarterly support supervision done coordination activities conducted visitation of sites being constructed done quarterly performance review meetings conducted Annually reports compiled and submitted to MOH HMIS quarterly mentor ships conducted HIV Prevention and treatment activities conducted TB activities implemented Malaria activities implemented Epidemic detection and response activities implemented	Quarterly support supervision done coordination activities conducted visitation of sites being constructed done quarterly performance review meetings conducted Annually reports compiled and submitted to MOH HMIS quarterly mentor ships conducted HIV Prevention and treatment activities conducted TB activities implemented Malaria activities implemented Epidemic detection and response activities implemented
221002 Workshops and Seminars	13,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	732	73 %	248
221012 Small Office Equipment	300	0	0 %	0
222001 Telecommunications	1,000	500	50 %	0
222003 Information and communications technology (ICT)	2,500	594	24 %	0
227001 Travel inland	22,000	6,180	28 %	1,990
227004 Fuel, Lubricants and Oils	11,212	3,531	31 %	2,354
228002 Maintenance - Vehicles	2,000	392	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,508	11,929	61 %	4,592
Gou Dev:	0	0	0 %	0
External Financing:	33,504	0	0 %	0
Total:	53,012	11,929	23 %	4,592
Reasons for over/under performance:	N/A			

## Output : 088107 Immunisation Services

N/A

## Vote:630 Kazo District

## Quarter3

Non Standard Outputs:	Cold chain maintenance and assessment done Distribution of vaccines and gas cylinders to lower units Spot supervision of static and outreaches Technical support supervision of immunization services done EPI micro plans updated	Cold chain maintenance and assessment done Distribution of vaccines and gas cylinders to lower units Spot supervision of static and outreaches Technical support supervision of immunization services done EPI micro plans updated	Cold chain maintenance and assessment done Distribution of vaccines and gas cylinders to lower units Spot supervision of static and outreaches Technical support supervision of immunization services done EPI micro plans updated	Cold chain maintenance and assessment done Distribution of vaccines and gas cylinders to lower units Spot supervision of static and outreaches Technical support supervision of immunization services done EPI micro plans updated
227001 Travel inland	4,000	2,030	51 %	0
227004 Fuel, Lubricants and Oils	3,000	2,250	75 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	4,280	61 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	4,280	61 %	1,500

Reasons for over/under performance: N/A

## Lower Local Services

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

Number of trained health workers in health centers	(100) Health workers are trained	(126) is the the number of health workers trained in H/Units	(40)is the the number of health workers trained in H/Units	(50)is the the number of health workers trained in H/Units
No of trained health related training sessions held.	(10) training sessions in related health held	(12) is the number of training sessions in health related	(3)is the number of training sessions in health related	(5)is the number of training sessions in health related
Number of outpatients that visited the Govt. health facilities.	(203477) is the number of out patients that visited the Gov't health facilities	(38432)	(50869)is the number of out patients that visited the Gov't health facilities	(38432)
Number of inpatients that visited the Govt. health facilities.	(10869) is the number of inpatients visited Gov't and facilities	( )	(100)is the number of inpatients visited Gov't and facilities	( )
No and proportion of deliveries conducted in the Govt. health facilities	(9869) is the number of deliveries conducted in Gov't health facilities	(951)	(2476)is the number of deliveries conducted in Gov't health facilities	(951)
% age of approved posts filled with qualified health workers	(78%) 78% of approved posts filled with qualified health workers	(72%) 72% of approved posts filled with qualified health workers	(78%)78% of approved posts filled with qualified health workers	(72%)72% 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	(95%) s the %age of villages with functional( existing, trained and reporting quarterly ) VHTs	(95%)is the %age of villages with functional( existing, trained and reporting quarterly ) VHTs	(95%)s the %age of villages with functional( existing, trained and reporting quarterly ) VHTs

## Vote:630 Kazo District

## Quarter3

No of children immunized with Pentavalent vaccine	(8750) is the number of children immunized with pentavalent vaccine	(9207) is the number of children immunized with pentavalent vaccine	(2187) is the number of children immunized with pentavalent vaccine	(4422) is the number of children immunized with pentavalent vaccine
Non Standard Outputs:	integrated out reaches conducted QI meetings held Health facility minor repairs done stationary of health facility bought general cleanliness of health facility maintained	ntegrated out reaches conducted QI meetings held Health facility minor repairs done stationary of health facility bought general cleanliness of health facility maintained	integrated out reaches conducted QI meetings held Health facility minor repairs done stationary of health facility bought general cleanliness of health facility maintained	ntegrated out reaches conducted QI meetings held Health facility minor repairs done stationary of health facility bought general cleanliness of health facility maintained
263367 Sector Conditional Grant (Non-Wage)	195,547	133,478	68 %	35,705
Wage Rect:	0	0	0 %	0
Non Wage Rect:	195,547	133,478	68 %	35,705
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	195,547	133,478	68 %	35,705
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 088172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	monitoring of constructed and renovated health facilities done Immunization outreaches conducted	monitoring of constructed and renovated health facilities done	monitoring of constructed and renovated health facilities done Immunization outreaches conducted	monitoring of constructed and renovated health facilities done
281504 Monitoring, Supervision & Appraisal of capital works	16,952	28,385	167 %	3,605
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,952	3,605	21 %	3,605
External Financing:	0	24,780	0 %	0
Total:	16,952	28,385	167 %	3,605
Reasons for over/under performance: N/A				
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>				
No of healthcentres constructed	(1) Health Centre to be constructed is EngariHCIII in Engari subcounty	(0) N/A	( )	(0)N/A
No of healthcentres rehabilitated	(1) Health Centre to be rehabilitated is Kazo Hc IV in Kazo TC	(1) Kyampangara Health centre II in Kazo sub county	( )	(1)Kyampangara Health centre II in Kazo sub county
Non Standard Outputs:				
Non Standard Outputs:	N/A	N/A		N/A
N/A				

## Vote:630 Kazo District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	(1) Kazo H/C IV maternity ward in town council constructed	(1) Kazo H/C IV maternity ward construction has commenced		(1)Kazo H/C IV maternity ward in town council constructed	(1)Kazo H/C IV maternity ward construction has commenced
No of maternity wards rehabilitated	( ) N/A	(0) N/A		( )	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
312101 Non-Residential Buildings	172,086	6,530	4 %		3,530
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	172,086	6,530	4 %		3,530
External Financing:	0	0	0 %		0
Total:	172,086	6,530	4 %		3,530
Reasons for over/under performance: N/A					
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed	( ) N/A	(0) N/A		( )	(0)N/A
No of OPD and other wards rehabilitated	(1) Kyampangara OPD renovated	(1) Kyampangara OPD renovation is on going		(1)Kyampangara OPD renovated	(1)Kyampangara OPD renovation is on going
Non Standard Outputs:	N/A	N/A			N/A
312104 Other Structures	18,378	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	18,378	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,378	0	0 %		0
Reasons for over/under performance: N/A					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	All staff salaries paid	salaries paid to all staff in the district		All staff salaries paid	salaries paid to all staff in the district
211101 General Staff Salaries	2,127,920	997,819	47 %		0

## Vote:630 Kazo District

## Quarter3

Wage Rect:	2,127,920	997,819	47 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,127,920	997,819	47 %	0
Reasons for over/under performance: N/A				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
N/A				
Non Standard Outputs:	Office coordination done integrated support supervision done quarterly monitoring &supervision done weekly, monthly, quarterly, annually reports compiled & submitted to MOH quarterly performance review meetings conducted, HMIS quarterly mentor ships conducted, quarterly improvement activities conducted.	Office coordination done integrated support supervision done quarterly monitoring &supervision done weekly, monthly, quarterly, annually reports compiled & submitted to MOH quarterly performance review meetings conducted, HMIS quarterly mentor ships conducted, quarterly improvement activities conducted.	Office coordination done integrated support supervision done quarterly monitoring &supervision done weekly, monthly, quarterly, annually reports compiled & submitted to MOH quarterly performance review meetings conducted, HMIS quarterly mentor ships conducted, quarterly improvement activities conducted.	Office coordination done integrated support supervision done quarterly monitoring &supervision done weekly, monthly, quarterly, annually reports compiled & submitted to MOH quarterly performance review meetings conducted, HMIS quarterly mentor ships conducted, quarterly improvement activities conducted.
227001 Travel inland	2,000	1,440	72 %	500
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,940	74 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,940	74 %	1,500
Reasons for over/under performance: N/A				
Total For Health : Wage Rect:	2,127,920	1,517,253	71 %	519,433
Non-Wage Reccurent:	230,055	154,372	67 %	44,072
GoU Dev:	207,415	10,135	5 %	7,135
Donor Dev:	33,504	26,016	78 %	1,236
Grand Total:	2,598,894	1,707,776	65.7 %	571,877



## Vote:630 Kazo District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Payment of monthly salaries PLE Exams managed	-Monthly salaries paid		Payment of monthly salaries	-Monthly salaries paid
211101 General Staff Salaries	4,074,331	2,726,557	67 %		846,736
227001 Travel inland	3,000	3,000	100 %		3,000
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		2,000
228001 Maintenance - Civil	10,000	0	0 %		0
Wage Rect:	4,074,331	2,726,557	67 %		846,736
Non Wage Rect:	15,000	5,000	33 %		5,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,089,331	2,731,557	67 %		851,736
Reasons for over/under performance: some teachers were not paid					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(600) teachers paid salaries	(611) is the number of teachers paid		(611)611	(611)is the number of teachers paid
No. of qualified primary teachers	(600) qualified primary teachers	(611) is the number of qualified teachers		(611)611	(611)is the number of qualified teachers
No. of pupils enrolled in UPE	(28774) pupils enrolled in UPE	(28774) is the number of pupils enrolled in UPE		(28774)28774	(28774)is the number of pupils enrolled in UPE
No. of student drop-outs	(80) student drop-outs	(60) is the number of students dropout		(80)80	(60)is the number of students dropout
No. of Students passing in grade one	(350) Students passing in grade one	(350) is the number of students passing in grade one		(350)350	(350)is the number of students passing in grade one
No. of pupils sitting PLE	(3500) pupils sitting PLE	(2929) is the number of pupils sitting PLE		(3500)3500	(2929)is the number of pupils sitting PLE

