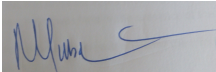

Vote:630 Kazo District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:630 Kazo District for FY 2021/22. 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: 05/05/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	824,356	344,900	42%
Discretionary Government Transfers	3,351,085	2,686,848	80%
Conditional Government Transfers	16,392,630	13,678,467	83%
Other Government Transfers	526,059	206,284	39%
External Financing	100,000	93,469	93%
Total Revenues shares	21,194,130	17,009,968	80%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,191,625	3,114,540	1,626,385	74%	39%	52%
Finance	53,000	45,856	45,362	87%	86%	99%
Statutory Bodies	323,754	237,601	218,231	73%	67%	92%
Production and Marketing	1,504,095	936,852	407,784	62%	27%	44%
Health	5,460,428	5,396,007	2,099,386	99%	38%	39%
Education	8,094,771	6,099,044	5,039,425	75%	62%	83%
Roads and Engineering	499,308	197,977	178,710	40%	36%	90%
Water	846,167	829,095	90,318	98%	11%	11%
Natural Resources	47,215	27,922	15,140	59%	32%	54%
Community Based Services	69,086	40,929	23,276	59%	34%	57%
Planning	68,023	61,302	47,011	90%	69%	77%
Internal Audit	22,000	13,350	13,211	61%	60%	99%
Trade Industry and Local Development	14,657	9,493	8,995	65%	61%	95%
Grand Total	21,194,130	17,009,968	9,813,234	80%	46%	58%
<i>Wage</i>	<i>11,015,528</i>	<i>8,574,486</i>	<i>6,200,064</i>	<i>78%</i>	<i>56%</i>	<i>72%</i>
<i>Non-Wage Recurrent</i>	<i>4,709,342</i>	<i>3,195,463</i>	<i>2,685,053</i>	<i>68%</i>	<i>57%</i>	<i>84%</i>
<i>Domestic Devt</i>	<i>5,369,260</i>	<i>5,146,550</i>	<i>926,538</i>	<i>96%</i>	<i>17%</i>	<i>18%</i>
<i>Donor Devt</i>	<i>100,000</i>	<i>93,469</i>	<i>1,580</i>	<i>93%</i>	<i>2%</i>	<i>2%</i>

Vote:630 Kazo District**Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

The cumulative Receipts at the end of the 3rd quarter stood at UGx 17,009,968 representing 80% Budget performance slightly above the expected 75%. This over performance was attributed to conditional Government Transfers that performed at 83%, Discretionary Government Transfers that performed at 80% and External Financing that performed at 93%. 5 out of 13 work-plans achieved the target of 75% budget performance/release. The 8 that did not achieve the minimum target (75%) were CBS (59%), Audit (61%), Trade (65%), Statutory bodies (73%), Natural Resources (59%), Roads & Engineering (40%), Production (62) and Administration (74%). The reasons for under and over performance have been provided under the narratives for each work plan. Out of the 80% budget released, 46% was spent and the expenditure within the 3rd Quarter was at 58%. The overall expenditure by category within the 3rd quarter was as follows: Wage expenditure was at 72%, Non-wage expenditure was at 84%, Domestic development was at 18%. 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
1. Locally Raised Revenues	824,356	344,900	42 %
Local Services Tax	58,860	27,190	46 %
Land Fees	11,910	11,021	93 %
Local Hotel Tax	6,000	2,090	35 %
Business licenses	61,140	31,948	52 %
Rent & Rates - Non-Produced Assets – from private entities	18,095	20,917	116 %
Advertisements/Bill Boards	3,600	0	0 %
Animal & Crop Husbandry related Levies	2,400	7,561	315 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	21,600	12,701	59 %
Registration of Businesses	1,870	18,743	1002 %
Agency Fees	28,309	6,260	22 %
Inspection Fees	25,855	12,565	49 %
Market /Gate Charges	563,800	176,191	31 %
Other Fees and Charges	12,477	16,752	134 %
Cess on produce	7,440	960	13 %
Ground rent	1,000	0	0 %
2a. Discretionary Government Transfers	3,351,085	2,686,848	80 %
District Unconditional Grant (Non-Wage)	620,964	465,723	75 %
Urban Unconditional Grant (Non-Wage)	49,728	37,296	75 %
District Discretionary Development Equalization Grant	666,747	666,747	100 %
Urban Unconditional Grant (Wage)	276,009	207,007	75 %
District Unconditional Grant (Wage)	1,710,247	1,282,685	75 %
Urban Discretionary Development Equalization Grant	27,390	27,390	100 %
2b. Conditional Government Transfers	16,392,630	13,678,467	83 %
Sector Conditional Grant (Wage)	9,029,272	7,084,794	78 %
Sector Conditional Grant (Non-Wage)	2,543,685	1,892,483	74 %
Sector Development Grant	3,749,231	3,720,347	99 %

Vote:630 Kazo District**Quarter3**

Transitional Development Grant	719,802	719,802	100 %
Salary arrears (Budgeting)	31,233	31,233	100 %
Pension for Local Governments	67,221	40,669	61 %
Gratuity for Local Governments	252,185	189,139	75 %
2c. Other Government Transfers	526,059	206,284	39 %
Support to PLE (UNEB)	18,000	0	0 %
Uganda Road Fund (URF)	496,308	197,977	40 %
Uganda Women Entrepreneurship Program(UWEP)	11,751	8,307	71 %
3. External Financing	100,000	93,469	93 %
Global Alliance for Vaccines and Immunization (GAVI)	100,000	93,469	93 %
Total Revenues shares	21,194,130	17,009,968	80 %

Cumulative Performance for Locally Raised Revenues

The Approved Budget for Locally Raised Revenues for FY 2021/2022 was UGX:824,355,800/= The Actual realization at the end of the 3rd Quarter was UGX: 344,899,604/= giving a percent of 42% less than the expected 75% . This under performance is attributed to the outbreak of Corona Virus and Foot and mouth disease (FMD) that affected all the sources of locally raised revenue.

Cumulative Performance for Central Government Transfers

The Approved Budget for FY 2021/2022 for Central Government was UGX:19,743,715,000/=. The cumulative receipts by end of Q3 was UGX:16,365,315,000/= (82%) whereby: Discretionary Government transfers performed at 80% and Conditional Government Transfers at 83%. The over-performance was attributed to Development grants which are released in 3 Quarters.

Cumulative Performance for Other Government Transfers

The Approved budget for FY 2021/2022 for other Government Transfers was UGx.526,059,174 and the amount received by end of Q3 was UGx.206,284,000/ representing 39% which is below the expected 75%. The under performance is attributed to non release of support to PLE (UNEB) which is released when the PLE is going to be sat and No UWEP institutional support received.

Cumulative Performance for External Financing

The Approved budget for External Financing was 100,000,000/=:, the plan for Q3 was 25,000,000/= and the amount received as at end of Q3 was 93,469,000= (93%) which is more than the 75% expected. The over performance is attributed to the more release of funds for immunization activities.

