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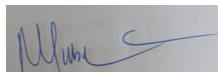
## Vote:630 Kazo District

Quarter4

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### Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:630 Kazo District for FY 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: 06/08/2021**

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

**Vote:630 Kazo District****Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<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	2,866,930	100%
Conditional Government Transfers	10,897,424	12,004,629	110%
Other Government Transfers	574,299	458,331	80%
External Financing	33,504	28,878	86%
<b>Total Revenues shares</b>	<b>15,192,045</b>	<b>15,689,657</b>	<b>103%</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	3,069,024	2,442,854	88%	70%	80%
Finance	82,000	65,810	65,810	80%	80%	100%
Statutory Bodies	258,971	242,823	242,763	94%	94%	100%
Production and Marketing	611,978	766,488	642,507	125%	105%	84%
Health	2,598,894	2,603,164	2,487,261	100%	96%	96%
Education	6,715,040	7,658,839	6,350,626	114%	95%	83%
Roads and Engineering	564,548	453,836	453,835	80%	80%	100%
Water	636,155	636,155	610,284	100%	96%	96%
Natural Resources	28,630	25,980	25,980	91%	91%	100%
Community Based Services	68,214	55,049	55,049	81%	81%	100%
Planning	85,199	76,199	76,158	89%	89%	100%
Internal Audit	29,000	22,600	22,593	78%	78%	100%
Trade Industry and Local Development	16,690	13,690	13,590	82%	81%	99%
<b>Grand Total</b>	<b>15,192,045</b>	<b>15,689,657</b>	<b>13,489,310</b>	<b>103%</b>	<b>89%</b>	<b>86%</b>
<i>Wage</i>	<i>9,627,913</i>	<i>10,756,001</i>	<i>8,750,570</i>	<i>112%</i>	<i>91%</i>	<i>81%</i>
<i>Non-Wage Recurrent</i>	<i>4,115,734</i>	<i>3,495,939</i>	<i>3,332,784</i>	<i>85%</i>	<i>81%</i>	<i>95%</i>
<i>Domestic Devt</i>	<i>1,414,894</i>	<i>1,408,838</i>	<i>1,377,077</i>	<i>100%</i>	<i>97%</i>	<i>98%</i>
<i>Donor Devt</i>	<i>33,504</i>	<i>28,878</i>	<i>28,878</i>	<i>86%</i>	<i>86%</i>	<i>100%</i>

# Vote:630 Kazo District

## Quarter4

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

The cumulative Receipts at the end of 4th quarter stood at UGx 15,689,657,000= representing 103% Budget performance slightly above the expected 100%. This over performance was attributed to more receipts under conditional Government transfers which performed at 110%, Discretionary Government transfers which performed at 100%. 4 out of 13 work-plans achieved the target of 100% budget performance/release. The 9 that did not achieve the minimum target of 100% were Finance (80%), Administration (88%), CBS (81%), Planning (89%), Audit (78%), Trade (82%), Roads & Engineering (80%), Natural Resources (91) and Statutory bodies (94%). The reasons for under and over performance have been provided under the narratives for each . Out of the 103% budget released, 89% was spent and the expenditure within the 4th Quarter was at 86%. The overall expenditure by category within the 4th quarter was as follows: Wage expenditure was at 81%, Non-wage expenditure was at 95%, Domestic development was at 98%, external Financing 100% . More analytical of revenue and expenditure details are provided under work plans.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<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>2,866,930</b>	<b>100 %</b>
District Unconditional Grant (Non-Wage)	614,130	614,130	100 %
Urban Unconditional Grant (Non-Wage)	49,395	49,357	100 %
District Discretionary Development Equalization Grant	221,652	221,652	100 %
Urban Unconditional Grant (Wage)	276,009	280,515	102 %
District Unconditional Grant (Wage)	1,674,225	1,674,225	100 %
Urban Discretionary Development Equalization Grant	27,051	27,051	100 %
<b>2b. Conditional Government Transfers</b>	<b>10,897,424</b>	<b>12,004,629</b>	<b>110 %</b>
Sector Conditional Grant (Wage)	7,677,679	8,801,261	115 %
Sector Conditional Grant (Non-Wage)	1,757,481	1,741,105	99 %

**Vote:630 Kazo District****Quarter4**

Sector Development Grant	1,134,638	1,134,638	100 %
Transitional Development Grant	19,802	19,802	100 %
Pension for Local Governments	53,212	53,212	100 %
Gratuity for Local Governments	254,612	254,612	100 %
<b>2c. Other Government Transfers</b>	<b>574,299</b>	<b>458,331</b>	<b>80 %</b>
Support to PLE (UNEB)	0	0	0 %
Uganda Road Fund (URF)	562,548	452,636	80 %
Uganda Women Entrepreneurship Program(UWEP)	11,751	5,695	48 %
Youth Livelihood Programme (YLP)	0	0	0 %
<b>3. External Financing</b>	<b>33,504</b>	<b>28,878</b>	<b>86 %</b>
Global Fund for HIV, TB & Malaria	33,504	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	0	28,878	0 %
<b>Total Revenues shares</b>	<b>15,192,045</b>	<b>15,689,657</b>	<b>103 %</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 4th quarter was UGX.206,088,950. The cumulative receipts by the end of Q4 stood at UGX.330,888,000/= (40%) which is far below the expected 100%. There was no Local revenue received in Q4 since the 3rd Quarter advance had not yet been paid back. This under performance is attributed to the outbreak of Corona Virus and foot and mouth diseases that affected all the sources of locally raised revenue.

**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 Q4 was UGX:3,439,971,531/=. the amount received in Q4 was UGX:3,487,133,335/= and the cumulative receipt is UGX.14,871,559,000/= whereby: Discretionary Government transfers performed at 100% and Conditional Government Transfers at 110%. The over-performance was attributed to more release of sector conditional grant wage for Production, Education and sector conditional Grant non wage for Education and Health

**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 4th quarter was UGX:143,574,635/= the cumulative receipts at the end of Q4 stood at 458,331,039/= (80%) which is below the expected 100%. The reason for under performance is due to little release for UWEP institutional support and even road fund which was not released 100%.

**Cumulative Performance for External Financing**

The Budget for External Financing was UGX.33,504,000, the plan for 4th Quarter was UGX.8,376,000, the amount received in Q4 was UGX. 1,971,333 and the cumulative receipts stood at UGX.28,878,333 (86%) which is below the 100% expected.

## Vote:630 Kazo District

## Quarter4

## 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	429,836	85 %	126,641	175,515	139 %
District Production Services	105,413	212,671	202 %	26,353	78,872	299 %
<b>Sub- Total</b>	<b>611,978</b>	<b>642,507</b>	<b>105 %</b>	<b>152,994</b>	<b>254,387</b>	<b>166 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	564,548	453,835	80 %	141,137	171,373	121 %
<b>Sub- Total</b>	<b>564,548</b>	<b>453,835</b>	<b>80 %</b>	<b>141,137</b>	<b>171,373</b>	<b>121 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	16,690	13,590	81 %	4,173	3,861	93 %
<b>Sub- Total</b>	<b>16,690</b>	<b>13,590</b>	<b>81 %</b>	<b>4,173</b>	<b>3,861</b>	<b>93 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	4,811,721	4,328,127	90 %	1,202,930	3,127,113	260 %
Secondary Education	1,691,132	1,913,630	113 %	422,783	1,177,845	279 %
Education & Sports Management and Inspection	212,186	108,869	51 %	53,047	16,313	31 %
<b>Sub- Total</b>	<b>6,715,040</b>	<b>6,350,626</b>	<b>95 %</b>	<b>1,678,760</b>	<b>4,321,270</b>	<b>257 %</b>
<b>Sector: Health</b>						
Primary Healthcare	466,974	973,931	209 %	116,744	273,094	234 %
Health Management and Supervision	2,131,920	1,513,330	71 %	532,980	512,571	96 %
<b>Sub- Total</b>	<b>2,598,894</b>	<b>2,487,261</b>	<b>96 %</b>	<b>649,723</b>	<b>785,665</b>	<b>121 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	636,155	610,284	96 %	159,039	525,878	331 %
Natural Resources Management	28,630	25,980	91 %	7,158	11,980	167 %
<b>Sub- Total</b>	<b>664,785</b>	<b>636,264</b>	<b>96 %</b>	<b>166,196</b>	<b>537,858</b>	<b>324 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	68,214	55,049	81 %	17,054	21,373	125 %
<b>Sub- Total</b>	<b>68,214</b>	<b>55,049</b>	<b>81 %</b>	<b>17,054</b>	<b>21,373</b>	<b>125 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,496,726	2,442,854	70 %	874,182	1,280,329	146 %
Local Statutory Bodies	258,971	242,763	94 %	64,743	94,789	146 %
Local Government Planning Services	85,199	76,158	89 %	21,300	27,978	131 %
<b>Sub- Total</b>	<b>3,840,896</b>	<b>2,761,775</b>	<b>72 %</b>	<b>960,224</b>	<b>1,403,096</b>	<b>146 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	82,000	65,810	80 %	20,500	19,612	96 %
Internal Audit Services	29,000	22,593	78 %	7,250	6,292	87 %
<b>Sub- Total</b>	<b>111,000</b>	<b>88,402</b>	<b>80 %</b>	<b>27,750</b>	<b>25,904</b>	<b>93 %</b>
<b>Grand Total</b>	<b>15,192,045</b>	<b>13,489,310</b>	<b>89 %</b>	<b>3,798,011</b>	<b>7,524,788</b>	<b>198 %</b>

**Vote:630 Kazo District****Quarter4****SECTION B : Workplan Summary****Workplan: Administration****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>3,257,222</b>	<b>2,829,519</b>	<b>87%</b>	<b>814,305</b>	<b>631,299</b>	<b>78%</b>
District Unconditional Grant (Non-Wage)	139,067	139,155	100%	34,767	34,767	100%
District Unconditional Grant (Wage)	1,674,225	1,674,225	100%	418,556	409,773	98%
Gratuity for Local Governments	254,612	254,612	100%	63,653	63,653	100%
Locally Raised Revenues	78,234	35,998	46%	19,558	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	781,863	391,802	50%	195,466	40,884	21%
Multi-Sectoral Transfers to LLGs_Wage	276,009	280,515	102%	69,002	69,002	100%
Pension for Local Governments	53,212	53,212	100%	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>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	82,787	82,787	100%	20,697	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	156,718	156,718	100%	39,179	0	0%
<b>Total Revenues shares</b>	<b>3,496,726</b>	<b>3,069,024</b>	<b>88%</b>	<b>874,182</b>	<b>631,299</b>	<b>72%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,950,234	1,328,569	68%	487,558	1,080,781	222%
Non Wage	1,306,988	874,780	67%	326,747	165,899	51%
<b>Development Expenditure</b>						
Domestic Development	239,505	239,505	100%	59,876	33,649	56%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,496,726</b>	<b>2,442,854</b>	<b>70%</b>	<b>874,182</b>	<b>1,280,329</b>	<b>146%</b>
<b>C: Unspent Balances</b>						

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<b>Recurrent Balances</b>	<b>626,170</b>	<b>22%</b>	
Wage	626,171		
Non Wage	0		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>626,170</b>	<b>20%</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 4th quarter was 874,182,000/= the amount received in Q4 was 631,299,000/= (72%) below the expected 100%. The total Budget release was at 88% below the expected 100%. The details of over and under-performance by revenue source are as follows: The quarterly revenues performance was as follows: District UCG Non-wage performed at 100% as expected. District UCG (wage) performed at 100% as expected. Locally raised revenues performed at 0% below the expected 100% in Q4. Multi sectoral transfers to LLGs Non wage performed at 21% which was far below the expected 100%. The Expenditure for the quarter was at 222% for wage and 51% for non-wage and for development, the expenditure was at 56%. The total expenditure was at 146% for 4th quarter while the total budget spent was at 70% compared to the budget release of 88%. The reasons for unspent balances are explained below;

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

The balance on account is wage which was not utilized because the district did not have service commission to do the recruitment of staff.

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

Walling of Administration block done 8 LLGs supervised. Payroll printed every month

## Vote:630 Kazo District

## Quarter4

*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>65,810</b>	<b>80%</b>	<b>20,500</b>	<b>13,500</b>	<b>66%</b>
District Unconditional Grant (Non-Wage)	54,000	54,000	100%	13,500	13,500	100%
Locally Raised Revenues	28,000	11,810	42%	7,000	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>82,000</b>	<b>65,810</b>	<b>80%</b>	<b>20,500</b>	<b>13,500</b>	<b>66%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	82,000	65,810	80%	20,500	19,612	96%
<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>65,810</b>	<b>80%</b>	<b>20,500</b>	<b>19,612</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

The Budget for Finance Department was UGX 82,000,000/=. The plan for the 4th quarter was 20,500,000/= the amount received in Q4 was 13,500,000/= (65.8%) below the expected 100%. The total budget performance by the end of Q4 was at 80% slightly below the expected 100%. The details of over and under-performance by revenue source are as follows: The quarterly revenues performance was as follows: District UCG Non-wage performed at 100% as expected, Locally raised revenues performed at 0% below the 100% expected. The department had no development budget for FY 2020/21. The total expenditure was at 96% for 4th quarter and the total budget spent was at 80%.



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## Vote:630 Kazo District

Quarter4

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### Reasons for unspent balances on the bank account

There is no unspent balance.