## Vote:630 Kazo District

## Quarter3

Non Standard Outputs:		-teachers paid salaries -qualified primary teachers recruited - Number of pupils sitting PLE increased Inspection of primary schools done Teachers workshops and seminars held UPE capitation grant paid	-teachers paid salaries -qualified teachers recruited -2929 pupils sat PLE	teachers paid salaries -qualified primary teachers recruited - Number of pupils sitting PLE increased Inspection of primary schools done Teachers workshops and seminars held UPE capitation grant paid	-teachers paid salaries -qualified teachers recruited -2929 pupils sat PLE
263367	Sector Conditional Grant (Non-Wage)	575,558	304,390	53 %	143,351
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	575,558	304,390	53 %	143,351
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	575,558	304,390	53 %	143,351
Reasons for over/under performance:		HIGH PUPIL DROPOUT RATE			
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(2) Construction of 2 classroom blocks at Kyampangara PS and Kashenyanku PS	(2) is the number of classroom blocks being constructed at Kashenyanku PS and Kyampangara PS	(2)2	(2)is the number of classroom blocks being constructed at Kashenyanku PS and Kyampangara PS	
No. of classrooms rehabilitated in UPE	(0) classrooms rehabilitated in UPE	(0) Is the number of classrooms being rehabilitated	(0)0	(0)Is the number of classrooms being rehabilitated	
Non Standard Outputs:	Construction of a 2 classroom block at Kyampangara PS and Kashenyanku PS	Construction of a 2 classroom block at Kyampangara PS and Kashenyanku PS nearing completion	Construction of a 2 classroom block at Kyampangara PS and Kashenyanku PS	Construction of a 2 classroom block at Kyampangara PS and Kashenyanku PS nearing completion	
281504	Monitoring, Supervision & Appraisal of capital works	2,832	1,888	67 %	944
312101	Non-Residential Buildings	144,000	48,000	33 %	48,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	146,832	49,888	34 %	48,944
	External Financing:	0	0	0 %	0
	Total:	146,832	49,888	34 %	48,944

## Vote:630 Kazo District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Contractors abandoning sites					
<b>Output : 078183 Provision of furniture to primary schools</b>					
No. of primary schools receiving furniture	(30) Purchase of furniture(Desks)	()		()	()
Non Standard Outputs:	Purchase of furniture (Desks)				
N/A					
Reasons for over/under performance:					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:	teachers paid salaries Renovation of buildings at selected Schools done	salaries for teachers paid		Renovation of buildings at selected Schools done teachers paid salaries	salaries for teachers paid
211101 General Staff Salaries	1,098,028	856,633	78 %		296,968
227001 Travel inland	46,170	6,000	13 %		0
Wage Rect:	1,098,028	856,633	78 %		296,968
Non Wage Rect:	46,170	6,000	13 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,144,198	862,633	75 %		296,968
Reasons for over/under performance: funds for renovation of buildings at selected schools not released					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
No. of students enrolled in USE	(3200) students enrolled in USE	(3200) Is the number of students enrolled in USE		(3200)3200	(3200)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)150	(150)Is the number of teaching and non teaching staff paid
No. of students passing O level	(200) students passing O level	(200) is the number of students passing O level		(200)200	(200)is the number of students passing O level
No. of students sitting O level	(1000) students sitting O level	(1000) is the number of students sitting O Level		(1000)1000	(1000)is the number of students sitting O Level
Non Standard Outputs:	increased school enrolment USE CAPITATION GRANT PAID	USE Capitation grant paid		increased school enrolment USE CAPITATION GRANT PAID	USE Capitation grant paid

## Vote:630 Kazo District

## Quarter3

263104	Transfers to other govt. units (Current)	16,779	8,930	53 %	8,930
263367	Sector Conditional Grant (Non-Wage)	530,155	129,903	25 %	56,805
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	546,934	138,833	25 %	65,735
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	546,934	138,833	25 %	65,735
Reasons for over/under performance: prolonged Covid 19 LOCKDOWN					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs: schools inspected and supervised parents and children sensitised about HIV/AIDS prevention Teachers sensitised about Gender mainstreaming and environmental protection -schools inspected and support supervision done -parents,teachers and children sensitised about HIV/AIDS prevention schools inspected and supervised parents and children sensitised about HIV/AIDS prevention Teachers sensitised about Gender mainstreaming and environmental protection -schools inspected and support supervision done -parents,teachers and children sensitised about HIV/AIDS prevention					
227001	Travel inland	11,221	9,445	84 %	3,976
227004	Fuel, Lubricants and Oils	10,678	9,082	85 %	4,534
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,899	18,527	85 %	8,510
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,899	18,527	85 %	8,510
Reasons for over/under performance: inspection funds reduced					
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>					
N/A					
Non Standard Outputs: Minor Renovations at Buteraniro PS Minor Renovations at Buteraniro PS					
N/A					
Reasons for over/under performance:					
<b>Output : 078403 Sports Development services</b>					
N/A					
Non Standard Outputs: sports activities i.e games,athletics,MD D carried out -Sports uniform purchased sports activities done sports activities i.e games,athletics,MD D carried out -Sports uniform purchased					
227001	Travel inland	10,000	6,490	65 %	6,490

**Vote:630 Kazo District****Quarter3**

227004 Fuel, Lubricants and Oils	5,000	3,330	67 %	3,330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	9,820	65 %	9,820
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	9,820	65 %	9,820

Reasons for over/under performance: MDD in schools not done

**Output : 078404 Sector Capacity Development**

N/A				
Non Standard Outputs:	hts trained on Finance management and general school administration -SMCs and PTAs trained on their roles	Headteachers trained on Finance management and general school administration	hts trained on Finance management and general school administration -SMCs and PTAs trained on their roles	Headteachers trained on Finance management and general school administration
227001 Travel inland	10,000	5,000	50 %	0
227004 Fuel, Lubricants and Oils	5,000	2,000	40 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	7,000	47 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	7,000	47 %	0

Reasons for over/under performance: negative attitude by some headteachers towards such trainings

**Output : 078405 Education Management Services**

N/A				
Non Standard Outputs:	schools monitored and DEO's office coordinated -sensitisation of parents,teachers and learners on HIV/AIDS prevention and environmental conservation	schools monitored and DEO's office coordinated -sensitisation of parents,teachers and learners on HIV/AIDS prevention and environmental conservation	schools monitored and DEO's office coordinated -sensitisation of parents,teachers and learners on HIV/AIDS prevention and environmental conservation	schools monitored and DEO's office coordinated -sensitisation of parents,teachers and learners on HIV/AIDS prevention and environmental conservation
227001 Travel inland	7,000	1,600	23 %	1,600
227004 Fuel, Lubricants and Oils	5,287	2,825	53 %	1,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,287	4,425	36 %	2,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,287	4,425	36 %	2,650

Reasons for over/under performance: negative attitude by some parents

**Capital Purchases****Output : 078472 Administrative Capital**

N/A				
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## Vote:630 Kazo District

## Quarter3

Non Standard Outputs:	Departmental Vehicle procured	Departmental Vehicle procured	Departmental Vehicle procured	Departmental Vehicle procured
312201 Transport Equipment	148,000	52,784	36 %	49,330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	148,000	52,784	36 %	49,330
External Financing:	0	0	0 %	0
Total:	148,000	52,784	36 %	49,330
Reasons for over/under performance:	NON			
<i>Total For Education : Wage Rect:</i>	<i>5,172,360</i>	<i>3,583,191</i>	<i>69 %</i>	<i>1,143,704</i>
<i>Non-Wage Reccurent:</i>	<i>1,247,848</i>	<i>493,996</i>	<i>40 %</i>	<i>235,066</i>
<i>GoU Dev:</i>	<i>294,832</i>	<i>102,672</i>	<i>35 %</i>	<i>98,274</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,715,040</i>	<i>4,179,859</i>	<i>62.2 %</i>	<i>1,477,044</i>

## Vote:630 Kazo District

## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	Road grading done Bush clearing done Road shaping done Escarvation of side drains and off shoots done Installation of Culverts done	Road grading of Burunga - Kiguma - Rwetamu road 16.5km done Bush clearing done Road shaping done Escarvation of side drains and off shoots done 4 Monitoring visits on road works done Installation of Culverts on Kazo - Rwamuranga - Kijuma (16.2km) done Road grading, Bush clearing, Road shaping, Escarvation of side drains and off shoots done on Kazo - Rwamuranga - Kijuma Road		Road grading done Bush clearing done Road shaping done Escarvation of side drains and off shoots done Installation of Culverts done	Road grading of Burunga - Kiguma - Rwetamu road 16.5km done Bush clearing done Road shaping done Escarvation of side drains and off shoots done 4 Monitoring visits on road works done Installation of Culverts on Kazo - Rwamuranga - Kijuma (16.2km) done
211103 Allowances (Incl. Casuals, Temporary)	43,000	17,980	42 %		2,395
221009 Welfare and Entertainment	2,101	1,175	56 %		375
227001 Travel inland	20,000	18,045	90 %		6,920
227004 Fuel, Lubricants and Oils	178,000	87,247	49 %		12,114
228001 Maintenance - Civil	40,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	283,101	124,447	44 %		21,804
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	283,101	124,447	44 %		21,804
Reasons for over/under performance: Lack of road unit for the district					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Maintenance of district road equipment and machinery	Single Carbin pick up serviced		Maintenance of district road equipment and machinery	Single Carbin pick up serviced
228002 Maintenance - Vehicles	20,000	388	2 %		388