Vote:630 Kazo District

Quarter3

Expenditure Performance by Sector and SubProgramme

Uganda Shillings Thousands	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,403,840	371,758	26 %	350,960	127,212	36 %
District Production Services	100,255	36,026	36 %	25,064	6,615	26 %
Sub- Total	1,504,095	407,784	27 %	376,024	133,828	36 %
Sector: Works and Transport						
District, Urban and Community Access Roads	499,308	178,710	36 %	124,827	57,224	46 %
Sub- Total	499,308	178,710	36 %	124,827	57,224	46 %
Sector: Trade and Industry						
Commercial Services	14,657	8,995	61 %	3,664	4,013	110 %
Sub- Total	14,657	8,995	61 %	3,664	4,013	110 %
Sector: Education						
Pre-Primary and Primary Education	5,385,563	3,610,041	67 %	1,346,391	1,537,856	114 %
Secondary Education	2,577,867	1,371,750	53 %	644,467	684,255	106 %
Education & Sports Management and Inspection	131,341	57,635	44 %	32,835	30,040	91 %
Sub- Total	8,094,771	5,039,425	62 %	2,023,693	2,252,151	111 %
Sector: Health						
Primary Healthcare	5,460,428	2,099,386	38 %	1,365,107	676,732	50 %
Sub- Total	5,460,428	2,099,386	38 %	1,365,107	676,732	50 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	846,167	90,318	11 %	211,542	59,420	28 %
Natural Resources Management	47,215	15,140	32 %	11,804	5,128	43 %
Sub- Total	893,382	105,458	12 %	223,345	64,548	29 %
Sector: Social Development						
Community Mobilisation and Empowerment	69,086	23,276	34 %	17,272	6,471	37 %
Sub- Total	69,086	23,276	34 %	17,272	6,471	37 %
Sector: Public Sector Management						
District and Urban Administration	4,191,625	1,626,385	39 %	1,047,906	1,220,434	116 %
Local Statutory Bodies	323,754	218,231	67 %	80,938	79,245	98 %
Local Government Planning Services	68,023	47,011	69 %	17,006	15,728	92 %
Sub- Total	4,583,402	1,891,628	41 %	1,145,850	1,315,407	115 %
Sector: Accountability						
Financial Management and Accountability(LG)	53,000	45,362	86 %	13,250	22,658	171 %
Internal Audit Services	22,000	13,211	60 %	5,500	11,961	217 %
Sub- Total	75,000	58,574	78 %	18,750	34,619	185 %
Grand Total	21,194,130	9,813,234	46 %	5,298,532	4,544,991	86 %

Vote:630 Kazo District**Quarter3****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,131,198	2,247,938	72%	782,799	704,344	90%
District Unconditional Grant (Non-Wage)	149,276	120,961	81%	37,319	37,319	100%
District Unconditional Grant (Wage)	1,710,247	1,282,685	75%	427,562	427,562	100%
Gratuity for Local Governments	252,185	189,139	75%	63,046	63,046	100%
Locally Raised Revenues	65,000	29,302	45%	16,250	11,437	70%
Multi-Sectoral Transfers to LLGs_NonWage	580,026	346,941	60%	145,006	95,977	66%
Pension for Local Governments	67,221	40,669	61%	16,805	0	0%
Salary arrears (Budgeting)	31,233	31,233	100%	7,808	0	0%
Urban Unconditional Grant (Wage)	276,009	207,007	75%	69,002	69,002	100%
Development Revenues	1,060,428	866,602	82%	265,107	299,928	113%
District Discretionary Development Equalization Grant	258,185	258,185	100%	64,546	86,062	133%
Multi-Sectoral Transfers to LLGs_Gou	602,242	408,417	68%	150,561	144,315	96%
Transitional Development Grant	200,000	200,000	100%	50,000	69,551	139%
Total Revenues shares	4,191,625	3,114,540	74%	1,047,906	1,004,272	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,986,256	345,997	17%	496,564	345,997	70%
Non Wage	1,144,941	745,040	65%	286,235	463,338	162%
Development Expenditure						
Domestic Development	1,060,428	535,349	50%	265,107	411,099	155%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,191,625	1,626,385	39%	1,047,906	1,220,434	116%
C: Unspent Balances						

Vote:630 Kazo District**Quarter3**

Recurrent Balances	1,156,901	51%	
Wage	1,143,695		
Non Wage	13,206		
Development Balances	331,254	38%	
Domestic Development	331,254		
External Financing	0		
Total Unspent	1,488,154	48%	

Summary of Workplan Revenues and Expenditure by Source

The budget for Administration Department was UGX 4,191,428,000/=. The plan for the 3rd quarter was UGX 1,004,272,000/=. The amount received in Q3 was UGX 1,004,272,000/=(100%) . The budget performance by the end of Q3 was 74%. The quarterly revenues performance was as follows: The District Unconditional Grant(Non-wage performed at 100% above the expected, District Conditional Grant(Wage) performed at 100% as expected, Gratuity for Local Governments performed at 100% as expected, Locally raised revenues performed at 70% below the expected 100%, Muult-sectoral Transfers to LLGs -Non Wage performed at 66% below the expected 100%, Pension for Local Governments performed at 0% below the expected 100%, Salary arrears performed at 0% below the expected 100%, Urban Unconditional (wage) performed at 100% as expected, District Discretionary Development Equalization Grant performed at 133% above expected 100%, Muult-sectoral Transfers to LLGs -GOU performed at 96% below the expected 100%, while Transitional Development Grant performed at 139% above the expected 100%, The total expenditure for Q3 was at 116% . The total budget spent as at end of Q3 was 39% below 74% budget released. The department remained with unspent balances as explained below.

Reasons for unspent balances on the bank account

The Balance on account for Development is for the Construction of the Phase III of Administration block whose contract has been awarded and works are on-going The balance on wage is due to delays in recruitment process which is also on-ongoing the balance on non-wage is committed for the payment of service providers of fuel and stationery.

Highlights of physical performance by end of the quarter

Phase III Construction of the Administration block is on-going

Vote:630 Kazo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	53,000	45,856	87%	13,250	11,550	87%
District Unconditional Grant (Non-Wage)	43,000	32,250	75%	10,750	10,750	100%
Locally Raised Revenues	10,000	13,606	136%	2,500	800	32%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	53,000	45,856	87%	13,250	11,550	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	53,000	45,362	86%	13,250	22,658	171%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	53,000	45,362	86%	13,250	22,658	171%
C: Unspent Balances						
Recurrent Balances		493	1%			
Wage		0				
Non Wage		493				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		493	1%			

Summary of Workplan Revenues and Expenditure by Source

The Budget for Finance Department was UGX 53,000,000/=. The plan for the 3rd quarter was 13,250,000/= the amount received in Q3 was 11,550,000/= (87%) below the expected 100%. The total budget performance by the end of Q3 was at 87% above the expected 75%. The details of over and under-performance by revenue source are as follows: The quarterly revenues performance was as follows: District UCG Non-wage performed at 100% as expected, Locally raised revenues performed at 32% far below the expected 100% The department had no development budget for FY 2021/22. The total expenditure was at 171% for the 3rd quarter while the total budget spent was at 86%.

Vote:630 Kazo District

Quarter3

Reasons for unspent balances on the bank account

There is no unspent balance.