### 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. quarterly reports prepared and submitted.

## Vote:630 Kazo District

## Quarter4

*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>242,823</b>	<b>94%</b>	<b>64,743</b>	<b>46,743</b>	<b>72%</b>
District Unconditional Grant (Non-Wage)	186,971	186,971	100%	46,743	46,743	100%
Locally Raised Revenues	72,000	55,852	78%	18,000	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>258,971</b>	<b>242,823</b>	<b>94%</b>	<b>64,743</b>	<b>46,743</b>	<b>72%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	258,971	242,763	94%	64,743	94,789	146%
<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>242,763</b>	<b>94%</b>	<b>64,743</b>	<b>94,789</b>	<b>146%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		60				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>60</b>	<b>0%</b>			

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

The Budget for statutory bodies department was UGX 258,971,000/= the plan for 4th quarter was 64,743,000/= the amount received in Q4 was 46,743,000/= (72%) below the expected 100%. The budget performance at the end of Q4 was 94% below the expected 100%. The quarterly revenues performance was as follows: District UCG Non-wage performed at 100% as expected. Locally raised revenues performed at 0% far below the 100% expected. The under performance is explained by no release of locally raised revenue. The total expenditure for Q4 was at 146%. The total budget spent as at the end of the quarter was 94% the same as the 94% budget released.

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## Vote:630 Kazo District

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Quarter4

### Reasons for unspent balances on the bank account

there is no un spent balance on the account.

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

2 council meetings held, 2 Contracts committee meetings held, 1 Multipurpose meeting held Land board meeting held.

## Vote:630 Kazo District

## Quarter4

*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>682,999</b>	<b>129%</b>	<b>132,122</b>	<b>192,283</b>	<b>146%</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	151,089	100%	37,772	37,772	100%
Sector Conditional Grant (Wage)	377,400	531,910	141%	94,350	154,510	164%
<b>Development Revenues</b>	<b>83,489</b>	<b>83,489</b>	<b>100%</b>	<b>20,872</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	83,489	83,489	100%	20,872	0	0%
<b>Total Revenues shares</b>	<b>611,978</b>	<b>766,488</b>	<b>125%</b>	<b>152,994</b>	<b>192,283</b>	<b>126%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	377,400	407,980	108%	94,350	156,080	165%
Non Wage	151,089	151,038	100%	37,772	44,983	119%
<b>Development Expenditure</b>						
Domestic Development	83,489	83,489	100%	20,872	53,323	255%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>611,978</b>	<b>642,507</b>	<b>105%</b>	<b>152,994</b>	<b>254,387</b>	<b>166%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>123,981</b>	<b>18%</b>			
Wage		123,931				
Non Wage		50				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>123,981</b>	<b>16%</b>			

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**Vote:630 Kazo District****Quarter4**

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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 4th quarter was 152,994,000/= the amount received in Q4 was 192,283,000/= (126%) above the expected 100%. The total budget performance by the end of Q4 was at 125% above the expected 100%. 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 164% more than 100% expected. Sector conditional Grant non wage performed at 100% as expected. Expenditure for the quarter was at 103% for wage and 119% for non-wage and Development at 255%. The total expenditure was at 128% for 4th quarter while the total budget spent was at 95% below 125% budget release. The reasons for unspent balances are given below.

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

The balance on account for wage was not utilized because the district did not have the service commission to do the recruitment and promotions of staff.

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

1 motorcycle procured 1 plant clinic constructed

## Vote:630 Kazo District

## Quarter4

*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>2,366,871</b>	<b>100%</b>	<b>589,494</b>	<b>507,459</b>	<b>86%</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	228,043	99%	57,514	71,010	123%
Sector Conditional Grant (Wage)	2,127,920	2,138,828	101%	531,980	436,449	82%
<b>Development Revenues</b>	<b>240,919</b>	<b>236,294</b>	<b>98%</b>	<b>60,230</b>	<b>1,971</b>	<b>3%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	33,504	28,878	86%	8,376	1,971	24%
Sector Development Grant	207,415	207,415	100%	51,854	0	0%
<b>Total Revenues shares</b>	<b>2,598,894</b>	<b>2,603,164</b>	<b>100%</b>	<b>649,723</b>	<b>509,430</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,127,920	2,028,824	95%	531,980	511,571	96%
Non Wage	230,055	228,043	99%	57,514	79,851	139%
<b>Development Expenditure</b>						
Domestic Development	207,415	201,516	97%	51,854	191,381	369%
External Financing	33,504	28,878	86%	8,376	2,862	34%
<b>Total Expenditure</b>	<b>2,598,894</b>	<b>2,487,261</b>	<b>96%</b>	<b>649,723</b>	<b>785,665</b>	<b>121%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>110,003</b>	<b>5%</b>			
Wage		110,004				
Non Wage		0				
<b>Development Balances</b>		<b>5,900</b>	<b>2%</b>			
Domestic Development		5,900				
External Financing		0				
<b>Total Unspent</b>		<b>115,903</b>	<b>4%</b>			

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## Vote:630 Kazo District

## Quarter4

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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 4th quarter was 649732000/= the amount received in Q4 was 435,709,814/= (67.05%) below the expected 100%. The total budget performance by the end of Q4 was at 100% as 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 123% above the expected 100%, sector conditional grant wage performed at 82% slightly below the expected 100%. . Donor funding performed at 24%. Expenditure for the quarter was at 121%, For development, expenditure was 369% as capital projects have started. The total expenditure was at 96% for 4th quarter while the total budget spent was at 96% below 100% budget release. The reasons for unspent balances are given below.

### Reasons for unspent balances on the bank account

The unspent balance for development was for the payment of retentions and wage was for payment of newly recruited staff which was not done because the district did not have Service Commission to do recruitment and promotion of health staff.

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

24 Fridges serviced, Integrated support supervision to 21 health facilities done - Immunization activities both static and outreaches conducted. 10 private clinics supervised and monitored.

## Vote:630 Kazo District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,420,208</b>	<b>7,364,007</b>	<b>115%</b>	<b>1,605,052</b>	<b>2,016,570</b>	<b>126%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	5,000	5,000	100%	1,250	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,242,848	1,228,484	99%	310,712	593,535	191%
Sector Conditional Grant (Wage)	5,172,360	6,130,523	119%	1,293,090	1,423,035	110%
<b>Development Revenues</b>	<b>294,832</b>	<b>294,832</b>	<b>100%</b>	<b>73,708</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	294,832	294,832	100%	73,708	0	0%
<b>Total Revenues shares</b>	<b>6,715,040</b>	<b>7,658,839</b>	<b>114%</b>	<b>1,678,760</b>	<b>2,016,570</b>	<b>120%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,172,360	4,985,197	96%	1,293,090	3,547,509	274%
Non Wage	1,247,848	1,070,597	86%	311,962	581,601	186%
<b>Development Expenditure</b>						
Domestic Development	294,832	294,832	100%	73,708	192,160	261%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,715,040</b>	<b>6,350,626</b>	<b>95%</b>	<b>1,678,760</b>	<b>4,321,270</b>	<b>257%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,308,213</b>	<b>18%</b>			
Wage		1,145,326				
Non Wage		162,887				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,308,212</b>	<b>17%</b>			



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## Vote:630 Kazo District

## Quarter4

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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 4th quarter was 1,678,760,000/= the amount received in Q4 was 2,016,570/= (120%) which is above the expected 100%. The over performance was explained by release of sector conditional grant wage of 110%, sector conditional grant non wage of 110%. The total budget performance by the end of Q4 was at 114% slightly above the expected 100%. 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 0%. Sector conditional Grant (wage) performed at 110% which is above the expected 100%, Sector conditional grant Non wage at 191% far above 100%. Expenditure for the quarter was at 274% for wage and 186% for non-wage. For development part, expenditure was 261%. The total expenditure was at 257% for the 4th quarter while the total budget spent was at 95% below 114% budget release. The reasons for unspent balances are given below.

### Reasons for unspent balances on the bank account

The balance on account for wage was not utilized because the district did not have a service commission to do recruitment and since much of the wage was released in Q4, getting a service commission from another district was difficult. The non wage balance was due to the phased opening of classes and the transfer to schools also was in bits and some classes had not been opened.

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

80 schools inspected 60 schools monitored 2 classroom blocks with offices constructed at Kashenyanku P/S and Kyampangara P/S

## Vote:630 Kazo District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>564,548</b>	<b>453,836</b>	<b>80%</b>	<b>141,137</b>	<b>114,589</b>	<b>81%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	2,000	1,200	60%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	226,446	164,760	73%	56,612	33,537	59%
Other Transfers from Central Government	336,101	287,875	86%	84,025	81,052	96%
<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>453,836</b>	<b>80%</b>	<b>141,137</b>	<b>114,589</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	564,548	453,835	80%	141,137	171,373	121%
<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>453,835</b>	<b>80%</b>	<b>141,137</b>	<b>171,373</b>	<b>121%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:630 Kazo District****Quarter4**

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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 4th quarter was 141,137,000/= the amount received in Q4 was 114,589,000/= (81%) below the expected 100%. The total budget performance by the end of Q4 was at 80% below the expected 100%. The details of under-performance by revenue source are as follows: The quarterly receipts and performance was as follows: Locally raised revenues performed at 0% , Multi sectoral transfers to LLGs performed at 59%, Other transfers from central government performed at 96%. The total expenditure was at 121% for 4th quarter while the total budget spent was at 80% the same as budget released.

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

There was no balance on account

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

Kigarama-Keicumu- Nsheshe- Mbogo road completed Kashasha- Rutabo-Kabogore road completed

## Vote:630 Kazo District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>67,452</b>	<b>67,452</b>	<b>100%</b>	<b>16,863</b>	<b>26,864</b>	<b>159%</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	67,452	100%	16,863	26,864	159%
<b>Development Revenues</b>	<b>568,703</b>	<b>568,703</b>	<b>100%</b>	<b>142,176</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	548,901	548,901	100%	137,225	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
<b>Total Revenues shares</b>	<b>636,155</b>	<b>636,155</b>	<b>100%</b>	<b>159,039</b>	<b>26,864</b>	<b>17%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	67,452	67,442	100%	16,863	34,074	202%
<b>Development Expenditure</b>						
Domestic Development	568,703	542,842	95%	142,176	491,804	346%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>636,155</b>	<b>610,284</b>	<b>96%</b>	<b>159,039</b>	<b>525,878</b>	<b>331%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10</b>	<b>0%</b>			
Wage		0				
Non Wage		10				
<b>Development Balances</b>		<b>25,861</b>	<b>5%</b>			
Domestic Development		25,861				
External Financing		0				
<b>Total Unspent</b>		<b>25,871</b>	<b>4%</b>			

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## Vote:630 Kazo District

## Quarter4

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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 4th quarter was 159,039,000/= the amount received in Q4 was 159,039,000/= (100%) as expected 100%. The budget performance at the end of Q4 was 100% as expected. The quarterly revenues performance was as follows; Sector conditional grant Non wage performed at 159%. The total expenditure was at 331% for the 4th quarter while the total budget spent was at 96% compared to 100% budget released.

### Reasons for unspent balances on the bank account

The balance on account was meant for payment of retention for the projects which were constructed.

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

Quarterly report prepared and submitted to MWE 15 rain water harvesting tanks constructed 11 deep bore holes drilled

## Vote:630 Kazo District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>28,630</b>	<b>25,980</b>	<b>91%</b>	<b>7,158</b>	<b>7,373</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	7,746	7,746	100%	1,937	649	33%
Locally Raised Revenues	4,000	1,350	34%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	16,884	16,884	100%	4,221	6,724	159%
<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>25,980</b>	<b>91%</b>	<b>7,158</b>	<b>7,373</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	28,630	25,980	91%	7,158	11,980	167%
<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>25,980</b>	<b>91%</b>	<b>7,158</b>	<b>11,980</b>	<b>167%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

**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 4th quarter was 7,158,000/= the amount received in Q4 was 7,373,000/= (103%) slightly above the expected 100%. The total budget performance was at 91% which is below 100% expected. The quarterly revenues performance was as follows. District UCG (Non Wage) performed at 33% below the expected 100%. Locally raised revenues performed at 0%. Sector Conditional Grant performed at 159% above 100% expected. The . The Expenditure for the quarter was at 167% and the total budget spent was 91% the same as the budget release.

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## Vote:630 Kazo District

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Quarter4

### Reasons for unspent balances on the bank account

There was no balance on account

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

1 Desktop computer procured

# Vote:630 Kazo District

## Quarter4

### Workplan: Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>56,463</b>	<b>49,353</b>	<b>87%</b>	<b>14,116</b>	<b>11,641</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	9,000	8,890	99%	2,250	2,275	101%
Locally Raised Revenues	10,000	3,000	30%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	37,463	37,463	100%	9,366	9,366	100%
<b>Development Revenues</b>	<b>11,751</b>	<b>5,695</b>	<b>48%</b>	<b>2,938</b>	<b>863</b>	<b>29%</b>
Other Transfers from Central Government	11,751	5,695	48%	2,938	863	29%
<b>Total Revenues shares</b>	<b>68,214</b>	<b>55,049</b>	<b>81%</b>	<b>17,054</b>	<b>12,504</b>	<b>73%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	56,463	49,353	87%	14,116	15,678	111%
<b>Development Expenditure</b>						
Domestic Development	11,751	5,695	48%	2,938	5,695	194%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>68,214</b>	<b>55,049</b>	<b>81%</b>	<b>17,054</b>	<b>21,373</b>	<b>125%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			



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## Vote:630 Kazo District

## Quarter4

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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 4th quarter was UGX 17,054,000/= the amount received in Q4 was 12,504,000 /=(73%) far below the expected 100%. The total budget performance by the end of Q4 was at 81% which is below the expected 100%. The details of over and under-performance by revenue source are as follows: The quarterly revenues performance was as follows: District UCG Non-wage performed at 101% slightly above the expected 100%, Locally raised revenues performed at 0%. Other Government Transfers performed at 29% and sector conditional grant performed at 100%. The Total budget expenditure was at 81% the same as budget released. The expenditure for the 4th quarter was 125%. The under performance is attributed to no Quarterly release of locally raised revenue.