## Vote:630 Kazo District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	388	2 %	388
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	388	2 %	388
Reasons for over/under performance: Lack of a double curbin pick up to do road monitoring activities				
<b>Output : 048106 Urban Roads Maintenance</b>				
N/A				
Non Standard Outputs:	Road grading done Bush clearing done Road shaping done Escarvation of side drains and off shoots done Installation of Culverts done	Road grading done Bush clearing done Road shaping done Escarvation of side drains and off shoots done Installation of Culverts done		
N/A				
Reasons for over/under performance:				
<b>Output : 048107 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Capacity building of staff	No activity done	Capacity building of staff done	No activity done
221003 Staff Training	8,000	375	5 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	375	5 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	375	5 %	0
Reasons for over/under performance:				
<b>Output : 048108 Operation of District Roads Office</b>				
N/A				
Non Standard Outputs:	Office coordination and compound cleaning at the district head quarters done Roads committee meeting held	Office coordination and compound cleaning at the district head quarters done Roads committee meeting held	Office coordination and compound cleaning at the district head quarters done Roads committee meeting held	Office coordination and compound cleaning at the district head quarters done Roads committee meeting held
211103 Allowances (Incl. Casuals, Temporary)	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	938	47 %	12
221012 Small Office Equipment	500	188	38 %	188
222001 Telecommunications	500	0	0 %	0
222003 Information and communications technology (ICT)	5,000	5,000	100 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	800	0	0 %	0



## Vote:630 Kazo District

## Quarter3

227001 Travel inland	10,000	4,060	41 %	2,190
227004 Fuel, Lubricants and Oils	7,000	12,173	174 %	6,937
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,000	22,359	83 %	9,327
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,000	22,359	83 %	9,327
Reasons for over/under performance: Lack of a departmental vehicle				
<b>Capital Purchases</b>				
<b>Output : 048172 Administrative Capital</b>				
N/A				
N/A				
281504 Monitoring, Supervision & Appraisal of capital works	0	3,670	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	3,670	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	3,670	0 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>338,101</i>	<i>151,239</i>	<i>45 %</i>	<i>31,519</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>338,101</i>	<i>151,239</i>	<i>44.7 %</i>	<i>31,519</i>

## Vote:630 Kazo District

## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	water & sanitation meetings held ,mandatory public notice displayed extension workers meetings held, quarterly reports prepared and submitted,office coordination done Office stationery,fuel and ICT equipment procured	water & sanitation meetings held, extension workers meetings held, office coordination done, Office stationery,fuel procured Quarterly report submitted to MWE		water & sanitation meetings held ,mandatory public notice displayed extension workers meetings held, quarterly reports prepared and submitted,office coordination done Office stationery,fuel, ICT equipment procured	water & sanitation meetings held, extension workers meetings held, office coordination done, Office stationery,fuel procured Quarterly report submitted to MWE
221009 Welfare and Entertainment	2,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,089	545	50 %		145
221012 Small Office Equipment	325	115	35 %		115
222001 Telecommunications	557	278	50 %		278
227001 Travel inland	13,000	8,873	68 %		2,360
227004 Fuel, Lubricants and Oils	10,000	7,500	75 %		2,500
228002 Maintenance - Vehicles	2,925	1,507	52 %		961
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,395	18,818	62 %		6,359
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,395	18,818	62 %		6,359
Reasons for over/under performance:					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(10) No. of supervision visits during and after construction	(10) Is the No. of supervision visits during and after construction done		(4)No. of supervision visits during and after construction	(3)Is the No. of supervision visits during and after construction done
No. of water points tested for quality	(60) is no. of water points tested for quality	() No testing was done		(60)No testing will be done	()No testing was done
No. of District Water Supply and Sanitation Coordination Meetings	(4) is the number District Water Supply and Sanitation Coordination at District and LLGs	(3) is the number District Water Supply and Sanitation Coordination at District done		(1)is the number District Water Supply and Sanitation Coordination at District and LLGs	(1)is the number District Water Supply and Sanitation Coordination at District done

## Vote:630 Kazo District

## Quarter3

No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory Public notices displayed within financial year	(4) Mandatory Public notices displayed within financial year	(1)Mandatory Public notices displayed within financial year	(1)Mandatory Public notices displayed within financial year
No. of sources tested for water quality	(10) is the no. of sources tested for water quality	(0) No Quality testing was done	(10)is the no. of sources tested for water quality	(0)No Quality testing was done
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	5,000	3,485	70 %	1,240
227004 Fuel, Lubricants and Oils	7,302	2,400	33 %	650
228002 Maintenance - Vehicles	0	957	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,302	6,842	56 %	1,890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,302	6,842	56 %	1,890

Reasons for over/under performance:

**Output : 098103 Support for O&M of district water and sanitation**

No. of water points rehabilitated	(10) is the No. of water points rehabilitated	(0) The work is still on going	(10)is the No. of water points rehabilitated	(0)The work is still on going
% of rural water point sources functional (Gravity Flow Scheme)	(0) N/A	(0) N/A	(0)	(0)N/A
% of rural water point sources functional (Shallow Wells )	(0) N/A	(0) N/A	(0)	(0)N/A
No. of water pump mechanics, scheme attendants and caretakers trained	(0) N/A	(0) N/A	(0)	(0)N/A
No. of public sanitation sites rehabilitated	(0) N/A	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	Post construction support to water user committees done	Post construction support to water user committees done	Post construction support to water user committees done	Post construction support to water user committees done
221001 Advertising and Public Relations	1,500	2,002	133 %	2,002
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
227001 Travel inland	4,513	3,167	70 %	992
227004 Fuel, Lubricants and Oils	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,513	6,670	70 %	3,744
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,513	6,670	70 %	3,744

Reasons for over/under performance:

**Output : 098104 Promotion of Community Based Management**

No. of water and Sanitation promotional events undertaken	(2) is the number of water and sanitation promotional events undertaken	(0) No promotion events to be undertaken	(2)is the number of water and sanitation promotional events undertaken	(0)No promotion events to be undertaken

## Vote:630 Kazo District

## Quarter3

No. of water user committees formed.	(31) is the No. of water user committees formed.	(38) is the No. of water user committees formed.	(16) is the No. of water user committees formed.	(31) is the No. of water user committees formed.
No. of Water User Committee members trained	(155) is the No. of Water User Committee members trained	(80) is the No. of Water User Committee members trained	(60) No water user committees trained	(31) is the No. of Water User Committee members trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() N/A	() N/A	()	() N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(6) is the No. of advocacy activities (drama shows, radio, spots, public campaigns on promoting water, sanitation and good hygiene practices	(2) is the No. of advocacy activities (drama shows, radio, spots, public campaigns on promoting water, sanitation and good hygiene practices	(2) is the No. of advocacy activities (drama shows, radio, spots, public campaigns on promoting water, sanitation and good hygiene practices	(2) is the No. of advocacy activities (drama shows, radio, spots, public campaigns on promoting water, sanitation and good hygiene practices
Non Standard Outputs:	N/A	N/A	N/A	N/A
221009 Welfare and Entertainment	900	85	9 %	0
222001 Telecommunications	100	20	20 %	0
227001 Travel inland	11,241	5,900	52 %	424
227004 Fuel, Lubricants and Oils	3,000	1,392	46 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,241	7,397	49 %	1,524
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,241	7,397	49 %	1,524

Reasons for over/under performance:

**Lower Local Services****Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)**

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

Reasons for over/under performance:

**Capital Purchases****Output : 098172 Administrative Capital**

N/A				
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## Vote:630 Kazo District

## Quarter3

Non Standard Outputs:	Construction of Rain water tanks, rehabilitation rain water tanks, Testing new water sources for quality standards, supervision of new projects, payment of retention and construction of water office at the head Quarters of the district done	Construction of rain water tanks is on going	Construction of rain water tanks done	Construction of rain water tanks is on going
281504 Monitoring, Supervision & Appraisal of capital works	8,606	2,220	26 %	0
312101 Non-Residential Buildings	145,000	13,400	9 %	6,120
312104 Other Structures	65,000	1,667	3 %	0
312201 Transport Equipment	14,500	541	4 %	541
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	233,106	17,828	8 %	6,661
External Financing:	0	0	0 %	0
Total:	233,106	17,828	8 %	6,661

Reasons for over/under performance:

**Output : 098175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	A rapport with village leaders created campaigns at village level launched community baseline established villages triggered promotion of sanitation week done	A rapport with village leaders created campaigns at village level launched community baseline established villages triggered promotion of sanitation week done	A rapport with village leaders created campaigns at village level launched community baseline established villages triggered promotion of sanitation week done	A rapport with village leaders created campaigns at village level launched community baseline established villages triggered promotion of sanitation week done
281504 Monitoring, Supervision & Appraisal of capital works	19,802	8,979	45 %	5,330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	8,979	45 %	5,330
External Financing:	0	0	0 %	0
Total:	19,802	8,979	45 %	5,330

Reasons for over/under performance:

**Output : 098180 Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	(1) is the No. of public latrine constructed at Kyampangara T/C in Kazo S/C	(1) is number of public latrine that is under construction	( )	(1)is number of public latrine that is under construction
Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	21,000	1,044	5 %	1,044

## Vote:630 Kazo District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,000	1,044	5 %	1,044
External Financing:	0	0	0 %	0
Total:	21,000	1,044	5 %	1,044

Reasons for over/under performance:

**Output : 098183 Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	(8) is the No. of deep boreholes sitted and drilled in all the 7 LLGs and monitoring and supervision of the projects done	( ) The drilling of 8 deep boreholes is on going	(8)Drilling of deep boreholes done	( )The drilling of 8 deep boreholes is on going
No. of deep boreholes rehabilitated	(10) is the No. of deep boreholes rehabilitated in the 7 sub counties and retention paid	(10) The process of procurement of spares for repair of boreholes is on going	( )Rehabilitation of deep boreholes done	(10)The process of procurement of spares for repair of boreholes is on going
Non Standard Outputs:	N/A	N/A	N/A	N/A
312104 Other Structures	238,795	23,186	10 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	238,795	23,186	10 %	0
External Financing:	0	0	0 %	0
Total:	238,795	23,186	10 %	0

Reasons for over/under performance:

**Output : 098184 Construction of piped water supply system**

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) specific designs for min piped water scheme done	( ) specific designs for mini piped water is on going	(1)specific designs for mini piped water done	( )specific designs for mini piped water is on going
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) N/A	( ) N/A	( )	( )N/A
Non Standard Outputs:	N/A	N/A		N/A

281503 Engineering and Design Studies & Plans for capital works	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	0	0 %	0

Reasons for over/under performance:

Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	67,452	39,727	59 %	13,517
GoU Dev:	568,703	51,038	9 %	13,035
Donor Dev:	0	0	0 %	0

**Vote:630 Kazo District****Quarter3**

<i>Grand Total:</i>	<i>636,155</i>	<i>90,764</i>	<i>14.3 %</i>	<i>26,552</i>
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## Vote:630 Kazo District

## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Office coordination done Stationery procured Desktop computer and a printer procured	Office coordination done Stationery procured printer procured		Office coordination done Stationery procured Desktop computer and a printer procured	Office coordination done Stationery procured printer procured
221008 Computer supplies and Information Technology (IT)	3,250	750	23 %		750
221011 Printing, Stationery, Photocopying and Binding	680	510	75 %		60
222001 Telecommunications	600	300	50 %		0
223005 Electricity	120	30	25 %		0
227001 Travel inland	1,600	405	25 %		180
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,250	1,995	32 %		990
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,250	1,995	32 %		990
Reasons for over/under performance:	Under funding				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(2) Hectors) of trees established (planted and surviving)	(0.54) s the number of Hectares) of trees established (planted and surviving)	( )		(0)No trees planted
Number of people (Men and Women) participating in tree planting days	(100) people (Men and Women) participating in tree planting days	(79) is number of people (Men and Women) participating in tree planting days	(50)is the number of people (Men and Women) participating in tree planting days		(0)No tree planting day
Non Standard Outputs:	N/A	N/A		N/A	N/A
224001 Medical and Agricultural supplies	500	0	0 %		0
224006 Agricultural Supplies	200	0	0 %		0
227001 Travel inland	800	730	91 %		330
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	730	49 %		330
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	730	49 %		330



## Vote:630 Kazo District

## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
No. of Agro forestry Demonstrations	(1) Agro forestry Demonstrations	(1) is the number of Agro forestry Demonstration started at Kazo S.S.S		(1)is the number of Agro forestry Demonstrations started	(1)is the number of Agro forestry Demonstration started at Kazo S.S.S
No. of community members trained (Men and Women) in forestry management	(300) community members trained (Men and Women) in forestry management	(188) is the number of community members trained (Men and Women) in forestry management		(100)is the number of community members trained (Men and Women) in forestry management	(62)is the number of community members trained (52 Men and 10 Women) in forestry management
Non Standard Outputs:	N/A	Training in fuel saving technology and forestry management conducted		Training in fuel saving technology and forestry management	Training in fuel saving technology and forestry management conducted
221009 Welfare and Entertainment	300	150	50 %		0
227001 Travel inland	1,450	1,075	74 %		350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,750	1,225	70 %		350
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,750	1,225	70 %		350
Reasons for over/under performance:					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
No. of monitoring and compliance surveys/inspections undertaken	(4) is the number of monitoring and compliance surveys/inspections undertaken	(8) is the number of monitoring and compliance surveys/inspections undertaken		()	(5)is the number of monitoring and compliance surveys/inspections undertaken
Non Standard Outputs:	N/A	N/A			N/A
227001 Travel inland	2,000	1,898	95 %		440
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,898	95 %		440
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,898	95 %		440
Reasons for over/under performance: Under funding					
<b>Output : 098306 Community Training in Wetland management</b>					
No. of Water Shed Management Committees formulated	(3) is the No. of Water Shed Management Committees formulated	()		(2)is the No. of Water Shed Management Committees formulated	()

## Vote:630 Kazo District

## Quarter3

Non Standard Outputs:	N/A		N/A	
221001 Advertising and Public Relations	191	0	0 %	0
227001 Travel inland	2,000	625	31 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,191	625	29 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,191	625	29 %	0
Reasons for over/under performance:				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
No. of Wetland Action Plans and regulations developed	(2) is the No of Wetland Action Plans and regulations developed	( ) Not yet developed	( )	( )Not yet developed
Area (Ha) of Wetlands demarcated and restored	(3) is the number of Hectares of Wetlands demarcated and restored	( ) Not yet done	( )	( )Not yet done
Non Standard Outputs:	N/A		N/A	
221009 Welfare and Entertainment	300	0	0 %	0
227001 Travel inland	4,200	900	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	900	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	900	20 %	0
Reasons for over/under performance:				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	(500) is the number of men and women trained in ENR monitoring	(318) is the number of men and women trained in ENR monitoring	(125) is the number of men and women trained in ENR monitoring	(102) is the number of 77 men and 25 women trained in ENR monitoring
Non Standard Outputs:	Men and women trained in HIV prevention and nutrition Climate change training carried out	Climate change training carried out	Men and women trained in HIV prevention and nutrition Climate change training carried out	Climate change training carried out
221009 Welfare and Entertainment	200	50	25 %	0
227001 Travel inland	2,550	1,878	74 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,750	1,928	70 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,750	1,928	70 %	600

## Vote:630 Kazo District

## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Lack of means of transport Under funding					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
No. of monitoring and compliance surveys undertaken	(4) number of monitoring and compliance visits.	( )		(1) is the number of monitoring and compliance visits.	( )
Non Standard Outputs:	N/A			N/A	
227001 Travel inland	4,500	3,295	73 %		1,125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,500	3,295	73 %		1,125
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,500	3,295	73 %		1,125
Reasons for over/under performance:					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
No. of new land disputes settled within FY	(40) is the No of new land disputes settled within the FY	(14) is the No of new land disputes settled within the FY		(10) is the No of new land disputes settled within the FY	(2) is the No of new land disputes settled within the FY
Non Standard Outputs:	Sensitization of LLGs in public land management done Titling of public and individual lands done Public and Individual lands surveyed Upcoming trading centres monitored and physical plans produced	Sensitization of LLGs (Rwemikoma, Burunga, Engari and Kanoni) stakeholders in public land management done		Sensitization of LLGs in public land management done Titling of public and individual lands done Public and Individual lands surveyed Upcoming trading centres monitored and physical plans produced	Sensitization of LLGs (Rwemikoma, Burunga, Engari and Kanoni) stakeholders in public land management done
221001 Advertising and Public Relations	400	0	0 %		0
227001 Travel inland	2,789	1,735	62 %		540
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,189	1,735	54 %		540
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,189	1,735	54 %		540

# Vote:630 Kazo District

## Quarter3

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Under funding Lack of means of transport				
<i>Total For Natural Resources : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	28,630	14,330	50 %		4,375
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	28,630	14,330	50.1 %		4,375

## Vote:630 Kazo District

## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	sector meeting conducted. Projects monitored. Office coordinated. airtime procured, travels to Kampala made, utility bills paid. Stationery and small office equipments procured. Radio talk shows conducted.	YLP and PWDS beneficiary groups Monitored UWEP beneficiary groups of Nkungu and Burunga S/Cs monitored. PWDs groups of Kazo S/c, Buremba and Kanoni s/cs monitored. sector meeting conducted. Projects monitored. Office coordinated.		sector meeting conducted. Projects monitored. Office coordinated. airtime procured, travels to Kampala made, utility bills paid. Stationery and small office equipments procured. Radio talk shows conducted.	sector meeting conducted, Office coordinated, UWEP beneficiary groups of Nkungu and Burunga S/Cs monitored. PWDs groups of Kazo S/c, Buremba and Kanoni s/cs monitored.
227001 Travel inland	4,000	2,490	62 %		740
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,490	62 %		740
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	2,490	62 %		740
Reasons for over/under performance:					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	CDOs facilitated to monitor Govt projects.Verification of groups done.Backstopping trainings,appraisal and capacity building done. Communities trained in developmental activities.	Financial literacy training conducted in Kanoni, Engari, Burunga and Rwemikoma S/Cs done CDOs facilitated to monitor Govt projects.Verification of groups done.Backstopping done, Communities trained in developmental activities.		CDOs facilitated to monitor Govt projects.Verification of groups done.Backstopping trainings,appraisal and capacity building done. Communities trained in developmental activities.	CDOs facilitated to monitor Govt projects.Verification of groups done.Backstopping done, Communities trained in developmental activities.
227001 Travel inland	4,000	2,817	70 %		843