Highlights of physical performance by end of the quarter

1 Laptop computer procured.

Vote:630 Kazo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	323,754	237,601	73%	80,938	87,448	108%
District Unconditional Grant (Non-Wage)	235,432	167,570	71%	58,858	58,858	100%
Locally Raised Revenues	88,322	70,031	79%	22,081	28,590	129%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	323,754	237,601	73%	80,938	87,448	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	323,754	218,231	67%	80,938	79,245	98%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	323,754	218,231	67%	80,938	79,245	98%
C: Unspent Balances						
Recurrent Balances		19,370	8%			
Wage		0				
Non Wage		19,370				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		19,370	8%			

Summary of Workplan Revenues and Expenditure by Source

The total budget for statutory department FY 2021/2022 was 328,913,716= the plan for 3rdd quarter was 80,938,000= the amount received in Q3 was 87,448,000= 108% slightly above the expected 100%.The budget performance at the end of Q3 was 67% slightly below the expected 75%.The quarterly revenues performance was as follows: District UCG Non wage performed at 100% as expected. Locally raised revenues performed at 129% above the expected 100%. The total expenditure for Q3 was at 67%. The total budget spent as at the end of the quarter was 98% below 108% budget released. The department remained with balances as explained here below.

Vote:630 Kazo District

Quarter3

Reasons for unspent balances on the bank account

the un spent balance on the account are cumulative funds for EX gratia funds that will be paid to LCI & IIs at the end of the financial year and PAC that will be held in the subsequent quarters.

Highlights of physical performance by end of the quarter

1 council meeting held 4 contracts committees held 3 DEC meetings held

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,347,243	808,885	60%	336,811	136,263	40%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	894,862	471,099	53%	223,715	23,668	11%
Sector Conditional Grant (Wage)	450,381	337,786	75%	112,595	112,595	100%
Development Revenues	156,852	127,967	82%	39,213	23,400	60%
Sector Development Grant	156,852	127,967	82%	39,213	23,400	60%
Total Revenues shares	1,504,095	936,852	62%	376,024	159,663	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	450,381	295,264	66%	112,595	108,420	96%
Non Wage	896,862	97,964	11%	224,215	25,407	11%
Development Expenditure						
Domestic Development	156,852	14,556	9%	39,213	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,504,095	407,784	27%	376,024	133,828	36%
C: Unspent Balances						
Recurrent Balances		415,657	51%			
Wage		42,522				
Non Wage		373,135				
Development Balances		113,411	89%			
Domestic Development		113,411				
External Financing		0				
Total Unspent		529,068	56%			

Vote:630 Kazo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The budget for production and marketing department was UGX 1,504,095,000/= The plan for Q3 was UGX 376,024,000/=, the amount received in Q3 was 159,663,000/= 42% below the expected 100%. The budget performance at the end of Q3 was 62% below the expected 75%. The quarterly revenue performance was as follows ;The sector conditional grant (non wage)performed at 100% as expected, the locally raised revenues performed at 0%,while sector conditional grant (wage) performed at 100% and sector development grant performed at 133% above 100% expected because development grant is released in three quarters. The total expenditure for Q3 was 36% the total budget spent and at the end of Q3 was 27% below the 62% budget released.The department remained with balances as explained here below;

Reasons for unspent balances on the bank account

The balance on account for development is for the procurement of PDM ICT equipment, completion of the plant clinic,procurement of veterinary Laboratory refrigerator whose procurement process is on going. The balance for non wage is for the PDM activities which are on going. Balance for wage on account is also due to two of our staff who retired however, recruitment of senior Agriculture Officer (Engineering) is on going under DSC.

Highlights of physical performance by end of the quarter

01 plant clinic is under phase 2 of completion

Vote:630 Kazo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,625,040	2,567,149	98%	656,260	759,862	116%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	259,859	484,174	186%	64,965	65,536	101%
Sector Conditional Grant (Wage)	2,360,181	2,082,975	88%	590,045	694,325	118%
Development Revenues	2,835,388	2,828,857	100%	708,847	915,097	129%
External Financing	100,000	93,469	93%	25,000	3,301	13%
Sector Development Grant	2,235,388	2,235,388	100%	558,847	745,129	133%
Transitional Development Grant	500,000	500,000	100%	125,000	166,667	133%
Total Revenues shares	5,460,428	5,396,007	99%	1,365,107	1,674,958	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,360,181	1,622,967	69%	590,045	532,564	90%
Non Wage	264,859	450,232	170%	66,215	134,896	204%
Development Expenditure						
Domestic Development	2,735,388	24,608	1%	683,847	7,692	1%
External Financing	100,000	1,580	2%	25,000	1,580	6%
Total Expenditure	5,460,428	2,099,386	38%	1,365,107	676,732	50%
C: Unspent Balances						
Recurrent Balances		493,951	19%			
Wage		460,009				
Non Wage		33,942				
Development Balances		2,802,670	99%			
Domestic Development		2,710,781				
External Financing		91,889				
Total Unspent		3,296,621	61%			

Vote:630 Kazo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The budget for Health department was UGX 5,396,007/= The plan for Q3 was UGX 1,365,107/=, the amount received in Q3 was 1,674,958/= 123% above the expected 100%. The budget performance at the end of Q3 was 99% above the expected 75%. The quarterly revenue performance was as follows ;The sector conditional grant (non wage)performed at 100% as expected, the locally raised revenues performed at 0%,while sector conditional grant (wage) performed at 113% above 100% expected and sector development grant performed at 133% above 100% expected because development grant is released in three quarters. The total expenditure for Q3 was 50% the total budget spent as at the end of Q3 was 38% below the 99% budget released.The department remained with balances as explained here below;

Reasons for unspent balances on the bank account

The un spent balance on the account is meant for the upgrade of 2 health facilities and construction of the maternity ward at Kazo HC IV and construction of 2 health facilities of which the process of procurement is complete and contract awarded. The non wage funds committed under DHO's office for the activities which were not yet complete. The wage is for payment of staff who are newly recruited and others promoted.

Highlights of physical performance by end of the quarter

2 Health Units of Kanoni HC III and Nshunga HC II constructed

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,495,858	5,500,131	73%	1,873,965	1,972,727	105%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	18,000	0	0%	4,500	0	0%
Sector Conditional Grant (Non-Wage)	1,254,148	836,099	67%	313,537	418,049	133%
Sector Conditional Grant (Wage)	6,218,710	4,664,032	75%	1,554,677	1,554,677	100%
Development Revenues	598,913	598,913	100%	149,728	199,638	133%
Sector Development Grant	598,913	598,913	100%	149,728	199,638	133%
Total Revenues shares	8,094,771	6,099,044	75%	2,023,693	2,172,365	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,218,710	3,935,836	63%	1,554,677	1,304,914	84%
Non Wage	1,277,148	821,506	64%	319,287	793,911	249%
Development Expenditure						
Domestic Development	598,913	282,083	47%	149,728	153,325	102%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,094,771	5,039,425	62%	2,023,693	2,252,151	111%
C: Unspent Balances						
Recurrent Balances		742,789	14%			
Wage		728,196				
Non Wage		14,593				
Development Balances		316,830	53%			
Domestic Development		316,830				
External Financing		0				
Total Unspent		1,059,619	17%			

Vote:630 Kazo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The budget for Education department was UGX 8,094,771,000/=, the plan for the 3rd quarter was 2,023,693,000/= the amount received in Q3 was 2,172,365,000/=(107%) slightly above the expected 100%. The budget performance at the end of Q3 was 75% as expected. The quarterly revenues performance was as follows: Sector Conditional grant Non wage performed at 133% above the expected 100%. Sector Conditional Grant Wage performed at 100% as expected and Sector Development Grant performed at 133% above the expected 100%. Locally raised revenues performed at 0% below the 100% expected. The expenditure for Q3 was at 111%. The total budget spent as at the end of the quarter was 62% below 75% budget released.