### Reasons for unspent balances on the bank account

There are no balances on account

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

UWEP, YLP and PWDs groups monitored.

## Vote:630 Kazo District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>76,000</b>	<b>67,000</b>	<b>88%</b>	<b>19,000</b>	<b>24,230</b>	<b>128%</b>
District Unconditional Grant (Non-Wage)	67,000	67,000	100%	16,750	24,230	145%
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>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	9,199	9,199	100%	2,300	0	0%
<b>Total Revenues shares</b>	<b>85,199</b>	<b>76,199</b>	<b>89%</b>	<b>21,300</b>	<b>24,230</b>	<b>114%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	76,000	66,960	88%	19,000	24,912	131%
<b>Development Expenditure</b>						
Domestic Development	9,199	9,199	100%	2,300	3,066	133%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>85,199</b>	<b>76,158</b>	<b>89%</b>	<b>21,300</b>	<b>27,978</b>	<b>131%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>40</b>	<b>0%</b>			
Wage		0				
Non Wage		40				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>40</b>	<b>0%</b>			

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

The Budget for Planning Department was UGX 85,199,000/= the plan for Q4 was 21,300,000/= the amount received in Q4 was 2,423,000/= (114%) which is above the expected 100% explained by more release of district unconditional grant non wage which was not released in Q3. The budget performance at the end of Q4 was 89% which is below the expected 100%. The quarterly revenues performance was as follows: District UCG Non-wage performed at 100% , Locally raised revenues performed at 0% far below the expected 100%. The total expenditure was at 131% for the 4th quarter while the total budget spent was at 89% the same as 89% budget released.

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## Vote:630 Kazo District

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Quarter4

### Reasons for unspent balances on the bank account

There was no balance on account.

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

Q3 Progress report prepared, submitted and was approved Final Budget Estimates for FY 2021/22 prepared, submitted to MOFPED and was approved.

## Vote:630 Kazo District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>29,000</b>	<b>22,600</b>	<b>78%</b>	<b>7,250</b>	<b>5,250</b>	<b>72%</b>
District Unconditional Grant (Non-Wage)	21,000	21,000	100%	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>22,600</b>	<b>78%</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	22,593	78%	7,250	6,292	87%
<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>22,593</b>	<b>78%</b>	<b>7,250</b>	<b>6,292</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		7	0%			
Wage		0				
Non Wage		7				
<b>Development Balances</b>						
		0	0%			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>7</b>	<b>0%</b>			

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

The Budget for Internal Audit Department was UGX 29,000,000/= the plan for the 4th quarter was 7,250,000/= the amount received in Q4 was 5,250,000/= (72%) below the expected 100%. The total budget released by the end of Q4 was at 78% below the expected 100%. The details are as follows: The quarterly revenues performance was as follows: District UCG Non-wage performed at 100% as expected. Locally raised revenues performed at 0% below the expected 100%. The overall expenditure for Q4 was at 84%. The total budget expenditure stood at 78% the same as the budget released.

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

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## Vote:630 Kazo District

Quarter4

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There was no balance on account

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

Quarter three Report produced and submitted Management Letter produced and shared

**Vote:630 Kazo District****Quarter4****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>16,690</b>	<b>13,690</b>	<b>82%</b>	<b>4,172</b>	<b>3,922</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	1,000	200%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Sector Conditional Grant (Non-Wage)	11,690	11,690	100%	2,922	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>13,690</b>	<b>82%</b>	<b>4,172</b>	<b>3,922</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	16,690	13,590	81%	4,173	3,861	93%
<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>13,590</b>	<b>81%</b>	<b>4,173</b>	<b>3,861</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>100</b>	<b>1%</b>			
Wage		0				
Non Wage		100				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>100</b>	<b>1%</b>			

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

The department's approved budget was 16,690,000/= the plan for 4th quarter was 4,173,000/= the amount received in Q4 was 3,922,000/= (94%) which is below the expected 100% explained by no allocation of Local revenue. The total budget performance was at 82%. The quarterly revenues performance was as follows: District UCG (Non Wage) performed at 200%, Locally raised revenues performed at 0%, Sector Conditional Grant Non wage performed at 100%. Total expenditure for the quarter was at 93% and the total budget spent stood at 81%.

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## Vote:630 Kazo District

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Quarter4

### 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

04 raw materials were identified to support industrial development 02 cooperatives were mobilized and registered by the registrar of cooperatives

## Vote:630 Kazo District

## Quarter4

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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. IFMs activities done Machines for IFMs maintained	payment of staff salaries monitoring and supervision of Government programs and projects mobilizing and sensitizing community on government programmes and activities payment of contractors maintaining law and order.
211101 General Staff Salaries	1,674,225	2,057,360	123 %		942,777
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,800	90 %		500
212102 Pension for General Civil Service	53,212	28,434	53 %		12,222
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	9,940	96 %		2,890
221002 Workshops and Seminars	6,000	435	7 %		125
221004 Recruitment Expenses	1,000	500	50 %		500
221007 Books, Periodicals & Newspapers	1,000	500	50 %		500
221009 Welfare and Entertainment	7,000	1,995	28 %		200
221011 Printing, Stationery, Photocopying and Binding	2,500	2,475	99 %		625
221016 IFMS Recurrent costs	30,000	29,990	100 %		7,500
222001 Telecommunications	2,009	2,002	100 %		502
223004 Guard and Security services	2,300	2,700	117 %		1,200
223005 Electricity	2,000	1,700	85 %		500
223006 Water	1,000	0	0 %		0



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## Quarter4

225001	Consultancy Services- Short term	20,234	0	0 %	0
225002	Consultancy Services- Long-term	5,200	3,475	67 %	1,725
227001	Travel inland	21,769	22,208	102 %	4,192
227002	Travel abroad	2,000	0	0 %	0
227004	Fuel, Lubricants and Oils	15,500	15,500	100 %	3,375
228002	Maintenance - Vehicles	11,000	4,956	45 %	1,395
	Wage Rect:	1,674,225	2,057,360	123 %	942,777
	Non Wage Rect:	199,092	128,610	65 %	37,951
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,873,317	2,185,970	117 %	980,728
Reasons for over/under performance:		Inadequate local revenue due to FMD outbreak which led to closure of markets. Inadequate Office space. Lack of IFMIS system			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled		(30%) Is the percentage of LG staff establishment posts filled	( ) Is the percentage of LG staff establishment filled	( )No recruitment will be done	( )is the percentage of LG staff established posts filled
%age of staff appraised		(100%) is the percentage of staff appraised.	( ) Staff appraisal not yet done.	(100%)is the percentage of staff appraised.	(100%)is the percentage of staff appraised
%age of staff whose salaries are paid by 28th of every month		(100%) is the percentage of staff whose salaries are paid by 28th of every month	(100%) 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	(100%)Is the percentage of staff whose salaries are paid by 28th of every month
%age of pensioners paid by 28th of every month		(100%) is the percentage of pensioners paid by 28th of every month	(100%) Is the 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	Printing and photocopying done.	printing and photocopying o
213004	Gratuity Expenses	254,612	124,088	49 %	58,272
221011	Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
222003	Information and communications technology (ICT)	1,200	2,200	183 %	1,300
227001	Travel inland	0	2,260	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	256,812	129,548	50 %	59,822
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	256,812	129,548	50 %	59,822
Reasons for over/under performance:		Lack of IFMIS under staffing Inadequate facilitation. staff delaying to fill appraisal forms			
Output : 138104 Supervision of Sub County programme implementation					

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## Quarter4

N/A					
Non Standard Outputs:		Sub county staff supervised. Workshops conducted. Sub county chiefs appraised on performance Sub counties monitored Staff sensitized on HIV/AIDS	Monitoring subcounty activities and service delivery done Support supervision to LLGS staff conducted Mentoring LLGs staff done	Sub county staff supervised. Workshops conducted. Sub county chiefs appraised on performance Sub counties monitored Staff sensitized on HIV/AIDS	Monitoring subcounty activities and service delivery Support supervision to LLGS staff Mentoring LLGs staff
221011	Printing, Stationery, Photocopying and Binding	2,200	2,200	100 %	1,100
221012	Small Office Equipment	3,331	0	0 %	0
222001	Telecommunications	2,500	500	20 %	500
227001	Travel inland	10,631	10,383	98 %	3,293
227004	Fuel, Lubricants and Oils	4,983	3,686	74 %	1,486
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,645	16,769	71 %	6,379
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	23,645	16,769	71 %	6,379
Reasons for over/under performance:		Inadequate facilitation Limited transport means			
Output : 138105 Public Information Dissemination					
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:					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Letters received & disseminated Offices Coordinated Small office equipment procured. Office environment cleaned	Letters received and disseminated Officers cleaned Letters typed Visitors received and directed	Letters received & disseminated Offices Coordinated Small office equipment procured. Office environment cleaned	Receiving and disseminating letters Cleaning Offices Typing letters. Receiving visitors and directing them
211101	General Staff Salaries	0	139,565	0 %	69,002

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## Quarter4

227001	Travel inland	9,000	8,955	100 %	2,860
	Wage Rect:	0	139,565	0 %	69,002
	Non Wage Rect:	9,000	8,955	100 %	2,860
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,000	148,520	1650 %	71,862
Reasons for over/under performance:		No footage allowance No lunch allowance			
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	( ) Assets repaired.	(1) Is the number of assets repaired	( )	(1)Is the number of assets repaired	
No. of monitoring reports generated	( ) Assets monitored and maintained.	( ) No activity done	( )	( )no activity done	
Non Standard Outputs:	Assets of the department monitored and maintained	N/A		N/A	
228004	Maintenance – Other	728	411	56 %	222
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	728	411	56 %	222
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	728	411	56 %	222
Reasons for over/under performance:		Inadequate funding			
Output : 138109 Payroll and Human Resource Management Systems					
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	6,396	106 %	2,004
222001	Telecommunications	600	0	0 %	0
227001	Travel inland	6,000	5,490	92 %	1,690
227004	Fuel, Lubricants and Oils	4,000	3,500	88 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,614	15,386	93 %	5,194
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,614	15,386	93 %	5,194
Reasons for over/under performance:		Lack of IFIMIS Inadequate funding under staffing			
Output : 138111 Records Management Services					
%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	( )No training was done	

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Non Standard Outputs:	Records managed Office coordinated Filling of documents done Documents and other mails received and delivered to respective offices	Records managed 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 filling of documents done documents and other mails received and delivered to respective offices
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %	600
221012 Small Office Equipment	2,000	1,498	75 %	1,000
222001 Telecommunications	1,000	1,000	100 %	250
227001 Travel inland	8,000	7,906	99 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,200	11,004	90 %	3,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,200	11,004	90 %	3,850
Reasons for over/under performance:	Inadequate storage facilities for files and documents Limited space.			
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Information collected and managed Information collected and disseminated	Information collected managed and disseminated	Information collected and managed Information collected and disseminated	Information collected managed and disseminated
227001 Travel inland	6,532	4,959	76 %	2,358
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,532	4,959	76 %	2,358
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,532	4,959	76 %	2,358
Reasons for over/under performance:	lack of office space Inadequate funding			
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
N/A				
263104 Transfers to other govt. units (Current)	0	150,567	0 %	0
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 %	0
Gou Dev:	0	52,239	0 %	0
External Financing:	0	0	0 %	0
Total:	0	202,806	0 %	0

## Vote:630 Kazo District

## Quarter4

## Workplan : 1a Administration

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 : 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	7,252	74 %		3,649
312101 Non-Residential Buildings	72,970	75,535	104 %		30,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	82,787	82,787	100 %		33,649
External Financing:	0	0	0 %		0
Total:	82,787	82,787	100 %		33,649
Reasons for over/under performance:					
Total For Administration : Wage Rect:	1,674,225	2,196,925	131 %		1,011,779
Non-Wage Reccurent:	525,125	466,209	89 %		118,635
GoU Dev:	82,787	135,026	163 %		33,649
Donor Dev:	0	0	0 %		0
Grand Total:	2,282,137	2,798,160	122.6 %		1,164,063

## Vote:630 Kazo District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-31) Is the Date for submitting the Annual Performance Report FY 2020/2021	(1) Is the Date for submitting the Annual Performance Report FY 2020/2021		(2021-07-31)Is the Date for submitting the Annual Performance Report FY 2020/2021	(0)Is the Date for submitting the Annual Performance Report FY 2020/2021
Non Standard Outputs:	N/A				
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		250
222001 Telecommunications	680	680	100 %		170
223005 Electricity	480	480	100 %		240
223006 Water	240	0	0 %		0
224004 Cleaning and Sanitation	380	472	124 %		190
227001 Travel inland	16,000	20,000	125 %		8,000
227004 Fuel, Lubricants and Oils	11,220	8,415	75 %		2,805
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	31,047	103 %		11,655
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	31,047	103 %		11,655
Reasons for over/under performance:	N/A				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(0) Preparation of Revenue enhancement plan	(1) revenue register updated with the actual figures for the whole year and the enhancement plan in place		(0)	(1)revenue register updated with the actual figures for the whole year and the enhancement plan in place
Value of Hotel Tax Collected	(0) N/A	(1) revenue register updated with the actual figures for the whole year and the enhancement plan in place		(0)	(1)revenue register updated with the actual figures for the whole year and the enhancement plan in place
Value of Other Local Revenue Collections	(0) N/A	(1) closing of boooks of accounts done in sub counties		(0)	(1)closing of boooks of accounts done in sub counties
Non Standard Outputs:	N/A				
221011 Printing, Stationery, Photocopying and Binding	3,000	3,750	125 %		1,500
227001 Travel inland	10,400	5,514	53 %		1,682