## Vote:630 Kazo District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,817	70 %	843
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,817	70 %	843
Reasons for over/under performance:				
<b>Output : 108105 Adult Learning</b>				
No. FAL Learners Trained	() N/A	() N/A	()	()N/A
Non Standard Outputs:	Mapping of FAL classes and instructors done. FAL materials procured. FAL stakeholders oriented. communities mobilised about FAL program. Celebrations of literacy held. Regular meeting with instructors and leaders held, M&E of FAL classes	Meeting with FAL instructors done	Mapping of FAL classes and instructors done. FAL materials procured. FAL stakeholders oriented. communities mobilised about FAL program. Celebrations of literacy held. Regular meeting with instructors and leaders held, M&E of FAL classes	No activity done
227001 Travel inland	3,000	580	19 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	580	19 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	580	19 %	0
Reasons for over/under performance: Under funding				
<b>Output : 108107 Gender Mainstreaming</b>				
N/A				
Non Standard Outputs:	Community sensitization meetings made. Gender awareness meetings for leaders carried out. Sensitization meetings on skills enhancement conducted. Gender policy developed. HIV/AIDS awareness and stakeholders meeting held. HIV/AIDS policy developed. HIV/AIDS strategic plan developed. Gender information disseminated.	Gender Awareness training conducted in Engari and Buremba S/c Gender awareness meetings for leaders carried out in Nkungu and Rwemikoma, Sensitization meetings on skills enhancement, GBV, OVC and HIV/AIDS conducted.	Community sensitization meetings made. Gender awareness meetings for leaders carried out. Sensitization meetings on skills enhancement conducted. Gender policy developed. HIV/AIDS awareness and stakeholders meeting held. HIV/AIDS policy developed. HIV/AIDS strategic plan developed. Gender information disseminated.	Gender awareness meetings for leaders carried out in Nkungu and Rwemikoma, Sensitization meetings on skills enhancement, GBV, OVC and HIV/AIDS conducted.
227001 Travel inland	3,000	400	13 %	0

## Vote:630 Kazo District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	400	13 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	400	13 %	0

Reasons for over/under performance:

**Output : 108108 Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	(20) is the number of Children and Juveniles cases handled and settled	(14) is the number of Children and Juveniles cases handled and settled	( )	(2)is the number of Children and Juveniles cases handled and settled
Non Standard Outputs:	Community sensitization meetings held. Youth mobilized to engage in IGAs. Youth groups supported. Child work force trained. Youth day celebrated. The day of African child celebrated. Skills training for Youth done. Coordination meetings conducted. Homes and schools visited.	Youth mobilized and trained to engage in IGAs.		Youth mobilized and trained to engage in IGAs.
227001 Travel inland	6,000	3,875	65 %	885

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,875	65 %	885
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,875	65 %	885

Reasons for over/under performance:

**Output : 108109 Support to Youth Councils**

No. of Youth councils supported	( ) N/A	( )	( )	( )
Non Standard Outputs:	Youth leaders oriented. 4 Youth councils held. Youth executive meetings held. Youth projects supported. Youth projects monitored. National celebrations attended. Youth mobilized to join government programs.	Youth councils held. Youth projects monitored. 1 Youth councils held.	Youth leaders oriented. 4 Youth councils held. Youth executive meetings held. Youth projects supported. Youth projects monitored. National celebrations attended. Youth mobilized to join government programs.	1 Youth councils held.
227001 Travel inland	4,000	2,986	75 %	988

## Vote:630 Kazo District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,986	75 %	988
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,986	75 %	988

Reasons for over/under performance: Under funding

**Output : 108110 Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	() N/A	() N/A	()	()N/A
Non Standard Outputs:	PWDs assisted with devices. PWDs and older persons councils conducted. PWDs groups verified and monitored. PWDs leaders trained. PWDs Day celebrated/held. PWDs groups back stopped. Reports submitted. Executive meetings held. Elders day celebrated/ held.	PWDs and older persons councils conducted. PWDs Groups monitored in Kazo S/c, Kazo TC, Rwemikoma, Nkungu and Buremba S/C	PWDs assisted with devices. PWDs and older persons councils conducted. PWDs groups verified and monitored. PWDs leaders trained. PWDs Day celebrated/held. PWDs groups back stopped. Reports submitted. Executive meetings held. Elders day celebrated/ held.	PWDs and older persons councils conducted. PWDs Groups monitored in Kazo S/c, Kazo TC, Rwemikoma, Nkungu and Buremba S/C
227001 Travel inland	8,000	5,990	75 %	1,994

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	5,990	75 %	1,994
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	5,990	75 %	1,994

Reasons for over/under performance: Lack of Means of transport

**Output : 108113 Labour dispute settlement**

N/A				
Non Standard Outputs:	Sensitization on labor laws done. Work places monitored. Labor day celebrated/held. Victims of child labour settled.	Sensitization of Leaders of Kanoni S/c on labor laws done.	Sensitization on labor laws done. Work places monitored. Labor day celebrated/held. Victims of child labour settled.	Sensitization of Leaders of Kanoni S/c on labor laws done.
227001 Travel inland	2,000	1,000	50 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	0

Reasons for over/under performance:

**Output : 108114 Representation on Women's Councils**



## Vote:630 Kazo District

## Quarter3

No. of women councils supported	() N/A	() N/A		()	()N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	4,000	1,997	50 %		998
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,997	50 %		998
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,997	50 %		998

Reasons for over/under performance:

**Output : 108115 Sector Capacity Development**

N/A

Non Standard Outputs:	Invitation letters for trainings delivered.Footage allowances paid.Workshops and seminars attended.	Sensitization meeting of political leaders on Emyooga Conducted		Invitation letters for trainings delivered.Footage allowances paid.Workshops and seminars attended.	Sensitization meeting of political leaders on Emyooga Conducted
227001 Travel inland	3,000	2,179	73 %		733
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,179	73 %		733
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	2,179	73 %		733

Reasons for over/under performance:

**Output : 108116 Social Rehabilitation Services**

N/A

Non Standard Outputs:	HIV/AIDS Awareness created,meetings facilitated	HIV/AIDS Awareness meeting held in Kitamba Buremba		HIV/AIDS Awareness created,meetings facilitated	HIV/AIDS Awareness meeting held in Kitamba Buremba
227001 Travel inland	1,027	887	86 %		390
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,027	887	86 %		390
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,027	887	86 %		390

Reasons for over/under performance:

**Output : 108117 Operation of the Community Based Services Department**

N/A

Non Standard Outputs:	Sector meetings held.Workshops and seminars attended/held.Office/departmental activities coordinated.	Sector meetings held.Workshops and seminars attended.Office/depa rtmental activities coordinated.		Sector meetings held.Workshops and seminars attended/held.Office/departmental activities coordinated.	Sector meetings held.Workshops and seminars attended.Office/depa rtmental activities coordinated.
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## Vote:630 Kazo District

## Quarter3

227001 Travel inland	11,436	8,475	74 %	2,757
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,436	8,475	74 %	2,757
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,436	8,475	74 %	2,757
Reasons for over/under performance: Lack of means of transport				
<b>Lower Local Services</b>				
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>				
N/A				
Non Standard Outputs:	PWDs at lower councils supported to start IGAs		PWDs at lower councils supported to start IGAs	
263204 Transfers to other govt. units (Capital)	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 108172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	YLP beneficiary groups selected, YLP groups trained, YLP groups given enterprises of their choices, YLP groups monitored		YLP beneficiary groups selected, YLP groups trained, YLP groups given enterprises of their choices, YLP groups monitored	
281504 Monitoring, Supervision & Appraisal of capital works	11,751	2,779	24 %	1,780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	2,779	0 %	1,780
Gou Dev:	11,751	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,751	2,779	24 %	1,780
Reasons for over/under performance:				
Total For Community Based Services : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	56,463	36,455	65 %	12,108
GoU Dev:	11,751	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	68,214	36,455	53.4 %	12,108

## Vote:630 Kazo District

## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:					
Non Standard Outputs:	District Planning Activities done Office coordination done Staff welfare maintained	District Planning Activities done Office coordination done Staff welfare maintained		District Planning Activities done Office coordination done Staff welfare maintained	District Planning Activities done Office coordination done
221009 Welfare and Entertainment	1,500	1,125	75 %		375
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		250
221012 Small Office Equipment	800	600	75 %		200
222001 Telecommunications	1,200	900	75 %		300
227001 Travel inland	13,000	9,120	70 %		2,620
227004 Fuel, Lubricants and Oils	5,200	2,927	56 %		1,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,700	15,423	68 %		5,045
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,700	15,423	68 %		5,045
Reasons for over/under performance:	Lack of means of transport. Under funding since the budget for the department was cut.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(0) No staff will be recruited	(0) No staff will be recruited		(0)No staff will be recruited	(0)No staff will be recruited
No of Minutes of TPC meetings	(12) is the number of TPC meetings held	(9) is the number of TPC meetings held		(3) is the number of TPC meetings held	(3) is the number of TPC meetings held

## Vote:630 Kazo District

## Quarter3

Non Standard Outputs:	4 quarterly reports on Budget performance prepared submitted to MoFPED and Budget estimates prepared and approved. Budget Conference in preparation for Budget estimates for FY 2020/21 held BFP, for FY 2020/21 prepared and submitted to MoFPED for approval Draft Budget Estimates and Annual workplan for FY 2021/2022 prepared, laid before council and submitted to MoFPED. Final Approved Budget estimates, annual performance contract, annual workplan, procurement plan and recruitment plan for FY 2021/2022 prepared, and submitted to MoFPED for approval. 5 year Development Plan prepared and submitted for Approval	Q2 PBS report on Budget performance prepared and submitted to MoFPED for Approval Draft Budget Estimates and Annual workplan for FY 2021/2022 prepared, laid before council and submitted to MoFPED. Annual performance contract, annual workplan, procurement plan and recruitment plan for FY 2021/2022 prepared, and submitted to MoFPED for approval.	Q2 PBS report on Budget performance prepared and submitted to MoFPED for Approval Draft Budget Estimates and Annual workplan for FY 2021/2022 prepared, laid before council and submitted to MoFPED. Annual performance contract, annual workplan, procurement plan and recruitment plan for FY 2021/2022 prepared, and submitted to MoFPED for approval.	Q2 PBS report on Budget performance prepared and submitted to MoFPED for Approval Draft Budget Estimates and Annual workplan for FY 2021/2022 prepared, laid before council and submitted to MoFPED. Annual performance contract, annual workplan, procurement plan and recruitment plan for FY 2021/2022 prepared, and submitted to MoFPED for approval.
221002 Workshops and Seminars	9,000	0	0 %	0
221009 Welfare and Entertainment	5,300	2,650	50 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	0
223005 Electricity	200	150	75 %	50
227001 Travel inland	13,000	6,500	50 %	0
227004 Fuel, Lubricants and Oils	5,600	2,800	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,100	13,100	37 %	50
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,100	13,100	37 %	50
Reasons for over/under performance:				
<b>Output : 138303 Statistical data collection</b>				
N/A				