Reasons for unspent balances on the bank account

The unspent balance for non wage is committed for the payment of fuel service providers and balance for development is committed for the payment of contractors. The balance for wage is for the payment of the newly recruited and promoted teachers.

Highlights of physical performance by end of the quarter

Construction of a 2 classroom block with an office at Nyakinombe PS, Omungari PS, Buteraniro PS and St Paul's Rwemikoma PS

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	499,308	197,977	40%	124,827	44,153	35%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	199,782	85,184	43%	49,946	12,942	26%
Other Transfers from Central Government	296,526	112,793	38%	74,131	31,211	42%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	499,308	197,977	40%	124,827	44,153	35%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	499,308	178,710	36%	124,827	57,224	46%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	499,308	178,710	36%	124,827	57,224	46%
C: Unspent Balances						
Recurrent Balances		19,267	10%			
Wage		0				
Non Wage		19,267				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		19,267	10%			

Vote:630 Kazo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Budget for Roads & Engineering Department was UGX 499,308,000/= .The plan for the 3rd quarter was 124,827,000/= the amount received in Q3 was 44,153,000/= (35%) below the expected 100% as explained by less allocation under other transfers from central government at 42% and multi sectoral transfers at 26%. The total budget performance by the end of Q3 was at 40% below the expected 75%. The details of over and under-performance by revenue source are as follows: The quarterly receipts and performance was as follows: Locally raised revenues performed at 0% , Other grants from central government performed at 42% due to inadequate releases . The total expenditure was at 46% for the 3rd quarter while the total budget spent was at 36% below the 40% budget released. The reasons for unspent balances are explained below;

Reasons for unspent balances on the bank account

The unspent balance is committed for the payment of road gangs

Highlights of physical performance by end of the quarter

Routine mechanized maintainance of Kanoni-Mbogo road 12km was done

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	68,286	51,215	75%	17,072	17,072	100%
Sector Conditional Grant (Non-Wage)	68,286	51,215	75%	17,072	17,072	100%
Development Revenues	777,881	777,881	100%	194,470	259,294	133%
Sector Development Grant	758,079	758,079	100%	189,520	252,693	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	846,167	829,095	98%	211,542	276,365	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	68,286	43,031	63%	17,072	23,043	135%
Development Expenditure						
Domestic Development	777,881	47,287	6%	194,470	36,377	19%
External Financing	0	0	0%	0	0	0%
Total Expenditure	846,167	90,318	11%	211,542	59,420	28%
C: Unspent Balances						
Recurrent Balances		8,184	16%			
Wage		0				
Non Wage		8,184				
Development Balances		730,594	94%			
Domestic Development		730,594				
External Financing		0				
Total Unspent		738,778	89%			

Summary of Workplan Revenues and Expenditure by Source

The Budget for Water Department was UGX 846,167,000/= the plan for the 3rd quarter was 211,542,000/= the amount received in Q3 was 276,365,000/= (131%) far above the expected 100%. The budget performance at the end of Q3 was 98% above the expected 75%. The quarterly revenues performance was as follows; Sector conditional grant Non wage performed at 100%, Sector Development revenues performed at 133%, Transitional Development performed at 133% as Development funds are released 3 times in the year. The total expenditure was at 28% for the 3rd quarter while the total budget spent was at 11% compared to 98% budget released since most of the projects have not been completed yet. The reason for unspent balance are as explained below.

Vote:630 Kazo District

Quarter3

Reasons for unspent balances on the bank account

The unspent balance on account for development is for capital development projects that are ongoing in the field. The balance for non wage is committed for the office operations, payment of facilitation allowances for the monitoring, supervision and commissioning activities

Highlights of physical performance by end of the quarter

43 water user committees formed, 26 sites were verified, 19 sites handed over to contractors. Q3 Report prepared and submitted to MWE

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	37,215	17,922	48%	9,304	5,844	63%
District Unconditional Grant (Non-Wage)	6,000	4,500	75%	1,500	1,500	100%
Locally Raised Revenues	13,839	390	3%	3,460	0	0%
Sector Conditional Grant (Non-Wage)	17,376	13,032	75%	4,344	4,344	100%
Development Revenues	10,000	10,000	100%	2,500	3,333	133%
District Discretionary Development Equalization Grant	10,000	10,000	100%	2,500	3,333	133%
Total Revenues shares	47,215	27,922	59%	11,804	9,177	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	37,215	15,140	41%	9,304	5,128	55%
Development Expenditure						
Domestic Development	10,000	0	0%	2,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	47,215	15,140	32%	11,804	5,128	43%
C: Unspent Balances						
Recurrent Balances						
		2,782	16%			
Wage		0				
Non Wage		2,782				
Development Balances						
		10,000	100%			
Domestic Development		10,000				
External Financing		0				
Total Unspent		12,782	46%			

Vote:630 Kazo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The budget for Natural Resources is 47,215,0000/- the plan for Q3 was 11,804,000/, the amount received for the quarter wss 9,177,000/-(78%) below the expected 100%. The budget performance at the end of Q3 was 59% slightly below the 75%. The quarterly revenues was as follow: the District UGG non wage performed at 100% as expected, locally raised revenues performed at 0% below the expected 100%. The expenditure for Q3 was at 43% and the total budget spent was 32% compared to 59% budget released . The reasons for unspent balances are as below;

Reasons for unspent balances on the bank account

The unspent balance on the Department account is committed to pay the on going process of land registration process and wetland ecosystem restoration and demarcation planned for Q4

Highlights of physical performance by end of the quarter

121 Public lands have been surveyed and in the process of getting titles.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	69,086	40,929	59%	17,272	10,874	63%
District Unconditional Grant (Non-Wage)	6,000	4,500	75%	1,500	1,500	100%
Locally Raised Revenues	13,839	0	0%	3,460	0	0%
Other Transfers from Central Government	11,751	8,307	71%	2,938	0	0%
Sector Conditional Grant (Non-Wage)	37,496	28,122	75%	9,374	9,374	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	69,086	40,929	59%	17,272	10,874	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	69,086	23,276	34%	17,272	6,471	37%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	69,086	23,276	34%	17,272	6,471	37%
C: Unspent Balances						
Recurrent Balances		17,653	43%			
Wage		0				
Non Wage		17,653				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		17,653	43%			

Vote:630 Kazo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Budget for CBS Department was UGX 69,086,000 /= The plan for 3rd quarter was UGX 17,272,000/= the amount received in Q3 was 10,876,000 /= (63%) far below the expected 100%. The total budget performance by the end of Q3 was at 59% which is below the expected 75%. The details of over and under-performance by revenue source are as follows: The quarterly revenues performance was as follows: District UCG Non-wage performed at 100% as expected, Locally raised revenues performed at 0%, Other Government Transfers performed at 0% and sector conditional grant performed at 100%. The total budget expenditure was 34% compared to 59% budget release. The expenditure for the quarter was 37%. The Reasons for unspent balance are given below;

Reasons for unspent balances on the bank account

The unspent balance for non wage is for the PWDs which is left to accumulate and is given to them in Q4 and for payment of some activities which rolled over to Q4.