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## Quarter4

227004 Fuel, Lubricants and Oils	5,000	2,600	52 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,400	11,864	64 %	3,682
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,400	11,864	64 %	3,682
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	(1) Is the date of approval of the Annual work plan to the council	(2021-05-31)Is the date of approval of the Annual work plan to the council	( )Is the date of approval 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	(1) Is the date for presenting the Budget and annual work plan to the Council	(2021-05-31)Is the date for presenting the Budget and annual work plan to the Council	( )Is the date for presenting the Budget and annual work plan to the Council
Non Standard Outputs:	N/A			
221009 Welfare and Entertainment	2,000	1,500	75 %	500
227001 Travel inland	4,100	3,100	76 %	775
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,100	4,600	75 %	1,275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,100	4,600	75 %	1,275
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	3,000	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	3,224	36 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	3,224	36 %	1,500
Reasons for over/under performance: N/A				
<b>Output : 148105 LG Accounting Services</b>				

## Vote:630 Kazo District

## Quarter4

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			
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 %	0
221014 Bank Charges and other Bank related costs	1,300	0	0 %	0
221017 Subscriptions	1,000	500	50 %	0
222001 Telecommunications	1,000	200	20 %	0
227001 Travel inland	8,000	4,750	59 %	1,500
227004 Fuel, Lubricants and Oils	2,000	400	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,500	15,074	81 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,500	15,074	81 %	1,500
Reasons for over/under performance:	N/A			
Total For Finance : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	82,000	65,810	80 %	19,612
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	82,000	65,810	80.3 %	19,612



## Vote:630 Kazo District

## Quarter4

## 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 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	4,840	576 %		210
227001 Travel inland	4,300	4,135	96 %		1,075
227004 Fuel, Lubricants and Oils	5,082	3,770	74 %		1,270
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,450	12,745	111 %		2,555
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,450	12,745	111 %		2,555
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 14 Contracts committee meetings held 4Quarterly 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 2Contracts committee meetings held 1Quarterly reports submitted
211103 Allowances (Incl. Casuals, Temporary)	6,200	3,969	64 %		1,050
222001 Telecommunications	600	600	100 %		150
227001 Travel inland	5,850	1,434	25 %		0

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227004	Fuel, Lubricants and Oils	2,000	100	5 %	100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,650	6,103	42 %	1,300
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,650	6,103	42 %	1,300
Reasons for over/under performance:		inadequate funds			
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 payment of the technical people who interviewed in the previous quarter	Adverts made Shortlisting done Staff recruited Reports submitted	payment of the technical people who interviewed in the previous quarter
211103	Allowances (Incl. Casuals, Temporary)	2,200	2,200	100 %	550
221001	Advertising and Public Relations	2,000	2,000	100 %	388
221009	Welfare and Entertainment	1,400	1,400	100 %	0
221011	Printing, Stationery, Photocopying and Binding	1,393	1,317	95 %	0
221017	Subscriptions	200	200	100 %	50
222001	Telecommunications	600	600	100 %	150
227001	Travel inland	9,600	9,600	100 %	2,400
227004	Fuel, Lubricants and Oils	1,607	1,607	100 %	402
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,000	18,924	100 %	3,939
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	19,000	18,924	100 %	3,939
Reasons for over/under performance:		inadequate funds limited staff			
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	(211) is the number of land applications (registration, renewal, lease extensions) cleared	(25)is the number of land applications (registration, renewal, lease extensions) cleared	(81)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	(3) is the number of land Board meetings held	(1)	(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	Land board meeting held Land lease provided Office coordination	Land board meeting held Land lease provided Office coordination

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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
222001	Telecommunications	200	0	0 %	0
227001	Travel inland	3,080	3,080	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,149	3,080	38 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,149	3,080	38 %	0
Reasons for over/under performance:		inadequate funds land encroachments cases			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(4) N/A	(0) N/A	( )	(0)N/A	
No. of LG PAC reports discussed by Council	(4) is the number of PAC reports discussed by Council	(3) 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	3,880	100 %	970
221009	Welfare and Entertainment	800	800	100 %	200
221011	Printing, Stationery, Photocopying and Binding	200	250	125 %	100
222001	Telecommunications	200	250	125 %	100
227001	Travel inland	1,556	1,945	125 %	778
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,636	7,125	107 %	2,148
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,636	7,125	107 %	2,148
Reasons for over/under performance:		inadequate funds			
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	(4) is the number minutes of council meetings with relevant resolutions made	(1)is the number minutes of council meetings with relevant resolutions made	(2)is the number minutes of council meetings with relevant resolutions made	

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## Quarter4

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 governement programmes done	Ex gratia distributed to all district and sub county councilors		Ex gratia distributed to all district and sub county councilors
211103 Allowances (Incl. Casuals, Temporary)	80,560	80,530	100 %	20,763
221009 Welfare and Entertainment	8,000	8,000	100 %	7,588
222001 Telecommunications	2,000	300	15 %	300
227001 Travel inland	10,000	4,845	48 %	220
227004 Fuel, Lubricants and Oils	30,729	29,265	95 %	0
228002 Maintenance - Vehicles	4,000	4,384	110 %	1,226
Wage Rect:	0	0	0 %	0
Non Wage Rect:	135,289	127,324	94 %	30,097
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	135,289	127,324	94 %	30,097
Reasons for over/under performance:	inadequate funds			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Standing Committees meetings held	3 standing committee Gratuity for LCI & IIs distributed	Standing Committees meetings held	1 standing committee held Gratuity for LCI &IIs distributed
211103 Allowances (Incl. Casuals, Temporary)	60,797	64,683	106 %	54,749
227001 Travel inland	3,000	2,780	93 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	63,797	67,463	106 %	54,749
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,797	67,463	106 %	54,749
Reasons for over/under performance:	inadequate funds			
Total For Statutory Bodies : Wage Rect:				
Non-Wage Reccurent:				
GoU Dev:				
Donor Dev:				
Grand Total:				

## Vote:630 Kazo District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	salaries for all 19 extension staff paid		Staff salaries paid	payment of salaries for 19 extension staff
211101 General Staff Salaries	377,400	322,234	85 %		156,080
Wage Rect:	377,400	322,234	85 %		156,080
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	377,400	322,234	85 %		156,080
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 coffee twig borer and other disesesin coffee on 4010 households, data collection on banana acreage ,training 05 house holds on value addition on bananas, (yoghurt, wine processing)08 small scale irrigation sites identified,extension workers supported to carry out advisory services in crop and livestock farmers.		Extension workers supported to carry out advisory services	BBW control ,coffee twig borer pest control,FMD
263367 Sector Conditional Grant (Non-Wage)	77,737	77,737	100 %		19,434
Wage Rect:	0	0	0 %		0
Non Wage Rect:	77,737	77,737	100 %		19,434
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	77,737	77,737	100 %		19,434
Reasons for over/under performance: Covid 19 affected a number of activities ,funds are meagre to support ever increasing field demands					
<b>Capital Purchases</b>					

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## Quarter4

## 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 : 018175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Motorcycles, laptops, projector, chaff cutter procured	04 motorcycles ,06 laptops for extension staff ,01 projector and 01chuff cutter procured		Motorcycles, laptops, projector, chaff cutter procured	02 motorcycles procured ,03 laptops procured.
312201 Transport Equipment	29,000	0	0 %		0
312202 Machinery and Equipment	10,000	9,510	95 %		0
312213 ICT Equipment	10,928	20,355	186 %		0
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 %		0
External Financing:	0	0	0 %		0
Total:	51,428	29,865	58 %		0

Reasons for over/under performance: the funds were not enough for purchase of the required number of motorcycles and laptops for the extension workers at the sub counties.

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

N/A					
Non Standard Outputs:	livestock data collection profiled and supervised	livestock data collected ,profiled and supervised, 675 livestock movement permits issued, supervision of livestock trade and movements done.		livestock data collection profiled and supervised	supervision of slaughter places, collection of livestock data
211101 General Staff Salaries	0	182,941	0 %		97,195
227001 Travel inland	4,500	4,391	98 %		1,060
Wage Rect:	0	182,941	0 %		97,195
Non Wage Rect:	4,500	4,391	98 %		1,060
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,500	187,331	4163 %		98,255

Reasons for over/under performance: available funds not enough to cover the whole district in time covid 19 restricted movements and gatherings.

**Output : 018203 Livestock Vaccination and Treatment**

N/A

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Non Standard Outputs:	Reduction in animal zoonotic diseases	vaccination of animals against FMD (49000 0 HC , fsrmer sensitisation on control FMD,200 HHs trained, 680 permits issued.	Reduction in animal zoonotic diseases	farmer sensitision on control of FMD,vaccination against FMD (49000 ) HC vaccinated across the district,200 HHs trained on control of livestock diseases
221001 Advertising and Public Relations	2,000	2,000	100 %	500
227001 Travel inland	5,527	5,355	97 %	1,382
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,527	7,355	98 %	1,882
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,527	7,355	98 %	1,882
Reasons for over/under performance:	insufficient funds to facilitate the vaccination,lack of vaccine carriers for extension staff and poor storage facilities-poor quality refrigerator not pharmaceutical grade. the vaccine was not enough compared to the herds of cattle in the district			
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	Crop pests and diseases reduced Sector regulations enforced	BBW disease and coffee twig borer pest control, 10 farmer trainings on record keeping on plant health,extension worker tarning on plant health by MAAAIF, Enforcement of sector regulations on crop disease and pest control.	Crop pests and diseases reduced Sector regulations enforced	Crop protection on BBW control (06 trainings) and other coffee diseases, FMD monitoring and control, extension training on plant health by MAAIF
221002 Workshops and Seminars	1,500	1,500	100 %	750
222001 Telecommunications	600	700	117 %	400
227001 Travel inland	10,623	10,736	101 %	2,656
227004 Fuel, Lubricants and Oils	1,777	1,777	100 %	529
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,500	14,713	101 %	4,334
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,500	14,713	101 %	4,334
Reasons for over/under performance:	Emergence of new diseases and pests especially in bananas. insufficient funds for the sector to implement the regulations and handle the new emmmerging diseases.			
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	basic agricultural data collected and analysed	Data collected on 2802 farmers on banana acreage and 500 HHS on subsistence farming	basic agricultural data collected and analysed	Data collected on 102 on banana acreage and 500 HH s on subsistence farming

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## Quarter4

227001 Travel inland	3,200	3,200	100 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	3,200	100 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	3,200	100 %	800
Reasons for over/under performance: covid affected a number of meetings in most areas the funds were not enough for the activity, meagre figures were allocated.				
<b>Output : 018211 Livestock Health and Marketing</b>				
N/A				
Non Standard Outputs:	farmers sensitised on livestock health and improved feeding	07 farmer trainings on livestock health and strengthening of dairy cooperatives, training on improved livestock feeding.	farmers sensitized on livestock health and improved feeding	03 trainings of farmers on farm record keeping, dairy cooperatives strengthened and tick control emphasised
227001 Travel inland	3,500	3,500	100 %	875
227004 Fuel, Lubricants and Oils	2,500	2,120	85 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,620	94 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	5,620	94 %	1,500
Reasons for over/under performance: not all subcounties were reached to be sensitised, covid 19 limited meetings in most areas. funds were limited to facilitate the trainings.				
<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	04 seasonal planning meetings,district production and management services provided and monitored, supervision of staff activities and 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,district production and management services provided and monitored, supervision of staff activities and reports compiled and submitted.
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,998	100 %	701
221001 Advertising and Public Relations	2,000	2,000	100 %	500
221002 Workshops and Seminars	2,700	2,424	90 %	1,575



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221003	Staff Training	1,000	1,000	100 %	1,000
221005	Hire of Venue (chairs, projector, etc)	500	482	96 %	357
221009	Welfare and Entertainment	100	100	100 %	100
221011	Printing, Stationery, Photocopying and Binding	2,000	1,999	100 %	841
221012	Small Office Equipment	500	565	113 %	500
221014	Bank Charges and other Bank related costs	300	255	85 %	75
222001	Telecommunications	500	500	100 %	500
223005	Electricity	40	40	100 %	40
227001	Travel inland	20,485	21,160	103 %	5,796
227004	Fuel, Lubricants and Oils	1,500	1,500	100 %	375
228002	Maintenance - Vehicles	4,000	4,000	100 %	3,613
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	37,625	38,022	101 %	15,973
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	37,625	38,022	101 %	15,973
Reasons for over/under performance:		the funding to the department is low, a number of activities in the management, supervision and coordination of the department remained uncattered for. covid affected the number of activites especially gatherings, individual meetings were expensive.			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:		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	32,361	0 %	32,061
312201	Transport Equipment	0	19,762	0 %	19,762
312202	Machinery and Equipment	0	9,510	0 %	0
312213	ICT Equipment	0	7,928	0 %	0
312301	Cultivated Assets	0	1,500	0 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	71,061	0 %	53,323
	External Financing:	0	0	0 %	0
	Total:	0	71,061	0 %	53,323
Reasons for over/under performance:					

## Vote:630 Kazo District

## Quarter4

## 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) plant clinic constructed	()		(1)plant clinic constructed
Non Standard Outputs:	plant clinic constructed	plant clinic constructed			plant clinic constructed
312104 Other Structures	32,061	300	1 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	32,061	300	1 %		0
External Financing:	0	0	0 %		0
Total:	32,061	300	1 %		0
Reasons for over/under performance:	insufficient funds for the construction and completion of the plant clinic.				
Total For Production and Marketing : Wage Rect:	377,400	505,175	134 %		253,275
Non-Wage Reccurent:	151,089	151,038	100 %		44,983
GoU Dev:	83,489	101,226	121 %		53,323
Donor Dev:	0	0	0 %		0
Grand Total:	611,978	757,440	123.8 %		351,582