## Vote:630 Kazo District

## Quarter3

Non Standard Outputs:		District Statistics database Established. Annual statistical Abstract produced and submitted to UBOS. Statistical Data Collected and updated quarterly. Continuous data collection, processing, analysis and periodical statistical reports produced and disseminated to stakeholders	Statistical Data Collected and updated quarterly. Continuous data collection, processing, analysis and periodical statistical reports produced and disseminated to stakeholders	District Statistics database Established. Statistical Data Collected and updated quarterly. Continuous data collection, processing, analysis and periodical statistical reports produced and disseminated to stakeholders	Statistical Data Collected and updated quarterly. Continuous data collection, processing, analysis and periodical statistical reports produced and disseminated to stakeholders
227001	Travel inland	4,500	3,375	75 %	1,125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,500	3,375	75 %	1,125
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,500	3,375	75 %	1,125
Reasons for over/under performance:					
<b>Output : 138304 Demographic data collection</b>					
N/A					
Non Standard Outputs:		Demographic data collected and published Data sharing and dissemination done population reports produced to guide development activities and policies within Kazo district. Producing of the population action plan for the district mainstreaming of population issues in the sector plans and District Development plan	Demographic data collected and published Data sharing and dissemination done	Demographic data collected and published Data sharing and dissemination done population reports produced to guide development activities and policies within Kazo district. Producing of the population action plan for the district mainstreaming of population issues in the sector plans and District Development plan	Demographic data collected and published Data sharing and dissemination done
227001	Travel inland	4,500	3,375	75 %	1,125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,500	3,375	75 %	1,125
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,500	3,375	75 %	1,125
Reasons for over/under performance:					
<b>Output : 138306 Development Planning</b>					
N/A					

## Vote:630 Kazo District

## Quarter3

Non Standard Outputs:	Monitoring and evaluation of sector plans, implementation progress, projects and LLGs processes. Monitoring, documentation and profiling of Government projects	Monitoring and evaluation of sector plans, implementation progress, projects and LLGs processes done. Preparation of the 5 year Development Plan done	Monitoring and evaluation of sector plans, implementation progress, projects and LLGs processes. Monitoring, documentation and profiling of Government projects	Monitoring and evaluation of sector plans, implementation progress, projects and LLGs processes done. Preparation of the 5 year Development Plan done
227001 Travel inland	6,000	4,500	75 %	1,500
227004 Fuel, Lubricants and Oils	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,250	75 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	5,250	75 %	1,750
Reasons for over/under performance:				
<b>Output : 138307 Management Information Systems</b>				
N/A				
Non Standard Outputs:	IT equipment serviced	IT equipment serviced	IT equipment serviced	IT equipment serviced
227001 Travel inland	500	250	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	250	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	250	50 %	0
Reasons for over/under performance:				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
Non Standard Outputs:	Sector Plans monitored and evaluated	Sector Plans monitored and evaluated	Sector Plans monitored and evaluated	Sector Plans monitored and evaluated
227001 Travel inland	1,700	1,275	75 %	425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,700	1,275	75 %	425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,700	1,275	75 %	425

## Vote:630 Kazo District

## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Projectors, Movable speakers, Chairs, procured Development Projects monitored and supervised		Development projects Appraised, monitored and supervised		
281504 Monitoring, Supervision & Appraisal of capital works	9,199	6,132	67 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	9,199	6,132	67 %		0
External Financing:	0	0	0 %		0
Total:	9,199	6,132	67 %		0
Reasons for over/under performance:					
Total For Planning : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	76,000	42,048	55 %		9,520
GoU Dev:	9,199	6,132	67 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	85,199	48,180	56.6 %		9,520

## Vote:630 Kazo District

## Quarter3

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Internal Audit Office and coordination activities done Newspapers procured Stationery for the Department procured Fuel and facilitation for internal Audit activities provided. Staff salaries and supervision done	Internal Audit Office and coordination activities done Newspapers procured Stationery for the Department procured Fuel and facilitation for internal Audit activities provided. Staff salaries and supervision done Internal Audit for 7 LLGs, 6 Secondary schools, 13 Headquarter departments done		Internal Audit Office and coordination activities done Newspapers procured Stationery for the Department procured Fuel and facilitation for internal Audit activities provided. Staff salaries and supervision done Internal Audit for 7 LLGs, Secondary schools, Health Units, Headquarter departments done	Internal Audit Office and coordination activities done Newspapers procured Stationery for the Department procured Fuel and facilitation for internal Audit activities provided. Staff salaries and supervision done Internal Audit for 7 LLGs, 6 Secondary schools, 13 Headquarter departments done
221007 Books, Periodicals & Newspapers	1,000	386	39 %		126
221011 Printing, Stationery, Photocopying and Binding	1,000	480	48 %		333
221017 Subscriptions	350	40	12 %		0
222001 Telecommunications	1,000	750	75 %		250
227001 Travel inland	10,650	7,823	73 %		3,161
227004 Fuel, Lubricants and Oils	5,000	3,750	75 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,000	13,229	70 %		5,120
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,000	13,229	70 %		5,120
Reasons for over/under performance:	Lack of a departmental vehicle				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) internal audits done	(3) is the number of internal audits done		(1)is the number of internal audits done	(1)is the number of internal audits done
Date of submitting Quarterly Internal Audit Reports	(2020-10-31) is the Date of submitting Quarterly Internal Audit Reports	(3) is the number of internal Audit reports submitted		(2021-04-30) is the Date of submitting Quarterly Internal Audit Reports	(2021-05-30)is the Date of submitting Quarterly Internal Audit Reports



## Vote:630 Kazo District

## Quarter3

Non Standard Outputs:	All Headquarter departments audited Quarterly reports and management letters produced Payroll analysed and report produced UPE, USE,YLP, UWEP programs audited LLGs audited Health Units audited	13 Headquarter departments audited 1 Quarterly report and 1 management letter produced 7 LLGs audited	All Headquarter departments audited Quarterly reports and management letters produced Payroll analysed and report produced UPE, USE,YLP, UWEP programs audited LLGs audited Health Units audited	13 Headquarter departments audited 1 Quarterly report and 1 management letter produced 7 LLGs audited
227001 Travel inland	5,000	972	19 %	0
227004 Fuel, Lubricants and Oils	5,000	2,100	42 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,072	31 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,072	31 %	500
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	29,000	16,301	56 %	5,620
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	29,000	16,301	56.2 %	5,620

## Vote:630 Kazo District

## Quarter3

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(1) is the number of awareness radio shows participated in	(2) is the number of awareness radio shows participated in		(1)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	(4) is the number of trade sensitisation meetings held at District	(11) is the number of trade sensitization meetings held at District		(1)is the number of trade sensitisation meetings held at District	(6)is the number of trade sensitization meetings held at District
No of businesses inspected for compliance to the law	(20) Businesses inspected for complying with payment of Licenses	(75) is the number of businesses inspected for compliance with the law		(5)Businesses inspected for complying with payment of Licenses	(6)is the number of businesses inspected for compliance with the law
No of businesses issued with trade licenses	(200) The number of traders issued wit trade licenses	(140) Is the number of traders issued wit trade licenses		(50)The number of traders issued wit trade licenses	(0)None
Non Standard Outputs:	Business Register Compiled. Traders and Business community sensitized on trade licensing.	N/A			N/A
221002 Workshops and Seminars	499	247	50 %		0
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %		50
222001 Telecommunications	200	150	75 %		50
227001 Travel inland	2,107	1,580	75 %		526
227004 Fuel, Lubricants and Oils	1,000	750	75 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,006	2,877	72 %		876
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,006	2,877	72 %		876
Reasons for over/under performance:	Under funding Lack of means of transport to do field activities				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(1) The number of Radio Shows participated in	(1) is the number of Radio Shows participated in		(1)is the number of Radio Shows participated in	(1)is the number of Radio Shows participated in
No of businesses assited in business registration process	(8) The number of businesses assisted in Registration process	(8) is the number of businesses assisted in Registration process		(2)is the number of businesses assisted in Registration process	(2)is the number of businesses assisted in Registration process

## Vote:630 Kazo District

## Quarter3

No. of enterprises linked to UNBS for product quality and standards	(4) The number of enterprises linked to UNBS for quality product and standards	(3) is the number of enterprises linked to UNBS for quality product and standards	(1)number of enterprises linked to UNBS for quality product and standards	(1)is the number of enterprises linked to UNBS for quality product and standards
Non Standard Outputs:	Mobilization & Formalization support to register with National Authorities, Technical support and guidance offered to MSMEs as well as provision of Finance Literacy training on Record Keeping	Mobilization & Formalization support to register with National Authorities done	Mobilization & Formalization support to register with National Authorities, Technical support and guidance offered to MSMEs as well as provision of Finance Literacy training on Record Keeping	Mobilization & Formalization support to register with National Authorities done
227004 Fuel, Lubricants and Oils	1,669	502	30 %	167
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,669	502	30 %	167
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,669	502	30 %	167
Reasons for over/under performance:	Under funding			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(2) The number of producers or firms linked to International markets	(21) Is the number of producers linked to International market	()	(21)Is the number of producers linked to International market
No. of market information reports desserminated	(1) The number of Reports disseminated	(0) No market information report was disseminated	()	(0)No market information report was disseminated
Non Standard Outputs:	Jua Kali Associations encouraged to join National Associations and profiling of Producers and suppliers of local goods and services	N/A		N/A
221002 Workshops and Seminars	169	85	50 %	0
227001 Travel inland	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,169	835	71 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,169	835	71 %	250
Reasons for over/under performance:	Under funding Lack of means of transport			
Output : 068304 Cooperatives Mobilisation and Outreach Services				