Highlights of physical performance by end of the quarter

1 Council meeting for Women, Youth, PWDS and Elderly held

Vote:630 Kazo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	38,225	31,504	82%	9,556	8,000	84%
District Unconditional Grant (Non-Wage)	32,000	24,000	75%	8,000	8,000	100%
Locally Raised Revenues	6,225	7,504	121%	1,556	0	0%
Development Revenues	29,798	29,798	100%	7,450	9,933	133%
District Discretionary Development Equalization Grant	29,798	29,798	100%	7,450	9,933	133%
Total Revenues shares	68,023	61,302	90%	17,006	17,933	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	38,225	24,356	64%	9,556	4,398	46%
Development Expenditure						
Domestic Development	29,798	22,655	76%	7,450	11,330	152%
External Financing	0	0	0%	0	0	0%
Total Expenditure	68,023	47,011	69%	17,006	15,728	92%
C: Unspent Balances						
Recurrent Balances		7,148	23%			
Wage		0				
Non Wage		7,148				
Development Balances		7,143	24%			
Domestic Development		7,143				
External Financing		0				
Total Unspent		14,291	23%			

Summary of Workplan Revenues and Expenditure by Source

The Budget for Planning Department was UGX 68,023,000/= the plan for the 3rd quarter was 17 006,000/= the amount received in Q3 was 17,933,000/= (105%) slightly above the expected 100%, Locally raised revenue performed at 0%. The budget performance at the end of Q3 was 90% above the expected 75%. The quarterly revenues performance was as follows: District UCG Non-wage performed at 100% as expected, Locally raised revenues performed at 0%. Development revenues, DDEG performed at 133% as Development funds are released 3 times in the year. The total expenditure was at 92% for the 3rd quarter while the total budget spent was at 69% compared to 90% budget released. The reason for unspent balances are as explained below.

Vote:630 Kazo District

Quarter3

Reasons for unspent balances on the bank account

The balance on account for non wage is committed for the payment of service providers for Fuel. The balance for development is meant for monitoring, and payment of service providers for Fire extinguishers.

Highlights of physical performance by end of the quarter

4 Fire Extinguishers, 1 Camera, 2 filling Curbins procured

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	22,000	13,350	61%	5,500	4,850	88%
District Unconditional Grant (Non-Wage)	17,000	12,750	75%	4,250	4,250	100%
Locally Raised Revenues	5,000	600	12%	1,250	600	48%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	22,000	13,350	61%	5,500	4,850	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	22,000	13,211	60%	5,500	11,961	217%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	22,000	13,211	60%	5,500	11,961	217%
C: Unspent Balances						
Recurrent Balances		139	1%			
Wage		0				
Non Wage		139				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		139	1%			

Summary of Workplan Revenues and Expenditure by Source

The budget for Audit Department was UGX 22,000,000. The plan for 3rd Quarter was 5,500,000/= The amount received in Q3 was UGX 4,850,000/= (88%) below the expected 100% . The budget performance at the end of Q3 was 61% which is below the expected 75%. The quarterly revenues performance was as follows : District Unconditional Grant (non-wage) performed at 100% as expected, Locally Raised revenue performed at 48% , The total expenditure for Q3 was at 217% The total Budget spent as at the end of Q3 was 60% below 61% budget released. The department remained with balances as explained below.

Reasons for unspent balances on the bank account

Vote:630 Kazo District

Quarter3

The balance on account is committed for the payment of stationery

Highlights of physical performance by end of the quarter

13 Head Quarter Departments audited 19 Health Centers audited 9 lower local Governments audited Q2 Audit report prepared and submitted to Kampala

Vote:630 Kazo District**Quarter3***Workplan: Trade Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	14,657	9,493	65%	3,664	3,164	86%
District Unconditional Grant (Non-Wage)	1,000	750	75%	250	250	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	11,657	8,743	75%	2,914	2,914	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	14,657	9,493	65%	3,664	3,164	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	14,657	8,995	61%	3,664	4,013	110%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	14,657	8,995	61%	3,664	4,013	110%
C: Unspent Balances						
Recurrent Balances		499	5%			
Wage		0				
Non Wage		499				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		499	5%			

Vote:630 Kazo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The budget for department of Trade, Industry and Local Development was UGX 14,657,000/= The plan for the 3rd quarter was UGX 3,664,000/= The amount received in Q3 was UGX 3,164,000 /=(86%) below the expected 100% . The budget performance at the end of Q3 was 65% slightly below the expected 75% . The quarterly revenues performance was as follows: District UCG Non-wage performed at 100% as expected ,locally raised revenue performed at 0% ,The sector conditional grant(Non-wage) performed at 100% as expected , The total expenditure for Q3 was at 110%. the total budget spent as at end of the quarter was 61% below 75% budget released. The department remained with some balances as explained below.

Reasons for unspent balances on the bank account

The unspent balances for unrepresented chequed which had not been debited on the account.

Highlights of physical performance by end of the quarter

08 Cooperative societies were supervised and monitored 02 cooperative society were submitted for registration 03 Cooperative Societies were given 2 years temporary certificates 02 cooperative societies submitted Annual returns

Vote:630 Kazo District

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance	
Programme : 1381 District and Urban Administration						
Higher LG Services						
Output : 138101 Operation of the Administration Department						
N/A						
Non Standard Outputs:	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 staff salaries Coordinating Offices Recruitment of staff Implementing and monitoring govt Programs and policies Maintaining and keeping law & order Mobilizing & Sensitizing Communities on govt policies & programs. payment of pension. Coordination of IFMs activities Maintenance of IFMs machinery Administration block construction. District assets monitored and maintained. Support supervision and monitoring of LLGs and Sectors conducted.	salaries paid to 1024 staff, 31 pensioners and gratuity paid to 4 people Staff salaries paid to 1018 staffs, 36 P3nsoners and Office coordinated			Staff salaries paid, Office coordinated	Staff salaries paid to 1018 staffs, 36 P3nsoners Office coordinated
211101 General Staff Salaries	1,986,256	1,021,920	51 %		345,997	

Vote:630 Kazo District

Quarter3

211103 Allowances (Incl. Casuals, Temporary)	1,800	1,050	58 %	150
213002 Incapacity, death benefits and funeral expenses	0	300	0 %	0
213004 Gratuity Expenses	0	63,046	0 %	63,046
221001 Advertising and Public Relations	3,156	1,496	47 %	166
221007 Books, Periodicals & Newspapers	1,320	700	53 %	300
221009 Welfare and Entertainment	11,800	1,429	12 %	629
221011 Printing, Stationery, Photocopying and Binding	3,430	888	26 %	246
221012 Small Office Equipment	1,540	260	17 %	100
221016 IFMS Recurrent costs	30,000	30,989	103 %	15,999
222001 Telecommunications	2,000	1,200	60 %	500
223004 Guard and Security services	4,800	2,450	51 %	800
223005 Electricity	600	0	0 %	0
223006 Water	360	0	0 %	0
224004 Cleaning and Sanitation	800	600	75 %	200
225002 Consultancy Services- Long-term	2,000	2,300	115 %	2,000
227001 Travel inland	20,550	9,793	48 %	4,588
227004 Fuel, Lubricants and Oils	18,000	24,622	137 %	4,990
228002 Maintenance - Vehicles	16,800	11,026	66 %	1,415
Wage Rect:	1,986,256	1,021,920	51 %	345,997
Non Wage Rect:	118,956	152,149	128 %	95,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,105,212	1,174,069	56 %	441,127