## Vote:630 Kazo District

## Quarter4

## 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	4 school health done community sensitization done HIV prevention activities conducted 2 radio talk shows conducted		school health done community sensitization done HIV prevention activities conducted radio talk shows conducted	1 school health done community sensitization done HIV prevention activities conducted 1 radio talk shows conducted
211101 General Staff Salaries	0	1,031,004	0 %		511,571
227001 Travel inland	1,000	1,736	174 %		250
227004 Fuel, Lubricants and Oils	1,000	545	54 %		250
Wage Rect:	0	1,031,004	0 %		511,571
Non Wage Rect:	2,000	1,045	52 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	1,236	0 %		0
Total:	2,000	1,033,285	51664 %		512,071
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	20 clinic and drug shops inspected sanitation days implemented 10 trading centers inspected school visits don		clinic and drug shops inspected sanitation days implemented trading centers inspected school visits done	5 clinic and drug shops inspected sanitation days implemented 5 trading centers inspected school visits don
227001 Travel inland	1,000	950	95 %		250
227004 Fuel, Lubricants and Oils	1,000	750	75 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,700	85 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,700	85 %		500
Reasons for over/under performance: N/A					
<b>Output : 088106 District healthcare management services</b>					
N/A					

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## Quarter4

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	982	98 %	250
221012 Small Office Equipment	300	150	50 %	150
222001 Telecommunications	1,000	1,000	100 %	500
222003 Information and communications technology (ICT)	2,500	3,094	124 %	2,500
227001 Travel inland	22,000	4,862	22 %	4,862
227004 Fuel, Lubricants and Oils	11,212	4,708	42 %	1,177
228002 Maintenance - Vehicles	2,000	1,892	95 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,508	13,826	71 %	8,077
Gou Dev:	0	0	0 %	0
External Financing:	33,504	2,862	9 %	2,862
Total:	53,012	16,688	31 %	10,939

Reasons for over/under performance: N/A

## Output : 088107 Immunisation Services

N/A

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## Quarter4

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	4Cold chain maintenance and assessment done Distribution of vaccines and gas cylinders to lower units Spot supervision of static and outreaches 8Technical 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	1 Cold chain maintenance and assessment done Distribution of vaccines and gas cylinders to lower units Spot supervision of static and outreaches 2Technical support supervision of immunization services done EPI micro plans updated
227001 Travel inland	4,000	6,133	153 %		4,103
227004 Fuel, Lubricants and Oils	3,000	5,853	195 %		3,603
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	11,986	171 %		7,706
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	11,986	171 %		7,706

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	(164) is the the number of health workers trained in H/Units	(20)is the the number of health workers trained in H/Units	(40)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	(27) is the number of training sessions in health related	(3)is the number of training sessions in health related	(15)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	(80590) Number of outpatients	(50869)is the number of out patients that visited the Gov't health facilities	(42158)Number of outpatients
Number of inpatients that visited the Govt. health facilities.	(10869) is the number of inpatients visited Gov't and facilities	(964) number of inpatients	(100)is the number of inpatients visited Gov't and facilities	(964)number of inpatients
No and proportion of deliveries conducted in the Govt. health facilities	(9869) is the number of deliveries conducted in Gov't health facilities	(1996) Number of deliveries conducted	(2476)is the number of deliveries conducted in Gov't health facilities	(1045)Number of deliveries conducted
% age of approved posts filled with qualified health workers	(78%) 78% of approved posts filled with qualified health workers	(76%) is the number of approved posts filled with qualified health workers	()	(76%)is the percentage 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%) is 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%)is the %age of villages with functional( existing, trained and reporting quarterly ) VHTs

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No of children immunized with Pentavalent vaccine	(8750) is the number of children immunized with pentavalent vaccine	(11458) is the number of children immunized with pentavalent vaccine	(2187)is the number of children immunized with pentavalent vaccine	(2251)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	integrated 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	integrated 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	195,547	100 %	62,068
Wage Rect:	0	0	0 %	0
Non Wage Rect:	195,547	195,547	100 %	62,068
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	195,547	195,547	100 %	62,068
Reasons for over/under performance:	N/A			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	monitoring of constructed and renovated health facilities done Immunization outreaches conducted	monitoring of constructed and renovated health facilities done Immunization outreaches conducted	monitoring of constructed and renovated health facilities done Immunization outreaches conducted	monitoring of constructed and renovated health facilities done Immunization outreaches conducted
281504 Monitoring, Supervision & Appraisal of capital works	16,952	43,314	256 %	14,929
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,952	18,534	109 %	14,929
External Financing:	0	24,780	0 %	0
Total:	16,952	43,314	256 %	14,929
Reasons for over/under performance:	N/A			
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(1) Health Centre to be constructed is EngariHCIII in Engari subcounty	( )	( )	( )
No of healthcentres rehabilitated	(1) Health Centre to be rehabilitated is Kazo Hc IV in Kazo TC	( )	( )	( )
Non Standard Outputs:				
Non Standard Outputs:	N/A			
N/A				

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## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 constructed		()	(1)Kazo H/C IV maternity ward construction Constructed
No of maternity wards rehabilitated	() N/A	() N/A		()	()N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
312101 Non-Residential Buildings	172,086	165,523	96 %		158,993
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	172,086	165,523	96 %		158,993
External Financing:	0	0	0 %		0
Total:	172,086	165,523	96 %		158,993
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	() N/A		()	()N/A
No of OPD and other wards rehabilitated	(1) Kyampangara OPD renovated	(1) Kyampangara OPD renovation completed		()	(1)Kyampangara OPD renovation completed
Non Standard Outputs:	N/A	N/A			N/A
312104 Other Structures	18,378	17,458	95 %		17,458
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	18,378	17,458	95 %		17,458
External Financing:	0	0	0 %		0
Total:	18,378	17,458	95 %		17,458
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	All staff salaries paid		All staff salaries paid	All staff salaries paid
211101 General Staff Salaries	2,127,920	1,509,390	71 %		511,571

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Wage Rect:	2,127,920	1,509,390	71 %	511,571
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,127,920	1,509,390	71 %	511,571
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	1,940	97 %	500
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,940	99 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,940	99 %	1,000
Reasons for over/under performance: N/A				
Total For Health : Wage Rect:	2,127,920	2,540,395	119 %	1,023,142
Non-Wage Reccurent:	230,055	228,043	99 %	79,851
GoU Dev:	207,415	201,516	97 %	191,381
Donor Dev:	33,504	28,878	86 %	2,862
Grand Total:	2,598,894	2,998,833	115.4 %	1,297,236



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## Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Payment of monthly salaries PLE Exams managed	Payment of monthly salaries to all teachers		Payment of monthly salaries	Payment of monthly salaries to all teachers
211101 General Staff Salaries	4,074,331	5,432,384	133 %		2,705,827
227001 Travel inland	3,000	3,000	100 %		0
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		0
228001 Maintenance - Civil	10,000	0	0 %		0
Wage Rect:	4,074,331	5,432,384	133 %		2,705,827
Non Wage Rect:	15,000	5,000	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,089,331	5,437,384	133 %		2,705,827
Reasons for over/under performance:	N/A				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(600) teachers paid salaries	(611) is the number of teachers paid salaries		(611)611	(61)is the number of teachers paid salaries
No. of qualified primary teachers	(600) qualified primary teachers	(611) is the number of qualified teachers		(609)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	(54) is the number of students dropout		(80)80	(54)is the number of students dropout
No. of Students passing in grade one	(350) Students passing in grade one	(257) is the number of students passing in grade one		(350)350	(257)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

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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	-UPE capitation grant paid in time -Teachers paid salaries -PLE results for 2020 released	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	-UPE capitation grant paid in time -Teachers paid salaries -PLE results for 2020 released
263367 Sector Conditional Grant (Non-Wage)	575,558	533,516	93 %	229,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	575,558	533,516	93 %	229,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	575,558	533,516	93 %	229,125
Reasons for over/under performance:	N/A			
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	(4) is the no. of classrooms constructed in UPE	(2)2	(4)is the no. of classrooms constructed in UPE
No. of classrooms rehabilitated in UPE	(0) classrooms rehabilitated in UPE	(0) is the no. of classrooms rehabilitated in UPE	(0)0	(0)is the no. of classrooms rehabilitated in UPE
Non Standard Outputs:	Construction of a 2 classroom block at Kyampangara PS and Kashenyanku PS	-Completion of construction of a 2 classroom block with an office at Kashenyanku PS and Kyampangara PS -Monitoring and supervision of construction works for a 2 classroom block with an office at Kashenyanku PS and Kyampangara PS	Construction of a 2 classroom block at Kyampangara PS and Kashenyanku PS	-Completion of construction of a 2 classroom block with an office at Kashenyanku PS and Kyampangara PS -Monitoring and supervision of construction works for a 2 classroom block with an office at Kashenyanku PS and Kyampangara PS
281504 Monitoring, Supervision & Appraisal of capital works	2,832	1,888	67 %	0

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312101 Non-Residential Buildings	144,000	240,160	167 %	192,160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	146,832	242,048	165 %	192,160
External Financing:	0	0	0 %	0
Total:	146,832	242,048	165 %	192,160

Reasons for over/under performance: N/A

**Output : 078183 Provision of furniture to primary schools**

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:

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

Non Standard Outputs:	teachers paid salaries Renovation of buildings at selected Schools done	Payment of salaries to staff	Renovation of buildings at selected Schools done teachers paid salaries	Payment of salaries to staff
211101 General Staff Salaries	1,098,028	1,698,315	155 %	841,682
227001 Travel inland	46,170	32,740	71 %	26,740
Wage Rect:	1,098,028	1,698,315	155 %	841,682
Non Wage Rect:	46,170	32,740	71 %	26,740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,144,198	1,731,055	151 %	868,422

Reasons for over/under performance: N/A

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

No. of students enrolled in USE	(3200) students enrolled in USE	(3200) is the no.of students enrolled in USE	(3200)3200	(3200)is the no.of students enrolled in USE
No. of teaching and non teaching staff paid	(150) teaching and non teaching staff paid	(150) is no. of teaching and non teaching staff paid	(150)150	(150)is no. of teaching and non teaching staff paid
No. of students passing O level	(200) students passing O level	(1039) is the number of students passing O Level	(200)200	(1039)is the number of students passing O Level
No. of students sitting O level	(1000) students sitting O level	(1077) is the no. of students sitting O Level	(1000)1000	(1077)is the no. of students sitting O Level

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Non Standard Outputs:	increased school enrolment USE CAPITATION GRANT PAID	Payment of USE capitation grant	increased school enrolment USE CAPITATION GRANT PAID	Payment of USE capitation grant
263104 Transfers to other govt. units (Current)	16,779	8,930	53 %	0
263367 Sector Conditional Grant (Non-Wage)	530,155	439,326	83 %	309,423
Wage Rect:	0	0	0 %	0
Non Wage Rect:	546,934	448,256	82 %	309,423
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	546,934	448,256	82 %	309,423
Reasons for over/under performance: N/A				
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				
Non Standard Outputs:	schools inspected and supervised parents and children sensitised about HIV/AIDS prevention Teachers sensitised about Gender mainstreaming and environmental protection	-80 Schools inspected -300 teachers and headteachers sensitised about environmental protection and HIV prevention	schools inspected and supervised parents and children sensitised about HIV/AIDS prevention Teachers sensitised about Gender mainstreaming and environmental protection	-80 Schools inspected -300 teachers and headteachers sensitised about environmental protection and HIV prevention
227001 Travel inland	11,221	9,445	84 %	0
227004 Fuel, Lubricants and Oils	10,678	10,322	97 %	1,240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,899	19,767	90 %	1,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,899	19,767	90 %	1,240
Reasons for over/under performance: Most teachers were not seen because of the COVID 19 lockdown				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	Minor Renovations at Buteraniro PS		Minor Renovations at Buteraniro PS	
N/A				
Reasons for over/under performance:				
Output : 078403 Sports Development services				
N/A				

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Non Standard Outputs:		sports activities i.e games,athletics,MD D carried out -Sports uniform purchased	-Sports uniform procured -all pitches in the district inspected -Football games done amongst the youths outside schools	sports activities i.e games,athletics,MD D carried out -Sports uniform purchased	-Sports uniform procured -all pitches in the district inspected -Football games done amongst the youths outside schools
227001	Travel inland	10,000	9,536	95 %	3,046
227004	Fuel, Lubricants and Oils	5,000	4,996	100 %	1,666
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	14,532	97 %	4,712
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,000	14,532	97 %	4,712
Reasons for over/under performance:		Sports activities in schools not done due to Covid 19 lockdown			
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		htrs trained on Finance management and general school administration -SMCs and PTAs trained on their roles	Training of headteachers on financial management and general school administration	htrs trained on Finance management and general school administration -SMCs and PTAs trained on their roles	Training of headteachers on financial management and general school administration
227001	Travel inland	10,000	7,500	75 %	2,500
227004	Fuel, Lubricants and Oils	5,000	3,750	75 %	1,750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	11,250	75 %	4,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,000	11,250	75 %	4,250
Reasons for over/under performance:		N/A			
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	-Monitoring of 60 Schools - Effective co-ordination of DEO`s office -Sensitisation of parents using radio	schools monitored and DEO`s office coordinated -sensitisation of parents,teachers and learners on HIV/AIDS prevention and environmental conservation	-Monitoring of 60 Schools - Effective co-ordination of DEO`s office -Sensitisation of parents using radio
227001	Travel inland	7,000	5,250	75 %	3,650

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227004 Fuel, Lubricants and Oils	5,287	5,286	100 %	2,461
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,287	10,536	86 %	6,111
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,287	10,536	86 %	6,111