## Vote:630 Kazo District

## Quarter3

No of cooperative groups supervised	(20) The number of cooperatives supervised	(26) is the number of cooperatives supervised	(5)is the number of cooperatives supervised	(21)is the number of cooperatives supervised
No. of cooperative groups mobilised for registration	(8) The number of cooperative societies mobilized for registration	(23) is the number of cooperative societies mobilized for registration	(2)is the number of cooperative societies mobilized for registration	(21)is the number of cooperative societies mobilized for registration
No. of cooperatives assisted in registration	(8) The number of cooperative societies assisted for registration	(4) is the number of cooperative societies assisted for registration	(2)is the number of cooperative societies assisted for registration	(2)is the number of cooperative societies assisted for registration
Non Standard Outputs:	Mobilization of cooperative societies for registration, Auditing & Inspection of cooperatives, Training of leaders, settlement of deputes as well as attending AGMs	Mobilization of cooperative societies for registration, Auditing & Inspection of cooperatives done training of leaders done, settlement of diputes done	Mobilization of cooperative societies for registration, Auditing & Inspection of cooperatives, Training of leaders, settlement of diputes as well as attending AGMs	Mobilization of cooperative societies for registration, Auditing & Inspection of cooperatives done training of leaders done, settlement of diputes done
227001 Travel inland	4,200	2,400	57 %	800
227004 Fuel, Lubricants and Oils	1,722	1,290	75 %	430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,922	3,690	62 %	1,230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,922	3,690	62 %	1,230
Reasons for over/under performance:				
<b>Output : 068305 Tourism Promotional Services</b>				
No. of tourism promotion activities meanstreml in district development plans	(1) The number of Tourism activities main stream in district development plan	(1) is the number of Tourism activities main stream in district development plan	()	(0)No activity done
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(4) Identification and registration of number of hospitality facilities	(1) is the number of tourism facilities identified and inspected	()	(0)No activity done
No. and name of new tourism sites identified	(2) Names and number of tourism facilities identified	(0) No activity done	()	(0)No activity done
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,169	522	45 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,169	522	45 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,169	522	45 %	0
Reasons for over/under performance: Under funding				
<b>Output : 068306 Industrial Development Services</b>				

## Vote:630 Kazo District

## Quarter3

No. of opportunities identified for industrial development	(2) The number of raw materials identified for industrial development	(0) No opportunity was identified for industrial development	(1) is the number of raw materials identified for industrial development	(0) No opportunity was identified for industrial development
No. of producer groups identified for collective value addition support	(8) The Number of Producers identified for collective value addition.	(29) is the number of Number of Producers identified for collective value addition.	(8) is the number of Number of Producers identified for collective value addition.	(21) is the number of Number of Producers identified for collective value addition.
No. of value addition facilities in the district	(1) Annual census for Value addition facilities carried out.	(1) is the number of value addition facilities in the district identified	()	(1) is the number of value addition facilities in the district identified
A report on the nature of value addition support existing and needed	(01) Field visits to value addition facilities and compilation of report	(1) Is the number of Field visits to value addition facilities and compilation of report done	()	(1) Is the number of Field visits to value addition facilities and compilation of report done
Non Standard Outputs:	Awareness campaigns carried out on standards on quality assurance.	Awareness campaigns carried out on standards on quality assurance.	Awareness campaigns carried out on standards on quality assurance.	Awareness campaigns carried out on standards on quality assurance.
221002 Workshops and Seminars	1,000	0	0 %	0
227001 Travel inland	1,755	1,304	74 %	427
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,755	1,304	47 %	427
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,755	1,304	47 %	427
Reasons for over/under performance:	Under funding			
Total For Trade Industry and Local Development : Wage Rect:	0	0	0 %	0
Non-Wage Recurrent:	16,690	9,729	58 %	2,950
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	16,690	9,729	58.3 %	2,950

# Vote:630 Kazo District

## Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : RWEMIKOMA</b>				<b>31,000</b>	<b>7,500</b>
<b>Sector : Agriculture</b>				<b>10,000</b>	<b>7,500</b>
<i>Programme : Agricultural Extension Services</i>				<b>10,000</b>	<b>7,500</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>10,000</b>	<b>7,500</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
RWEMIKOMA	RWEMIKOMA RWEMIKOMA	Sector Conditional Grant (Non-Wage)		10,000	7,500
<b>Sector : Water and Environment</b>				<b>21,000</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>				<b>21,000</b>	<b>0</b>
Capital Purchases					
<i>Output : Construction of public latrines in RGCs</i>				<b>21,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	RWEMIKOMA rwemikoma tc	Sector Development Grant	Contract was awarded and works are on going	21,000	0
<b>LCIII : BUREMBA</b>				<b>92,564</b>	<b>10,422</b>
<b>Sector : Agriculture</b>				<b>10,000</b>	<b>7,500</b>
<i>Programme : Agricultural Extension Services</i>				<b>10,000</b>	<b>7,500</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>10,000</b>	<b>7,500</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUREMBA	KIJOOHA Kijooha	Sector Conditional Grant (Non-Wage)		10,000	7,500
<b>Sector : Education</b>				<b>82,564</b>	<b>2,922</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>82,564</b>	<b>2,922</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>10,564</b>	<b>2,922</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUREMBA P.S	BIGUSTYO	Sector Conditional Grant (Non-Wage)		10,564	2,922
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				<b>72,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					

## Vote:630 Kazo District

## Quarter3

Building Construction - Construction Expenses-213	KIJOOHA Kashenyanku P/S	Sector Development - Grant	72,000	0
<b>LCIII : KAZO TOWN COUNCIL</b>			<b>1,080,535</b>	<b>117,275</b>
<b>Sector : Agriculture</b>			<b>89,226</b>	<b>15,980</b>
<b>Programme : Agricultural Extension Services</b>			<b>57,164</b>	<b>15,980</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>5,737</b>	<b>3,553</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAZO TOWN COUNCIL	KAZO WARD KAZO WARD	Sector Conditional Grant (Non-Wage)	5,737	3,553
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>51,428</b>	<b>12,428</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	KAZO WARD district wide	Sector Development - Grant	29,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Feed Mill-1049	KAZO WARD district wide	Sector Development Grant	10,000	0
Item : 312213 ICT Equipment				
ICT - Projectors-824	KAZO WARD District HQTERS	Sector Development - Grant	3,000	0
ICT - Laptop (Notebook Computer) - 779	KAZO WARD district wide	Sector Development - Grant	7,928	12,428
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	KAZO WARD District Headquarters	Sector Development - Grant	1,500	0
<b>Programme : District Production Services</b>			<b>32,061</b>	<b>0</b>
Capital Purchases				
<b>Output : Plant clinic/mini laboratory construction</b>			<b>32,061</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	KAZO WARD Kazo District Headquarters	Sector Development Grant	32,061	0
<b>Sector : Education</b>			<b>150,832</b>	<b>52,784</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>2,832</b>	<b>0</b>
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>2,832</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

## Vote:630 Kazo District

## Quarter3

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KAZO WARD District wide	Sector Development - Grant	2,832	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>148,000</b>	<b>52,784</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>148,000</b>	<b>52,784</b>
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	KAZO WARD District HQTERS	Sector Development procurement done Grant	148,000	52,784
<b>Sector : Health</b>			<b>189,038</b>	<b>3,000</b>
<b>Programme : Primary Healthcare</b>			<b>189,038</b>	<b>3,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>16,952</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KAZO WARD District wide	Sector Development Grant	16,952	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>172,086</b>	<b>3,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	KAZO WARD Kazo 1	Sector Development - Grant	172,086	3,000
<b>Sector : Water and Environment</b>			<b>547,703</b>	<b>11,167</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>547,703</b>	<b>11,167</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>16,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Kazo DLG	KAZO WARD District wide	Sector Development Grant	16,000	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>233,106</b>	<b>11,167</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	KAZO WARD to all sub counties in the district	Sector Development - Grant	8,606	2,220
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	KAZO WARD District Hqters	Sector Development Grant Contract was awarded and works are on going	145,000	7,280
Item : 312104 Other Structures				



## Vote:630 Kazo District

## Quarter3

Construction Services - Sanitation Facilities-409	KAZO WARD district wide	Sector Development Grant	Contract was awarded and works are on going	65,000	1,667
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	KAZO WARD District HeadQuarters	Sector Development Grant	Process of procurement is on going	14,500	0
<b>Output : Non Standard Service Delivery Capital</b>				<b>19,802</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KAZO WARD district wide	Transitional Development Grant		13,802	0
Monitoring, Supervision and Appraisal - Fuel-2180	KAZO WARD district wide	Transitional Development Grant		6,000	0
<b>Output : Borehole drilling and rehabilitation</b>				<b>238,795</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	KAZO WARD District Hqters	Sector Development Grant	Contract was awarded and works are on going	238,795	0
<b>Output : Construction of piped water supply system</b>				<b>40,000</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Assessment-474	KAZO WARD district wide	Sector Development Grant		40,000	0
<b>Sector : Social Development</b>				<b>11,751</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>				<b>11,751</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>11,751</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KAZO WARD District wide	Other Transfers from Central Government		11,751	0
<b>Sector : Public Sector Management</b>				<b>91,986</b>	<b>34,343</b>
<b>Programme : District and Urban Administration</b>				<b>82,787</b>	<b>31,277</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>82,787</b>	<b>31,277</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KAZO WARD HQTERS	District Discretionary Development Equalization Grant	Capacity building activities done	9,817	3,603
Item : 312101 Non-Residential Buildings					