Reasons for over/under performance: unreliable network on IPPS
 Late submission of retirement documents and inconsistency in dates of birth
 Inadequate funds for both pension and gratuity
 limited office space
 Lack of IFMS system
 No internet connectivity

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(30%) Is the percentage of LG staff establishment posts filled	(30%) is the percentage of LG staff establishment posts filled	(30%)Is the percentage of LG staff establishment posts filled	(30%)is the percentage of LG staff establishment posts filled
%age of staff appraised	(100%) is the percentage of staff appraised.	(100%) is the percentage of staff appraised	(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

Vote:630 Kazo District**Quarter3**

%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:	N/A	staff salaries paid to 1018 staffs , 36 pensioners	N/A	staff salaries paid to 1018 staffs , 36 pensioners
212102 Pension for General Civil Service	67,221	45,005	67 %	26,552
213001 Medical expenses (To employees)	1,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	2,460	0	0 %	0
213004 Gratuity Expenses	252,185	263,046	104 %	263,046
222001 Telecommunications	600	450	75 %	150
227001 Travel inland	5,948	3,067	52 %	601
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000
228002 Maintenance - Vehicles	0	1,415	0 %	1,415
321617 Salary Arrears (Budgeting)	31,233	31,233	100 %	31,233
Wage Rect:	0	0	0 %	0
Non Wage Rect:	364,647	346,217	95 %	323,997
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	364,647	346,217	95 %	323,997
Reasons for over/under performance:	unreliable network on IPPS Late submission of retirement documents and inconsistency in dates of birth Inadequate funds for both pension and gratuity limited office space Lack of IFMS system No internet connectivity			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	support supervision to LLGs Staff conducted. work shops conducted. Subcounty Chiefs appraised on performance. monitoring and supervision of LLGs and Sector activities monitored			
Non Standard Outputs:	Support supervision to LLGs done Workshops conducted Sub County Chiefs appraised on performance Monitoring and supervision of LLGs and Sectors activities	2 Support supervision visits to LLGs done 7 sub county chiefs and 2 town clerks appraised on performance mentoring sub county staff conducted Monitoring and supervision activities done	Support supervision to LLGs done Workshops conducted Sub County Chiefs appraised on performance Monitoring and supervision of LLGs and Sectors activities	2 Support supervision visits to LLGs done

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221011 Printing, Stationery, Photocopying and Binding	0	1,504	0 %	1,504
222001 Telecommunications	1,200	900	75 %	300
227001 Travel inland	30,136	10,736	36 %	2,685
227004 Fuel, Lubricants and Oils	13,060	5,993	46 %	2,065
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,396	19,133	43 %	6,554
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,396	19,133	43 %	6,554
Reasons for over/under performance:	Inadequate funds FMD outbreak which led to closure of markets hence limited local revenue realized			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Office cleanliness maintained	office cleanliness maintained		Office cleanliness maintained
	Mails received and dispatched	mails received and dispatched		Mails received and dispatched
	Visitors and Directed	visitors received and directed		Visitors and Directed
	Typing and Printing documents done	office work typed and processed		Typing and Printing documents done
		Typing and printing of documents done		office work typed and processed
211103 Allowances (Incl. Casuals, Temporary)	14,522	10,714	74 %	3,453
222001 Telecommunications	400	300	75 %	100
227001 Travel inland	3,520	2,540	72 %	780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,442	13,554	73 %	4,333
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,442	13,554	73 %	4,333
Reasons for over/under performance:	inadequate office space limited funds No internet connectivity			
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
221011 Printing, Stationery, Photocopying and Binding	6,014	2,457	41 %	1,504
227004 Fuel, Lubricants and Oils	0	1,000	0 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,014	3,457	57 %	2,504
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,014	3,457	57 %	2,504

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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:	Unreliable network on IPPS Inadequate funds Lack of IFMS				
Output : 138111 Records Management Services					
%age of staff trained in Records Management	() Is the percentage of staff trained in Records Management	(0) is the percentage of staff trained in records management		()	(0)is the percentage of staff trained in records management
Non Standard Outputs:	Records filed and maintained properly Mails and documents received and dispatched Staff trained on records management	Records filed and maintained properly mails and reports received and dispatched		Records filed and maintained properly Mails and documents received and dispatched Staff trained on records management	Records filed and maintained properly mails and reports received and dispatched
221011 Printing, Stationery, Photocopying and Binding	2,000	555	28 %		135
221012 Small Office Equipment	500	0	0 %		0
222001 Telecommunications	480	263	55 %		23
227001 Travel inland	4,160	6,505	156 %		825
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,140	7,323	103 %		983
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,140	7,323	103 %		983
Reasons for over/under performance:	Inadequate office space No internet connectivity Inadequate funds				
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	Information collected and disseminated Communities sensitized on environmental issues Communities sensitized on government programs and policies	Information on IT distribution in 10 LLGs collected and disseminated Information on IT equipment from 10 LLGs and District headquarters obtained and analyzed, assessment on their status/functionality done		Information collected and disseminated Communities sensitized on environmental issues Communities sensitized on government programs and policies	Information on ICT distribution in LLGs collected and disseminated
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
227001 Travel inland	3,320	2,471	74 %		826

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227004 Fuel, Lubricants and Oils	0	2,065	0 %	2,065
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,320	4,536	85 %	2,891
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,320	4,536	85 %	2,891
Reasons for over/under performance:	Limited funds limited office space No internet connectivity			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	() N/A	() Not planned	()	()Not planned
No. of existing administrative buildings rehabilitated	(0) N/A	() Not planned	()	()Not planned
No. of solar panels purchased and installed	() N/A	() N/A	()	()N/A
No. of administrative buildings constructed	(1) Preparation of BOQs, Procurement Requisition, Awarding and signing of contract, Monitoring and Supervision Construction of Phase 2 on the Administration Block	() Construction of Administration block Phase III	(1)Construction of Administration Block Phase 2	()Construction of Administration block Phase III
No. of vehicles purchased	() N/A	() N/A	()	()N/A
No. of motorcycles purchased	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	Procurement requisition submitted to procurement ,contract for Phase III for administration block awarded Phase III construction of the administration block on-going	Construction of Phase 2 on the Administration Block monitored and supervised	Phase III construction of the administration block on-going
281504 Monitoring, Supervision & Appraisal of capital works	8,046	2,682	33 %	2,682
312101 Non-Residential Buildings	450,140	124,250	28 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	458,185	126,932	28 %	2,682
External Financing:	0	0	0 %	0
Total:	458,185	126,932	28 %	2,682
Reasons for over/under performance:	Delays in the procurement process Inadequate funds			
<i>Total For Administration : Wage Rect:</i>	<i>1,986,256</i>	<i>1,021,920</i>	<i>51 %</i>	<i>345,997</i>
<i>Non-Wage Reccurent:</i>	<i>564,916</i>	<i>546,368</i>	<i>97 %</i>	<i>436,390</i>