Reasons for over/under performance: N/A

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

N/A

Non Standard Outputs:	Departmental Vehicle procured	Procurement of a departmental vehicle	Departmental Vehicle procured	Procurement of a departmental vehicle
312201 Transport Equipment	148,000	52,784	36 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	148,000	52,784	36 %	0
External Financing:	0	0	0 %	0
Total:	148,000	52,784	36 %	0

Reasons for over/under performance: N/A

<i>Total For Education : Wage Rect:</i>	<i>5,172,360</i>	<i>7,130,699</i>	<i>138 %</i>	<i>3,547,509</i>
<i>Non-Wage Recurrent:</i>	<i>1,247,848</i>	<i>1,075,597</i>	<i>86 %</i>	<i>581,601</i>
<i>GoU Dev:</i>	<i>294,832</i>	<i>294,832</i>	<i>100 %</i>	<i>192,160</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>8,501,129</i>	<i>126.6 %</i>	<i>4,321,270</i>

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## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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	Routine mechanized maintenance of Kashasha-Rutabo-Kabogore road 14km Routine mechanized maintenance of Kigarama-Keicumu-Nsheshe-Mbogo road 28 Km Monitoring and supervision of road works done
211103 Allowances (Incl. Casuals, Temporary)	43,000	38,353	89 %		20,373
221009 Welfare and Entertainment	2,101	1,640	78 %		465
227001 Travel inland	20,000	23,170	116 %		5,125
227004 Fuel, Lubricants and Oils	178,000	166,238	93 %		78,991
228001 Maintenance - Civil	40,000	0	0 %		0
228002 Maintenance - Vehicles	0	19,962	0 %		19,962
Wage Rect:	0	0	0 %		0
Non Wage Rect:	283,101	249,363	88 %		124,916
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	283,101	249,363	88 %		124,916
Reasons for over/under performance:					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Maintenance of district road equipment and machinery	Vehicles maintenance done Single Carbin pick up serviced		Maintenance of district road equipment and machinery	No activity done
228002 Maintenance - Vehicles	20,000	388	2 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	388	2 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	388	2 %	0
Reasons for over/under performance:				
<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	Capacity building of staff done	Capacity building of staff done	Capacity building of staff done
221003 Staff Training	8,000	4,000	50 %	3,625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,000	50 %	3,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,000	50 %	3,625
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	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	Office coordination and compound cleaning at the district head quarters
211103 Allowances (Incl. Casuals, Temporary)	1,200	0	0 %	0
221001 Advertising and Public Relations	0	400	0 %	400
221011 Printing, Stationery, Photocopying and Binding	2,000	1,475	74 %	537
221012 Small Office Equipment	500	498	100 %	310
222001 Telecommunications	500	0	0 %	0
222003 Information and communications technology (ICT)	5,000	9,886	198 %	4,886



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223007 Other Utilities- (fuel, gas, firewood, charcoal)	800	0	0 %	0
227001 Travel inland	10,000	5,610	56 %	1,550
227004 Fuel, Lubricants and Oils	7,000	13,785	197 %	1,612
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,000	31,654	117 %	9,295
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,000	31,654	117 %	9,295

Reasons for over/under performance:

**Capital Purchases****Output : 048172 Administrative Capital**

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>289,075</i>	<i>85 %</i>	<i>137,836</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>289,075</i>	<i>85.5 %</i>	<i>137,836</i>

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## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	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	Q4 report prepared and submitted to MWE, office coordination done stationery,fuel procured, 4 extension workers meetings held, Vehicle and motorcycle serviced		water & sanitation meetings held ,mandatory public notice displayed extension workers meetings held, quarterly reports prepared and submitted,office coordination done Office stationery,fuel	Q4 report prepared and submitted to MWE office coordination done, stationery,fuel procured,extension workers meetings held, Vehicle and motorcycle serviced
221009 Welfare and Entertainment	2,500	2,500	100 %		2,500
221011 Printing, Stationery, Photocopying and Binding	1,089	1,089	100 %		544
221012 Small Office Equipment	325	323	99 %		208
222001 Telecommunications	557	556	100 %		278
227001 Travel inland	13,000	14,021	108 %		5,148
227004 Fuel, Lubricants and Oils	10,000	12,000	120 %		4,500
228002 Maintenance - Vehicles	2,925	2,577	88 %		1,070
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,395	33,065	109 %		14,247
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,395	33,065	109 %		14,247
Reasons for over/under performance:	Lack of a departmental vehicle Lack of office space				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(10) No. of supervision visits during and after construction	(14) Is the No. of supervision visits during and after construction done		(3)No. of supervision visits during and after construction	(4)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	(0) No testing will be done		(0)No testing will be done	(0)No testing will be done
No. of District Water Supply and Sanitation Coordination Meetings	(4) is the number District Water Supply and Sanitation Coordination at District and LLGs	(4) is the number District Water Supply and Sanitation Coordination at District and LLGs		(1)is the number District Water Supply and Sanitation Coordination at District and LLGs	(1)is the number District Water Supply and Sanitation Coordination at District and LLGs

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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 will be done	(0)No Quality testing will be done	(0)No Quality testing will be done
Non Standard Outputs:	N/A	Data collection on 39 water sources done	N/A	Data collection on 39 water sources done
227001 Travel inland	5,000	5,000	100 %	1,515
227004 Fuel, Lubricants and Oils	7,302	5,550	76 %	3,150
228002 Maintenance - Vehicles	0	957	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,302	11,507	94 %	4,665
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,302	11,507	94 %	4,665
Reasons for over/under performance: Lack of service provider				
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>				
No. of water points rehabilitated	(10) is the No. of water points rehabilitated	(10) is the No. of water points rehabilitated	(0)	(10)is the No. of water points rehabilitated
% of rural water point sources functional (Gravity Flow Scheme)	() N/A	() N/A	()	()N/A
% of rural water point sources functional (Shallow Wells )	() N/A	() N/A	()	()N/A
No. of water pump mechanics, scheme attendants and caretakers trained	() N/A	() N/A	()	()N/A
No. of public sanitation sites rehabilitated	() N/A	() N/A	()	()N/A
Non Standard Outputs:	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	2,558	171 %	556
221008 Computer supplies and Information Technology (IT)	500	500	100 %	500
227001 Travel inland	4,513	4,513	100 %	1,346
227004 Fuel, Lubricants and Oils	3,000	6,345	212 %	4,845
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,513	13,916	146 %	7,247
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,513	13,916	146 %	7,247
Reasons for over/under performance: Lack of means of transport for delivering spare parts				
<b>Output : 098104 Promotion of Community Based Management</b>				
No. of water and Sanitation promotional events undertaken	(2) is the number 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

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No. of water user committees formed.	(31) is the No. of water user committees formed.	(66) is the No. of water user committees formed.	(0)No water user committee will be formed	(28)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	(155) is the No. of Water User Committee members trained	(30)User Committee members trained	(75)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	(6) is the No. of advocacy activities (drama shows, radio, spots, public campaigns on promoting water, sanitation and good hygiene practices	(0)No advocacy activity will be done	(4)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	900	100 %	815
222001 Telecommunications	100	100	100 %	80
227001 Travel inland	11,241	11,565	103 %	5,665
227004 Fuel, Lubricants and Oils	3,000	2,747	92 %	1,355
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,241	15,312	100 %	7,915
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,241	15,312	100 %	7,915

Reasons for over/under performance: Lack of transport means for extension workers

## 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	institutional rain water tanks rehabilitated district wide	Follow up on the rehabilitated water tanks done	institutional rain water tanks rehabilitated district wide
263370 Sector Development Grant	16,000	13,300	83 %	13,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,000	13,300	83 %	13,300
External Financing:	0	0	0 %	0
Total:	16,000	13,300	83 %	13,300

Reasons for over/under performance:

## Capital Purchases

## Output : 098172 Administrative Capital

N/A				
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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	15 institutional rain water harvesting tanks constructed		Post construction support and quality water testing done	15 institutional rain water harvesting tanks constructed
281504 Monitoring, Supervision & Appraisal of capital works	8,606	8,602	100 %		6,382
312101 Non-Residential Buildings	145,000	137,565	95 %		124,165
312104 Other Structures	65,000	62,340	96 %		60,672
312201 Transport Equipment	14,500	14,204	98 %		13,663
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	233,106	222,710	96 %		204,882
External Financing:	0	0	0 %		0
Total:	233,106	222,710	96 %		204,882
Reasons for over/under performance:					
<b>Output : 098175 Non Standard Service Delivery Capital</b>					
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	16 villages triggered promotion of sanitation week done,10 ODF villages certified		A rapport with village leaders created campaigns at village level launched community baseline established villages triggered promotion of sanitation week done	16 villages triggered promotion of sanitation week done,10 ODF villages certified
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,784	100 %		10,805
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,802	19,784	100 %		10,805
External Financing:	0	0	0 %		0
Total:	19,802	19,784	100 %		10,805
Reasons for over/under performance:					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
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 constructed in Kyampangara T/C	( )		(1)is number of public latrine that constructed in Kyampangara T/C
Non Standard Outputs:	N/A	N/A			N/A
312101 Non-Residential Buildings	21,000	18,341	87 %		17,297

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,000	18,341	87 %	17,297
External Financing:	0	0	0 %	0
Total:	21,000	18,341	87 %	17,297
Reasons for over/under performance:				
<b>Output : 098183 Borehole drilling and rehabilitation</b>				
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	(11) is the No. of deep boreholes sitted and drilled in all the 7 LLGs and monitoring and supervision of the projects done	( )Post construction support	(11)is the No. of deep boreholes sitted and drilled in all the 7 LLGs and monitoring and supervision of the projects done
No. of deep boreholes rehabilitated	(10) is the No. of deep boreholes rehabilitated in the 7 sub counties and retention paid	(10) is the No. of deep boreholes rehabilitated in the 7 sub counties and retention paid	( )Post rehabilitation support done	(10)is the No. of deep boreholes rehabilitated in the 7 sub counties and retention paid
Non Standard Outputs:	N/A	N/A	N/A	N/A
312104 Other Structures	238,795	237,026	99 %	213,840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	238,795	237,026	99 %	213,840
External Financing:	0	0	0 %	0
Total:	238,795	237,026	99 %	213,840
Reasons for over/under performance: Denial of access to private land for bore hole drilling				
<b>Output : 098184 Construction of piped water supply system</b>				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) specific designs for min piped water scheme done	(1) specific designs for min piped water scheme done	( )submission of final report	(1)specific designs for min piped water scheme done
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	31,680	79 %	31,680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	31,680	79 %	31,680
External Financing:	0	0	0 %	0
Total:	40,000	31,680	79 %	31,680
Reasons for over/under performance:				
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	67,452	73,800	109 %	34,074
GoU Dev:	568,703	542,842	95 %	491,804
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>636,155</i>	<i>616,642</i>	<i>96.9 %</i>	<i>525,878</i>
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## 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 Desktop computer procured printer procured		Office coordination done Stationery procured	Office coordination done Stationery procured Desktop computer procured
221008 Computer supplies and Information Technology (IT)	3,250	3,250	100 %		2,500
221011 Printing, Stationery, Photocopying and Binding	680	658	97 %		148
222001 Telecommunications	600	600	100 %		300
223005 Electricity	120	90	75 %		60
227001 Travel inland	1,600	630	39 %		225
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,250	5,228	84 %		3,233
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,250	5,228	84 %		3,233
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) is the number of Hectares) of trees established (planted and surviving)		()	(0)No activity
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		()	(0)No activity
Non Standard Outputs:	N/A	N/A		N/A	N/A
224001 Medical and Agricultural supplies	500	0	0 %		0
224006 Agricultural Supplies	200	100	50 %		100
227001 Travel inland	800	930	116 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	1,030	69 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	1,030	69 %		300



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## Quarter4

## 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				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(1) Agro forestry Demonstrations	(1) is the number of Agro forestry Demonstration started at Kazo S.S.S		(0)No demonstration	(0)No demonstration
No. of community members trained (Men and Women) in forestry management	(300) community members trained (Men and Women) in forestry management	(191) 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	(3)is the number of community members trained (Men and Women) in forestry management
Non Standard Outputs:	N/A	Training in fuel saving technology and forestry management Training in watershed management		Training in fuel saving technology and forestry management	Training in watershed management
221009 Welfare and Entertainment	300	300	100 %		150
227001 Travel inland	1,450	1,450	100 %		375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,750	1,750	100 %		525
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,750	1,750	100 %		525
Reasons for over/under performance:	Under funding Lack of means of transport				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(4) is the number of monitoring and compliance surveys/inspections undertaken	(16) is the number of monitoring and compliance surveys/inspections undertaken		()	(8)is the number of monitoring and compliance surveys/inspections undertaken
Non Standard Outputs:	N/A	N/A			N/A
227001 Travel inland	2,000	2,398	120 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,398	120 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,398	120 %		500
Reasons for over/under performance:	Under funding Lack of enforcement				
Output : 098306 Community Training in Wetland management					

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No. of Water Shed Management Committees formulated	(3) is the No. of Water Shed Management Committees formulated	(5) is the No. of Water Shed Management Committees formulated	(0)No water shed management committee formulated	(5)is the No. of Water Shed Management Committees formulated
Non Standard Outputs:	N/A	N/A	N/A	N/A
221001 Advertising and Public Relations	191	60	31 %	60
227001 Travel inland	2,000	1,563	78 %	938
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,191	1,623	74 %	998
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,191	1,623	74 %	998
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	( ) No activity	( )	( )No activity
Area (Ha) of Wetlands demarcated and restored	(3) is the number of Hectares of Wetlands demarcated and restored	(3) is the number of Hectares of Wetlands demarcated and restored	( )	(3)is the number of Hectares of Wetlands demarcated and restored
Non Standard Outputs:	N/A	N/A		N/A
221009 Welfare and Entertainment	300	0	0 %	0
227001 Travel inland	4,200	3,375	80 %	2,475
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	3,375	75 %	2,475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	3,375	75 %	2,475
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	(448) is the number of men and women trained in ENR monitoring	(125)is the number of men and women trained in ENR monitoring	(130)is the number of men and 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	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
221009 Welfare and Entertainment	200	150	75 %	100