**Vote:630 Kazo District****Quarter3**

Building Construction - General Construction Works-227	KAZO WARD Kazo 1	District Discretionary Development Equalization Grant	procurement process-	72,970	27,674
<b>Programme : Local Government Planning Services</b>				<b>9,199</b>	<b>3,066</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>9,199</b>	<b>3,066</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Material Supplies-1263	KAZO WARD District Wide	District Discretionary Development Equalization Grant	-	9,199	3,066
<b>LCIII : KANONI</b>				<b>26,779</b>	<b>16,430</b>
<b>Sector : Agriculture</b>				<b>10,000</b>	<b>7,500</b>
<b>Programme : Agricultural Extension Services</b>				<b>10,000</b>	<b>7,500</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>10,000</b>	<b>7,500</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KANONI	NYARUBANGA NYARUBANGA	Sector Conditional Grant (Non-Wage)		10,000	7,500
<b>Sector : Education</b>				<b>16,779</b>	<b>8,930</b>
<b>Programme : Secondary Education</b>				<b>16,779</b>	<b>8,930</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>16,779</b>	<b>8,930</b>
Item : 263104 Transfers to other govt. units (Current)					
Premier High School	BWAGONGA Kanoni	Sector Conditional Grant (Non-Wage)		16,779	8,930
<b>LCIII : BURUNGA</b>				<b>13,000</b>	<b>7,500</b>
<b>Sector : Agriculture</b>				<b>10,000</b>	<b>7,500</b>
<b>Programme : Agricultural Extension Services</b>				<b>10,000</b>	<b>7,500</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>10,000</b>	<b>7,500</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BURUNGA	BURUNGA BURUNGA	Sector Conditional Grant (Non-Wage)		10,000	7,500
<b>Sector : Social Development</b>				<b>3,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>				<b>3,000</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Development Services for LLGs (LLS)</b>				<b>3,000</b>	<b>0</b>

## Vote:630 Kazo District

## Quarter3

Item : 263204 Transfers to other govt. units (Capital)				
Burunga _ Magondo	MAGONDO Magondo	Sector Conditional Grant (Non-Wage)	3,000	0
<b>LCIII : NKUNGU</b>			<b>11,000</b>	<b>8,250</b>
<b>Sector : Agriculture</b>			<b>11,000</b>	<b>8,250</b>
<b>Programme : Agricultural Extension Services</b>			<b>11,000</b>	<b>8,250</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>11,000</b>	<b>8,250</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NKUNGU	NKUNGU NKUNGU	Sector Conditional Grant (Non-Wage)	11,000	8,250
<b>LCIII : KAZO</b>			<b>138,585</b>	<b>23,769</b>
<b>Sector : Agriculture</b>			<b>9,000</b>	<b>7,500</b>
<b>Programme : Agricultural Extension Services</b>			<b>9,000</b>	<b>7,500</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>9,000</b>	<b>7,500</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAZO	KAYANGA KAYANGA	Sector Conditional Grant (Non-Wage)	9,000	7,500
<b>Sector : Education</b>			<b>96,722</b>	<b>8,192</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>96,722</b>	<b>8,192</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>24,722</b>	<b>8,192</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKENGYEYA P.S	IBAARE	Sector Conditional Grant (Non-Wage)	5,600	2,513
BUTERANIRO P.S	IBAARE	Sector Conditional Grant (Non-Wage)	5,515	2,506
IBAARE II P.S	IBAARE	Sector Conditional Grant (Non-Wage)	13,607	3,172
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>72,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	KYAMPANGARA Kyampangara P/S	Sector Development - Grant	72,000	0
<b>Sector : Health</b>			<b>32,863</b>	<b>8,077</b>
<b>Programme : Primary Healthcare</b>			<b>32,863</b>	<b>8,077</b>
Lower Local Services				

**Vote:630 Kazo District****Quarter3**

<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>14,485</b>	<b>8,077</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyampangara HC II PHC	IBAARE	Sector Conditional Grant (Non-Wage)	14,485	8,077
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>18,378</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	KYAMPANGARA Kyampangara	Sector Development - Grant	18,378	0
<b>LCIII : ENGARI</b>			<b>21,704</b>	<b>1,700,814</b>
<b>Sector : Agriculture</b>			<b>12,000</b>	<b>9,000</b>
<b>Programme : Agricultural Extension Services</b>			<b>12,000</b>	<b>9,000</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>12,000</b>	<b>9,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ENGARI	ENGARI ENGARI	Sector Conditional Grant (Non-Wage)	12,000	9,000
<b>Sector : Education</b>			<b>9,704</b>	<b>1,691,814</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>9,704</b>	<b>1,691,814</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>1,686,910</b>
Item : 211101 General Staff Salaries				
-	BISHOZI	Sector Conditional Grant (Wage)	0	1,686,910
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>9,704</b>	<b>4,904</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akaati P.S	BISHOZI	Sector Conditional Grant (Non-Wage)	4,716	2,441
BISHOZI P.S	BISHOZI	Sector Conditional Grant (Non-Wage)	4,988	2,463
<b>LCIII : Missing Subcounty</b>			<b>1,241,785</b>	<b>1,174,661</b>
<b>Sector : Education</b>			<b>1,060,723</b>	<b>1,049,259</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>530,568</b>	<b>162,824</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>530,568</b>	<b>162,824</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

**Vote:630 Kazo District****Quarter3**

BUGARIHE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,100	3,213
BUHEMBE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,074	2,964
BURUNGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,326	2,902
BWAGONGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,915	2,902
GABARUNGI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,470	2,667
KAGARAMIRA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,896	3,196
KAICUMU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,609	2,761
KAKONI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,632	2,927
KANONI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,493	2,834
KANTAGANYA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,731	2,853
KASHENYANKU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,014	2,712
KATANGYENGYERA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,090	2,471
KATARAZA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,626	2,762
KAZO MODEL P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,590	3,171
KIGARAMA II P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,258	2,897
KIGUMA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,031	2,713
KIJUMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,076	2,553
KIRINGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,051	2,797
KITAMBA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,788	3,023
KITENGYETO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,722	2,606
KITONGORE I P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	17,755	3,513
KYABAHUURA I P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,247	3,060
KYABAHUURA II P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,643	2,764
KYABWAYERA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,043	3,043
KYAMPANGARA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,584	3,006

**Vote:630 Kazo District****Quarter3**

KYANTUMO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,893	3,113
KYENGANDO II P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,904	2,950
KYENTUREGYE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,102	2,802
MAGONDO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,904	2,950
MBABA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,558	2,757
MBOGO TURIIBAMWE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,119	2,803
MBOGO-BATAKA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,705	2,604
MIGINA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,315	3,066
MIRAMA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,362	2,494
MPUGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,782	2,857
NGOMBA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,054	2,880
NKUNGU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,128	3,050
NTAMBAZI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,312	2,983
NYABUBAARE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,294	2,488
NYABURUNGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,076	2,553
NYAKINOMBE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,736	2,525
NYAMAMBO PS	Missing Parish	Sector Conditional Grant (Non-Wage)	7,164	2,642
NYONDO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,280	2,569
NYUNGU C/S P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,351	2,657
OMUNGARI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,413	2,498
OMUNGARISYA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,140	3,381
OMUNTEBE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,091	2,965
ORUSHANGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,266	2,650
ORWIGI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,711	2,769
RUSHASHA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,713	2,358

## Vote:630 Kazo District

## Quarter3

RWABWONYO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,317	2,655
RWAKAHAYA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,073	2,470
RWAMURANGA COU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,750	2,444
RWEBITAKURI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,790	2,611
RWEMENGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,167	2,725
RWEMIKOMA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,878	2,701
RWEMIKYENKYE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,159	2,971
ST. PAULS RWEMIKOMA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,297	2,571
<b>Programme : Secondary Education</b>			<b>530,155</b>	<b>886,435</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>797,044</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	797,044
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>530,155</b>	<b>89,392</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUREMBA S S	Missing Parish	Sector Conditional Grant (Non-Wage)	142,400	18,743
BURUNGA SEED SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	31,675	9,693
ENGARI SEC SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	39,375	12,437
KANONI S S S	Missing Parish	Sector Conditional Grant (Non-Wage)	107,285	15,830
KAZO S S S	Missing Parish	Sector Conditional Grant (Non-Wage)	128,745	17,610
RWEMIKOMA SEED S S S	Missing Parish	Sector Conditional Grant (Non-Wage)	80,675	15,079
<b>Sector : Health</b>			<b>181,062</b>	<b>125,402</b>
<b>Programme : Primary Healthcare</b>			<b>181,062</b>	<b>125,402</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>181,062</b>	<b>125,402</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bigutsyo HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	7,242	4,944

**Vote:630 Kazo District****Quarter3**

Buremba HC III PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	14,485	9,888
Burunga HC III PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	14,485	9,888
Kabingo HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	7,242	4,944
Kanoni HC III PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	14,485	9,888
Kayanga HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	7,242	4,944
Kazo HC IV PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	28,970	19,775
Keicumu HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	7,242	4,944
Kijuma HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	7,242	4,944
Kyengando HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	7,242	4,944
Mbogo HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	7,242	4,944
Migina HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	7,242	4,944
Ngomba HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	7,242	4,944
Nkungu HC III PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	7,242	6,754
Nshunga HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	7,242	4,944
Orwigi HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	7,242	4,944
Rwamuranga HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	7,242	4,944
Rwemikoma HC III PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	14,485	9,888