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<i>GoU Dev:</i>	458,185	126,932	28 %	2,682
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	3,009,357	1,695,219	56.3 %	785,069

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-31) Preparing and coordinating preparation of annual performance reportIs the Date for submitting the Annual Performance Report FY 2020/2021	(0) to be prepared in quarter four		(2021-07-31)Is the Date for submitting the Annual Performance Report FY 2020/2021	(2022-07-31)is the date for submitting the Annual performance report.
Non Standard Outputs:	2021-07-31Is the Date for submitting the Annual Performance Report FY 2020/2021	the staff were appraised in quarter one Submission of Bi-Annual performance report by Head of Finance done		Submission of Bi-Annual performance report by Head of Finance done	Submission of Bi-Annual performance report by Head of Finance done
221009 Welfare and Entertainment	1,000	586	59 %		250
222001 Telecommunications	840	560	67 %		140
223005 Electricity	480	215	45 %		95
224004 Cleaning and Sanitation	360	260	72 %		90
227001 Travel inland	4,840	3,649	75 %		1,499
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,520	5,270	70 %		2,074
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,520	5,270	70 %		2,074
Reasons for over/under performance:	inadequate funds to facilitate the activities lack of enough office space lack of IFMS system.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(4) Revenue Enhancement plan prepared	(3) the new sources identified were included in the enhancement plan and followed during monitoring and supervision		(1)New revenue sources identified and Revenue Enhancement plan prepared	(1)New revenue sources identified and Revenue Enhancement plan prepared
Value of Hotel Tax Collected	(4) New revenue sources identified and Revenue Enhancement plan prepared	(3) the new sources identified were included in the enhancement plan and followed during monitoring and supervision		(1)New revenue sources identified and Revenue Enhancement plan prepared	(1)New revenue sources identified and Revenue Enhancement plan prepared

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Value of Other Local Revenue Collections	(4) Sensitization and information dissemination meetings with all stakeholders done	(3) stake holders meeting was held to sensitize and disseminate information concerning local revenue mobilization, collection and accountability	(1)Sensitization and information dissemination meetings with all stakeholders conducted	(1)Sensitization and information dissemination meetings with all stakeholders conducted
Non Standard Outputs:	Local Revenue sources identified and strategies on how to maximize collection devised	local revenue assessment was done on all revenue sources and a report prepared Local Revenue collection, and performance evaluation done	Local Revenue collection, and performance evaluation done	Local Revenue collection, and performance evaluation done
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221012 Small Office Equipment	720	496	69 %	136
227001 Travel inland	5,600	1,697	30 %	1,697
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228002 Maintenance - Vehicles	1,200	555	46 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,520	2,748	22 %	2,133
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,520	2,748	22 %	2,133
Reasons for over/under performance:	inadequate funds to facilitate the planned activities lack of IFMS within the district lack of enough office space			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-04-01) Preparation of the Budget and Annual work plan the date for presenting the Budget and annual work plan to the Council	(2) Is the date for presenting the draft Budget and annual work plan to the Council	(2022-03-31)Is the date for presenting the draft Budget and annual work plan to the Council	(2022-03-31)Is the date for presenting the draft Budget and annual work plan to the Council
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-31) Is the date for presenting the draft Budget and annual work plan to the Council	(2) Is the date for presentation of draft Annual work plan to the council	(2022-03-31)Is the date for presentation of draft Annual work plan to the council	(2022-03-31)Is the date for presentation of draft Annual work plan to the council
Non Standard Outputs:	Preparation of the Budget and Annual work plan the date for presenting the Budget and annual work plan to the Council	monthly reports were prepared and 1 quarterly report prepared and submitted	Preparation of monthly and quarterly financial statements done	Preparation of monthly and quarterly financial statements done
211103 Allowances (Incl. Casuals, Temporary)	3,600	2,700	75 %	900

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221008 Computer supplies and Information Technology (IT)	3,500	2,625	75 %	1,750
221009 Welfare and Entertainment	480	229	48 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,580	5,554	73 %	2,770
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,580	5,554	73 %	2,770

Reasons for over/under performance: inadequate funds to enable implementation of planned activities
 lack of IFMS
 lack of enough office space

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	books of accounts prepared and updated, reconciliations made for all the accounts held by the district, payment vouchers prepared and filled and verified by the responsible officers	Books of accounts updated and bank reconciliation done Monthly updating all books of accounts and preparation of bank reconciliation, payment vouchers verified, filed and stamped paid. Files safely kept, supporting documents verified and attached to respective payment vouchers	Books of accounts updated and bank reconciliation done Monthly updating all books of accounts and preparation of bank reconciliation, payment vouchers verified, filed and stamped paid. Files safely kept, supporting documents verified and attached to respective payment vouchers	
221011 Printing, Stationery, Photocopying and Binding	4,000	8,856	221 %	8,856
221014 Bank Charges and other Bank related costs	319	212	66 %	122
227001 Travel inland	4,000	2,960	74 %	960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,319	12,027	145 %	9,938
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,319	12,027	145 %	9,938

Reasons for over/under performance: limited funds to enable implementation of planned activities
 lack of enough office space
 lack of IFMS at the district

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2021-08-31) Date for submitting Final accounts to Auditor General and Accountant General	(2) Preparation and submission of Half year financial statement half a year report prepared	(2022-02-15)Preparation and submission of Half year financial statement	(2022-02-15)Preparation and submission of Half year financial statement done
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Non Standard Outputs:	Preparation and submission of Half year financial statement	Preparation and submission of Half year financial statement done half a year report prepared	Preparation and submission of Half year financial statement done	Preparation and submission of Half year financial statement done
211103 Allowances (Incl. Casuals, Temporary)	3,200	1,617	51 %	517
221003 Staff Training	2,261	516	23 %	50
221007 Books, Periodicals & Newspapers	500	0	0 %	0
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	0	9,143	0 %	0
221017 Subscriptions	1,000	0	0 %	0
227001 Travel inland	4,800	6,976	145 %	3,976
227004 Fuel, Lubricants and Oils	4,800	3,600	75 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,061	21,852	128 %	5,743
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,061	21,852	128 %	5,743
Reasons for over/under performance:	lack of IFMS delayed submission due to lack of IFMS			
Total For Finance : Wage Rect:	0	0	0 %	0
Non-Wage Reccurrent:	53,000	47,452	90 %	22,658
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	53,000	47,452	89.5 %	22,658

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	stationery procured small office equipment procured Airtime procured office cordination and management done benchmarking abroad done fuel,oils &lubricants procured	stationery procured fuel procured office coordination activities done airtime procured		stationery procured small office equipment procured Airtime procured office cordination and management done benchmarking abroad done fuel,oils &lubricants procured	stationery procured fuel procured office coordination activities done airtime procured
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %		100
221012 Small Office Equipment	400	0	0 %		0
222001 Telecommunications	600	450	75 %		150
227001 Travel inland	14,320	10,657	74 %		3,204
227002 Travel abroad	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	3,600	1,800	50 %		900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,320	13,207	65 %		4,354
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,320	13,207	65 %		4,354
Reasons for over/under performance:	lack of enough funds to cater for all departmental activities lack of enough office space political interference				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	contracts committee meetings held stationery procured office cordination done report prepared and submitted fuel oils &lubricants procured	8 contracts committees held stationery procured airtime procured fuel procured office coordination done		contracts committee meetings held stationery procured office cordination done report prepared and submitted fuel oils &lubricants procured	4 contracts committees held stationery procured airtime procured fuel procured office coordination done
211103 Allowances (Incl. Casuals, Temporary)	4,140	2,670	64 %		1,010