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227001 Travel inland	2,550	2,568	101 %	690
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,750	2,718	99 %	790
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,750	2,718	99 %	790
Reasons for over/under performance: Out break of 2nd wave of Covid -19				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(4) number of monitoring and compliance visits.	(4) is the number of monitoring and compliance visits.	(1)is the number of monitoring and compliance visits.	(3) monitoring and compliance visits.
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	4,500	5,432	121 %	2,137
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	5,432	121 %	2,137
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	5,432	121 %	2,137
Reasons for over/under performance: Lack of means of transport				
<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	(18) is the No of new land disputes settled within the FY	(10)is the No of new land disputes settled within the FY	(4)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 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 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 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
221001 Advertising and Public Relations	400	0	0 %	0
227001 Travel inland	2,789	2,758	99 %	1,023
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,189	2,758	86 %	1,023
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,189	2,758	86 %	1,023
Reasons for over/under performance: Under funding				
Total For Natural Resources : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	28,630	26,310	92 %	11,980
GoU Dev:	0	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>28,630</i>	<i>26,310</i>	<i>91.9 %</i>	<i>11,980</i>

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	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 beneficiary groups verified. UWEP projects monitored		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 beneficiary groups verified. UWEP projects monitored
227001 Travel inland	4,000	3,823	96 %		1,334
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	3,823	96 %		1,334
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	3,823	96 %		1,334
Reasons for over/under performance:	under funding Lack of transport means				
Output : 108104 Facilitation of Community Development Workers					
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.	CDOs facilitated to monitor Govt projects.Verification of groups 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. DNMC meeting held		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, DNMC meeting held
227001 Travel inland	4,000	4,021	101 %		1,204

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,021	101 %	1,204
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,021	101 %	1,204
Reasons for over/under performance:	Under funding CDOs do not have transport means to reach to the communities			
Output : 108105 Adult Learning				
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.communitie s mobilised about FAL program.Celebration s 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.communitie s mobilised about FAL program.Celebration s 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			
Output : 108107 Gender Mainstreaming				
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 stake holders meeting held. HIV/AIDS policy developed. HIV/AIDS strategic plan developed. Gender information disseminated.		Community sensitization meetings made. Gender awareness meetings for leaders carried out. Sensitization meetings on skills enhancement conducted. Gender policy developed. HIV/AIDS awareness and stake holders meeting held. HIV/AIDS policy developed. HIV/AIDS strategic plan developed. Gender information disseminated.	
227001 Travel inland	3,000	400	13 %	0

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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	(16) 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. Community sensitization meetings held. Youth mobilized and sensitized to engage in IGAs in Kanoni S/C.		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.
227001 Travel inland	6,000	6,157	103 %	2,282

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,157	103 %	2,282
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,157	103 %	2,282

Reasons for over/under performance: Under funding

**Output : 108109 Support to Youth Councils**

No. of Youth councils supported	( ) N/A	(1) Youth Council supported	( )	(1)Youth Council supported
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.	2 Youth councils held, Youth projects monitored.		1 Youth council held
227001 Travel inland	4,000	3,988	100 %	1,002

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,988	100 %	1,002
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,988	100 %	1,002
Reasons for over/under performance: Out break of 2nd wave of Covid -19.				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
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 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
227001 Travel inland	8,000	7,990	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	7,990	100 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	7,990	100 %	2,000
Reasons for over/under performance: Under funding Out break of 2nd wave of Covid -19				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
Non Standard Outputs:	Sensitization on labor laws done. Work places monitored. Labor day celebrated/held, Victims of child labour settled.		Sensitization on labor laws done. Work places monitored. Labor day celebrated/held, Victims of child labour settled.	
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:				
<b>Output : 108114 Representation on Women's Councils</b>				



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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	2,997	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,997	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,997	75 %	1,000

Reasons for over/under performance: COVID-19 challenges.

**Output : 108115 Sector Capacity Development**

N/A				
Non Standard Outputs:	Invitation letters for trainings delivered. Footage allowances paid. Workshops and seminars attended.	Delivery of training invitation letters, holding of departmental training in Emyooga.	Invitation letters for trainings delivered. Footage allowances paid. Workshops and seminars attended.	Delivery of training invitation letters, holding of departmental training in Emyooga.
227001 Travel inland	3,000	2,929	98 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,929	98 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,929	98 %	750

Reasons for over/under performance: COVID-19 challenges that affected transport means.

**Output : 108116 Social Rehabilitation Services**

N/A				
Non Standard Outputs:	HIV/AIDS Awareness created, meetings facilitated	HIV/AIDS awareness meeting held in Rwemikoma sub county.	HIV/AIDS Awareness created, meetings facilitated	HIV/AIDS awareness meeting held in Rwemikoma sub county.
227001 Travel inland	1,027	1,284	125 %	397
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,027	1,284	125 %	397
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,027	1,284	125 %	397

Reasons for over/under performance: COVID-19 Challenges

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

N/A				
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Non Standard Outputs:	Sector meetings held.Workshops and seminars attended/held.Office/departmental activities coordinated.	conducting of gender awareness trainings in Buremba & Burunga Sub counties, sensitisation of leaders in labor laws in Engari, training of PSW in child protection in Rwemikoma sub county.	Sector meetings held.Workshops and seminars attended/held.Office/departmental activities coordinated.	conducting of gender awareness trainings in Buremba & Burunga Sub counties, sensitisation of leaders in labor laws in Engari, training of PSW in child protection in Rwemikoma sub county.
227001 Travel inland	11,436	11,434	100 %	2,959
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,436	11,434	100 %	2,959
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,436	11,434	100 %	2,959

Reasons for over/under performance: COVID-19 challenges

## Lower Local Services

## Output : 108151 Community Development Services for LLGs (LLS)

N/A

Non Standard Outputs:	PWDs at lower councils supported to start IGAs	Providing of IGAs to PWDs groups; Bukiro I Abamwe Twimukye & Kitongore PWDs goat rearing.	PWDs at lower councils supported to start IGAs	Providing of IGAs to PWDs groups; Bukiro I Abamwe Twimukye & Kitongore PWDs goat rearing.
263204 Transfers to other govt. units (Capital)	3,000	2,750	92 %	2,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,750	92 %	2,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,750	92 %	2,750

Reasons for over/under performance: inadequate funds to cover all the beneficiary applicants, COVID-19 Challenges.

## Capital Purchases

## Output : 108172 Administrative Capital

N/A

Non Standard Outputs:	YLP beneficiary groups selected, YLP groups trained, YLP groups given enterprises of their choices, YLP groups monitored	Verification of YLP beneficiary applicants, Monitoring and Evaluation of UWEP groups.	YLP beneficiary groups selected, YLP groups trained, YLP groups given enterprises of their choices, YLP groups monitored	Verification of YLP beneficiary applicants, Monitoring and Evaluation of UWEP groups.
281504 Monitoring, Supervision & Appraisal of capital works	11,751	5,695	48 %	5,695

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,751	5,695	48 %	5,695
External Financing:	0	0	0 %	0
Total:	11,751	5,695	48 %	5,695
Reasons for over/under performance: Lack of transport means, COVID-19 challenges that limits gathering of people.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>56,463</i>	<i>49,353</i>	<i>87 %</i>	<i>15,678</i>
<i>GoU Dev:</i>	<i>11,751</i>	<i>5,695</i>	<i>48 %</i>	<i>5,695</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>68,214</i>	<i>55,049</i>	<i>80.7 %</i>	<i>21,373</i>

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## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:					
Non Standard Outputs:	District Planning Activities done Office coordination done Staff welfare maintained	District Planning Activities done Office coordination done Staff welfare maintained		District Planning Activities done Office coordination done Staff welfare maintained	District Planning Activities done Office coordination done Staff welfare maintained
221009 Welfare and Entertainment	1,500	1,500	100 %		375
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		250
221012 Small Office Equipment	800	800	100 %		200
222001 Telecommunications	1,200	1,200	100 %		300
227001 Travel inland	13,000	12,977	100 %		3,857
227004 Fuel, Lubricants and Oils	5,200	4,952	95 %		2,025
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,700	22,430	99 %		7,007
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,700	22,430	99 %		7,007
Reasons for over/under performance:	Out break of 2nd wave of Covid -19				
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	(12) is the number of TPC meetings held		(3) is the number of TPC meetings held	(3) is the number of TPC meetings held

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Non Standard Outputs:	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	Q3 PBS report on budget Performance prepared and submitted to MOPPED for Approval Final Budget Estimates, Performance contract, Annual workplan, procurement plan, recruitment plan for FY2021/2022 prepared and submitted to MOPPED for Approval	Q3 PBS report on Budget performance prepared and submitted to MOPPED for Approval Final Budget estimates, annual performance contract, annual workplan, procurement plan and recruitment plan for FY 2021/2022 prepared, and submitted to MoFPED for approval.	Q3 PBS report on budget Performance prepared and submitted to MOPPED for Approval Final Budget Estimates, Performance contract, Annual workplan, procurement plan, recruitment plan for FY2021/2022 prepared and submitted to MOPPED for Approval
221002 Workshops and Seminars	9,000	0	0 %	0
221009 Welfare and Entertainment	5,300	5,300	100 %	2,650
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,000
223005 Electricity	200	200	100 %	50
227001 Travel inland	13,000	12,980	100 %	6,480
227004 Fuel, Lubricants and Oils	5,600	5,600	100 %	2,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,100	26,080	74 %	12,980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,100	26,080	74 %	12,980
Reasons for over/under performance:				
<b>Output : 138303 Statistical data collection</b>				
N/A				

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## Quarter4

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	Annual statistical Abstract produced and submitted to UBOS. 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	4,500	100 %	1,125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,500	4,500	100 %	1,125
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,500	4,500	100 %	1,125
Reasons for over/under performance:					
<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	4,500	100 %	1,125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,500	4,500	100 %	1,125
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,500	4,500	100 %	1,125
Reasons for over/under performance:					
<b>Output : 138306 Development Planning</b>					
N/A					

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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	6,000	100 %	1,500
227004 Fuel, Lubricants and Oils	1,000	1,250	125 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	7,250	104 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	7,250	104 %	2,000
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	500	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	500	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	500	100 %	250
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	1,700	100 %	425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,700	1,700	100 %	425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,700	1,700	100 %	425

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## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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		Development projects Appraised, monitored and supervised	Development projects Appraised, monitored and supervised
281504 Monitoring, Supervision & Appraisal of capital works	9,199	9,199	100 %		3,066
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	9,199	9,199	100 %		3,066
External Financing:	0	0	0 %		0
Total:	9,199	9,199	100 %		3,066
Reasons for over/under performance:					
Total For Planning : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	76,000	66,960	88 %		24,912
GoU Dev:	9,199	9,199	100 %		3,066
Donor Dev:	0	0	0 %		0
Grand Total:	85,199	76,158	89.4 %		27,978



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## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Internal Audit Office and coordination activities done Newspapers procured Stationery for the Department procured 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 8 LLGs, 19 Health units, 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 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 8 LLGs, 19 Health units, 13 Headquarter departments done
221007 Books, Periodicals & Newspapers	1,000	738	74 %		352
221011 Printing, Stationery, Photocopying and Binding	1,000	792	79 %		312
221017 Subscriptions	350	390	112 %		350
222001 Telecommunications	1,000	1,000	100 %		250
227001 Travel inland	10,650	11,101	104 %		3,278
227004 Fuel, Lubricants and Oils	5,000	5,000	100 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,000	19,021	100 %		5,792
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,000	19,021	100 %		5,792
Reasons for over/under performance:	Lack of means of transport				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) internal audits done	(4) 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	(4)		(2021-07-31) is the Date of submitting Quarterly Internal Audit Reports	(2021-07-31)is the Date of submitting Quarterly Internal Audit Reports

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Non Standard Outputs:	All Headquarter departments audited Quarterly reports and management letters produced Payroll analysed and report produced UPE, USE,YLP, UWEP programs audited LLGs audited Health Units audited	13 Headquarter departments audited 3 Quarterly reports prepared and submitted to relevant ministries, and 3 management letters produced and discussed 8 LLGs audited 19 Health units 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 prepared and submitted to relevant ministries, and 1 management letter produced and discussed 8 LLGs audited 19 Health units audited
227001 Travel inland	5,000	972	19 %	0
227004 Fuel, Lubricants and Oils	5,000	2,600	52 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,572	36 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,572	36 %	500
Reasons for over/under performance:	Lack of means of transport			
<i>Total For Internal Audit : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>29,000</i>	<i>22,593</i>	<i>78 %</i>	<i>6,292</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>29,000</i>	<i>22,593</i>	<i>77.9 %</i>	<i>6,292</i>

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## Quarter4

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
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		(3) is the number of awareness radio shows participated in	(4) The activity was done in Q2
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) is the number of trade sensitisation meetings held at District	(21) is the number of trade sensitisation meetings held at District especially with Emyooga		(1) is the number of trade sensitisation meetings held at District	(10) is the number of trade sensitisation meetings held at District especially with Emyooga
No of businesses inspected for compliance to the law	(20) Businesses inspected for complying with payment of Licenses	(80) is the number of businesses inspected for compliance with the law		(5) Businesses inspected for complying with payment of Licenses	(5) is the number of businesses inspected for compliance with the law
No of businesses issued with trade licenses	(200) The number of traders issued with trade licenses	(140) Is the number of traders issued with trade licenses		(50) The number of traders issued with trade licenses	(0) No business issued with trade license
Non Standard Outputs:	Business Register Compiled. Traders and Business community sensitized on trade licensing.	N/A			N/A
221002 Workshops and Seminars	499	496	99 %		249
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %		50
222001 Telecommunications	200	200	100 %		50
227001 Travel inland	2,107	2,100	100 %		520
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,006	3,996	100 %		1,119
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,006	3,996	100 %		1,119
Reasons for over/under performance:					
<b>Output : 068302 Enterprise Development Services</b>					
No of awareness radio shows participated in	(1) The number of Radio Shows participated in	(1) is the number of Radio Shows participated in		(0) No activity	(0) No activity
No of businesses assisted in business registration process	(8) The number of businesses assisted in Registration process	(11) is the number of businesses assisted in Registration process		(2) is the number of businesses assisted in Registration process	(3) is the number of businesses assisted in Registration process

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No. of enterprises linked to UNBS for product quality and standards	(4) The number of enterprises linked to UNBS for quality product and standards	(4) 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	662	40 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,669	662	40 %	160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,669	662	40 %	160
Reasons for over/under performance: Lack of means of transport				
<b>Output : 068303 Market Linkage Services</b>				
No. of producers or producer groups linked to market internationally through UEPB	(2) The number of producers or firms linked to International markets	(39) is the number of producers linked to International market	()	(18)is the number of producers linked to International market
No. of market information reports disseminated	(1) The number of Reports disseminated	(1) is the number of market information reports disseminated	()	(1)is the number of market information reports 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	165	97 %	80
227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,169	1,165	100 %	330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,169	1,165	100 %	330
Reasons for over/under performance:				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				

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No of cooperative groups supervised	(20) The number of cooperatives supervised	(32) is the number of cooperatives mobilized and supervised	(5)is the number of cooperatives supervised	(6)is the number of cooperatives mobilized and supervised
No. of cooperative groups mobilised for registration	(8) The number of cooperative societies mobilized for registration	(25) is the number of cooperative societies mobilized for registration	(2)is the number of cooperative societies mobilized for registration	(2)is the number of cooperative societies mobilized for registration
No. of cooperatives assisted in registration	(8) The number of cooperative societies assisted for registration	(6) 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 disputes done	Mobilization of cooperative societies for registration, Auditing & Inspection of cooperatives, Training of leaders, settlement of deputes	Mobilization of cooperative societies for registration, Auditing & Inspection of cooperatives done training of leaders done,settlement of disputes done
227001 Travel inland	4,200	3,200	76 %	800
227004 Fuel, Lubricants and Oils	1,722	1,720	100 %	430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,922	4,920	83 %	1,230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,922	4,920	83 %	1,230
Reasons for over/under performance:	Lack of means of transport			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremed in district development plans	(1) The number of Tourism activities main streamed in district development plan	(1) is the number of Tourism activities main streamed in district development plan	()	()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	()	()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	1,074	92 %	552
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,169	1,074	92 %	552
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,169	1,074	92 %	552
Reasons for over/under performance:	Under funding			
Output : 068306 Industrial Development Services				

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No. of opportunities identified for industrial development	(2) The number of raw materials identified for industrial development	(4) is the number of raw materials identified for industrial development	( )	(4) is the number of raw materials 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 Producers identified for collective value addition.	( )	(0) No activity
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 Annual census for Value addition facilities carried out.	(0) No activity
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	(1) is the number of Field visits to value addition facilities and compilation of report	(0) No activity
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	1,774	101 %	470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,755	1,774	64 %	470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,755	1,774	64 %	470
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	13,590	81 %	3,861
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	16,690	13,590	81.4 %	3,861

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : RWEMIKOMA</b>				<b>31,000</b>	<b>10,000</b>
<b>Sector : Agriculture</b>				<b>10,000</b>	<b>10,000</b>
<i>Programme : Agricultural Extension Services</i>				<b>10,000</b>	<b>10,000</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>10,000</b>	<b>10,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
RWEMIKOMA	RWEMIKOMA RWEMIKOMA	Sector Conditional Grant (Non-Wage)		10,000	10,000
<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		21,000	0
<b>LCIII : BUREMBA</b>				<b>92,564</b>	<b>54,529</b>
<b>Sector : Agriculture</b>				<b>10,000</b>	<b>10,000</b>
<i>Programme : Agricultural Extension Services</i>				<b>10,000</b>	<b>10,000</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>10,000</b>	<b>10,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUREMBA	KIJOOHA Kijooha	Sector Conditional Grant (Non-Wage)		10,000	10,000
<b>Sector : Education</b>				<b>82,564</b>	<b>44,529</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>82,564</b>	<b>44,529</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>10,564</b>	<b>6,443</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUREMBA P.S	BIGUSTYO	Sector Conditional Grant (Non-Wage)		10,564	6,443
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				<b>72,000</b>	<b>38,086</b>
Item : 312101 Non-Residential Buildings					

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Building Construction - Construction Expenses-213	KIJOOHA Kashenyanku P/S	Sector Development - Grant	72,000	38,086
<b>LCIII : KAZO TOWN COUNCIL</b>			<b>1,080,535</b>	<b>118,459</b>
<b>Sector : Agriculture</b>			<b>89,226</b>	<b>17,164</b>
<b>Programme : Agricultural Extension Services</b>			<b>57,164</b>	<b>17,164</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>5,737</b>	<b>4,737</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAZO TOWN COUNCIL	KAZO WARD KAZO WARD	Sector Conditional Grant (Non-Wage)	5,737	4,737
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 HQTTERS	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				



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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 - 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	145,000	7,280
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	KAZO WARD district wide	Sector Development - Grant	65,000	1,667

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Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	KAZO WARD District HeadQuarters	Sector Development - Grant	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	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	9,817	3,603
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	KAZO WARD Kazo 1	District Discretionary Development Equalization Grant	72,970	27,674
<b>Programme : Local Government Planning Services</b>			<b>9,199</b>	<b>3,066</b>

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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>18,930</b>
<b>Sector : Agriculture</b>			<b>10,000</b>	<b>10,000</b>
<b>Programme : Agricultural Extension Services</b>			<b>10,000</b>	<b>10,000</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>10,000</b>	<b>10,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANONI	NYARUBANGA NYARUBANGA	Sector Conditional Grant (Non-Wage)	10,000	10,000
<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>12,750</b>
<b>Sector : Agriculture</b>			<b>10,000</b>	<b>10,000</b>
<b>Programme : Agricultural Extension Services</b>			<b>10,000</b>	<b>10,000</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>10,000</b>	<b>10,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BURUNGA	BURUNGA BURUNGA	Sector Conditional Grant (Non-Wage)	10,000	10,000
<b>Sector : Social Development</b>			<b>3,000</b>	<b>2,750</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>3,000</b>	<b>2,750</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>3,000</b>	<b>2,750</b>
Item : 263204 Transfers to other govt. units (Capital)				
Burunga _ Magondo	MAGONDO Magondo	Sector Conditional Grant (Non-Wage)	3,000	2,750
<b>LCIII : NKUNGU</b>			<b>11,000</b>	<b>11,000</b>

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<b>Sector : Agriculture</b>			<b>11,000</b>	<b>11,000</b>
<i>Programme : Agricultural Extension Services</i>			<b>11,000</b>	<b>11,000</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>11,000</b>	<b>11,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NKUNGU	NKUNGU	Sector Conditional Grant (Non-Wage)	11,000	11,000
<b>LCIII : KAZO</b>			<b>138,585</b>	<b>86,173</b>
<b>Sector : Agriculture</b>			<b>9,000</b>	<b>10,000</b>
<i>Programme : Agricultural Extension Services</i>			<b>9,000</b>	<b>10,000</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>9,000</b>	<b>10,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAZO	KAYANGA	Sector Conditional Grant (Non-Wage)	9,000	10,000
<b>Sector : Education</b>			<b>96,722</b>	<b>63,498</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>96,722</b>	<b>63,498</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>24,722</b>	<b>25,412</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKENGYEYA P.S	IBAARE	Sector Conditional Grant (Non-Wage)	5,600	4,380
BUTERANIRO P.S	IBAARE	Sector Conditional Grant (Non-Wage)	5,515	13,324
IBAARE II P.S	IBAARE	Sector Conditional Grant (Non-Wage)	13,607	7,708
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			<b>72,000</b>	<b>38,086</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	KYAMPANGARA Kyampangara P/S	Sector Development - Grant	72,000	38,086
<b>Sector : Health</b>			<b>32,863</b>	<b>12,675</b>
<i>Programme : Primary Healthcare</i>			<b>32,863</b>	<b>12,675</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>14,485</b>	<b>12,675</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyampangara HC II PHC	IBAARE	Sector Conditional Grant (Non-Wage)	14,485	12,675

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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>3,880,828</b>
<b>Sector : Agriculture</b>			<b>12,000</b>	<b>12,000</b>
<b>Programme : Agricultural Extension Services</b>			<b>12,000</b>	<b>12,000</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>12,000</b>	<b>12,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ENGARI	ENGARI ENGARI	Sector Conditional Grant (Non-Wage)	12,000	12,000
<b>Sector : Education</b>			<b>9,704</b>	<b>3,868,828</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>9,704</b>	<b>3,868,828</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>3,860,689</b>
Item : 211101 General Staff Salaries				
-	BISHOZI	Sector Conditional Grant (Wage)	0	3,860,689
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>9,704</b>	<b>8,139</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akaati P.S	BISHOZI	Sector Conditional Grant (Non-Wage)	4,716	4,013
BISHOZI P.S	BISHOZI	Sector Conditional Grant (Non-Wage)	4,988	4,126
<b>LCIII : Missing Subcounty</b>			<b>1,241,785</b>	<b>1,990,514</b>
<b>Sector : Education</b>			<b>1,060,723</b>	<b>1,809,940</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>530,568</b>	<b>463,522</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>530,568</b>	<b>463,522</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGARIHE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,100	7,913
BUHEMBE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,074	6,655
BURUNGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,326	6,344

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BWAGONGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,915	5,874
GABARUNGI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,470	5,157
KAGARAMIRA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,896	7,828
KAICUMU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,609	5,631
KAKONI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,632	6,471
KANONI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,493	5,998
KANTAGANYA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,731	6,097
KASHENYANKU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,014	5,383
KATANGYENGYERA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,090	4,168
KATARAZA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,626	5,638
KAZO MODEL P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,590	7,701
KIGARAMA II P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,258	6,316
KIGUMA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,031	5,390
KIJUMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,076	4,578
KIRINGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,051	5,814
KITAMBA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,788	6,952
KITENGYETO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,722	4,846
KITONGORE I P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	17,755	19,432
KYABAHUURA I P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,247	7,143
KYABAHUURA II P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,643	5,645
KYABWAYERA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,043	13,677
KYAMPANGARA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,584	13,006
KYANTUMO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,893	13,113
KYENGANDO II P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,904	12,950
KYENTUREGYE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,102	12,802

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MAGONDO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,904	14,950
MBABA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,558	12,757
MBOGO TURIIBAMWE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,119	12,803
MBOGO-BATAKA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,705	12,604
MIGINA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,315	13,066
MIRAMA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,362	6,228
MPUGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,782	6,118
NGOMBA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,054	6,231
NKUNGU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,128	7,093
NTAMBAZI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,312	6,754
NYABUBAARE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,294	8,253
NYABURUNGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,076	4,578
NYAKINOMBE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,736	4,437
NYAMAMBO PS	Missing Parish	Sector Conditional Grant (Non-Wage)	7,164	5,030
NYONDO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,280	4,663
NYUNGU C/S P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,351	5,108
OMUNGARI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,413	13,302
OMUNGARISYA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,140	15,936
OMUNTEBE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,091	4,965
ORUSHANGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,266	4,650
ORWIGI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,711	4,969
RUSHASHA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,713	4,358
RWABWONYO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,317	7,655
RWAKAHAYA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,073	7,470
RWAMURANGA COU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,750	7,444

## Vote:630 Kazo District

## Quarter4

RWEBITAKURI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,790	7,611
RWEMENGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,167	7,725
RWEMIKOMA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,878	7,701
RWEMIKYENKYE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,159	7,971
ST. PAULS RWEMIKOMA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,297	12,571
<b>Programme : Secondary Education</b>			<b>530,155</b>	<b>1,346,418</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>1,064,918</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	1,064,918
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>530,155</b>	<b>281,500</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUREMBA S S	Missing Parish	Sector Conditional Grant (Non-Wage)	142,400	66,210
BURUNGA SEED SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	31,675	20,791
ENGARI SEC SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	39,375	34,562
KANONI S S S	Missing Parish	Sector Conditional Grant (Non-Wage)	107,285	51,592
KAZO S S S	Missing Parish	Sector Conditional Grant (Non-Wage)	128,745	60,525
RWEMIKOMA SEED S S S	Missing Parish	Sector Conditional Grant (Non-Wage)	80,675	47,820
<b>Sector : Health</b>			<b>181,062</b>	<b>180,573</b>
<b>Programme : Primary Healthcare</b>			<b>181,062</b>	<b>180,573</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>181,062</b>	<b>180,573</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bigutsyo HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	7,242	7,242
Buremba HC III PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	14,485	14,485
Burunga HC III PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	14,485	14,485
Kabingo HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	7,242	7,242



**Vote:630 Kazo District****Quarter4**

Kanoni HC III PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	14,485	14,485
Kayanga HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	7,242	7,242
Kazo HC IV PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	28,970	28,971
Keicumu HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	7,242	7,242
Kijuma HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	7,242	7,242
Kyengando HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	7,242	7,242
Mbogo HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	7,242	7,242
Migina HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	7,242	7,242
Ngomba HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	7,242	7,242
Nkungu HC III PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	7,242	9,053
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	7,242
Rwamuranga HC II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	7,242	7,242
Rwemikoma HC III PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	14,485	14,485