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221011 Printing, Stationery, Photocopying and Binding	4,000	2,244	56 %	513
222001 Telecommunications	600	450	75 %	150
227001 Travel inland	4,400	1,885	43 %	230
227004 Fuel, Lubricants and Oils	3,960	2,970	75 %	990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,100	10,219	60 %	2,893
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,100	10,219	60 %	2,893

Reasons for over/under performance: limited enough funds to implement all the planned activities
lack of enough office space

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	service commission meetings held stationery procured airtime procured job adverts ran fuel ,oils &lubricants procured	14service commission meetings held stationery procured airtime procured job adverts ran fuel ,oils &lubricants procured		service commission meetings held stationery procured airtime procured job adverts ran fuel ,oils &lubricants procured	4service commission meetings held stationery procured airtime procured fuel ,oils &lubricants procured
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,099	52 %	1,000	
221001 Advertising and Public Relations	2,500	1,875	75 %	625	
221009 Welfare and Entertainment	1,000	750	75 %	250	
221011 Printing, Stationery, Photocopying and Binding	1,000	620	62 %	250	
222001 Telecommunications	200	50	25 %	50	
227001 Travel inland	8,722	6,377	73 %	2,407	
227004 Fuel, Lubricants and Oils	2,400	4,036	168 %	4,036	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	19,822	15,807	80 %	8,618	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	19,822	15,807	80 %	8,618	

Reasons for over/under performance: Inadequate funds to facilitate members while implementing the planned activities
lack of enough office space

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(100) 100 land application forms registered annually	(199) land application forms registered	(25) land application forms registered	(149)land application forms registered
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No. of Land board meetings	(4) 4 land board meetings conducted annually on a basis of 1 per quarter	(3) land board meetings conducted	(1) land board meetings conducted	(1) land board meetings conducted
Non Standard Outputs:	4 land board meetings conducted land forms printed office coordination done airtime procured	3 land board meetings conducted land forms printed office coordination done airtime procured	1 land board meetings conducted land forms printed office coordination done airtime procured	1 land board meetings conducted land forms printed office coordination done airtime procured
211103 Allowances (Incl. Casuals, Temporary)	3,201	1,970	62 %	1,170
221009 Welfare and Entertainment	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %	50
222001 Telecommunications	200	150	75 %	50
227001 Travel inland	4,725	3,541	75 %	1,181
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,126	5,811	64 %	2,451
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,126	5,811	64 %	2,451
Reasons for over/under performance:	inadequate funds to facilitate the board members to implement the planned activities lack of enough office space lack of a substantive land board			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) 4 auditor generals queries reviewed	(0) auditor general query reviewed	(0) auditor general query reviewed	(0) auditor general query reviewed
No. of LG PAC reports discussed by Council	(4) 4 PAC reports discussed	(0) auditor general query reviewed	(1) PAC report discussed	(0) PAC report discussed
Non Standard Outputs:	office coordination and management done PAC recommendation printed stationery procured PAC meetings held	No activity was done	office coordination and management done PAC recommendation printed stationery procured PAC meetings held	No activity was done
211103 Allowances (Incl. Casuals, Temporary)	3,201	2,000	62 %	2,000
221009 Welfare and Entertainment	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	4,725	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,126	2,000	22 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,126	2,000	22 %	2,000

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	lack of enough funds to facilitate the planned activities lack of enough office space				
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(5) 5 council meetings held with relevant resolutions	(5) council meetings held with relevant resolutions		(1) council meetings held with relevant resolutions	(1)council meetings held with relevant resolutions
Non Standard Outputs:	Ex gratia for lc1 and lc11 distributed honoraria for LLG councillors dsitributed fuel for secretaries , speaker ,V/chairman and chairman procured council meetings held airtime for speaker and chairman procured servicing and minor repairs and emergency repairs for chairman vehicle done	honoraria for LLG councillors dsitributed fuel for secretaries , speaker ,V/chairman and chairman procured council meetings held airtime for speaker and chairman procured servicing and minor repairs and emergency repairs for chairman vehicle done 6 DEC meetings held		Ex gratia for LC1 and LC11 distributed honoraria for LLG councillors dsitributed fuel for secretaries , speaker ,V/chairman and chairman procured council meetings held airtime for speaker and chairman procured servicing and minor repairs and emergency repairs for chairman vehicle done	honoraria for LLG councilors distributed fuel for secretaries , speaker ,V/chairman and chairman procured council meetings held airtime for speaker and chairman procured servicing and minor repairs and emergency repairs for chairman vehicle done 3 DEC meetings held
211103 Allowances (Incl. Casuals, Temporary)	192,260	136,001	71 %		40,313
221009 Welfare and Entertainment	2,500	3,120	125 %		432
222001 Telecommunications	1,500	1,125	75 %		375
227004 Fuel, Lubricants and Oils	32,800	19,100	58 %		11,000
228002 Maintenance - Vehicles	7,200	5,613	78 %		580
Wage Rect:	0	0	0 %		0
Non Wage Rect:	236,260	164,958	70 %		52,700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	236,260	164,958	70 %		52,700
Reasons for over/under performance:	lack of enough office space Inadequate funds to enable implementation of planned activities political interference				
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	5 business committee meetings held 5 sectoral committee meetings held	1 business committee meetings held 1 sectoral committee meetings held		1 business committee meetings held 1 sectoral committee meetings held	1 business committee meetings held 1 sectoral committee meetings held
227001 Travel inland	12,000	6,229	52 %		6,229

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	6,229	52 %	6,229
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	6,229	52 %	6,229
Reasons for over/under performance:	lack of enough office space inadequate funds to implement the planned activities political interference			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>323,754</i>	<i>218,231</i>	<i>67 %</i>	<i>79,245</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>323,754</i>	<i>218,231</i>	<i>67.4 %</i>	<i>79,245</i>

Vote:630 Kazo District**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	salaries of all field and district extension workers paid	al staff salaries paid		salaries of all field and district extension workers paid monthly	Salaries of all extension s and district staff paid
211101 General Staff Salaries	450,381	295,264	66 %		108,420
Wage Rect:	450,381	295,264	66 %		108,420
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	450,381	295,264	66 %		108,420
Reasons for over/under performance:	N/A				
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	Agriculture extension advisory services provided to farmers in crop and livestock sectors. PDM revolving fund ,staff costs and administration costs paid.	approximately 610 farmers trained and sensitised on control of BBW, 12000 HC vaccinated and the activity is on going.		Agriculture extension advisory services provided to farmers in crop and livestock sectors. PDM revolving fund ,staff costs and administration costs paid.	Agricultural extension services provided especially in BBW control, FMD vaccination and pasture establishment across the district
263104 Transfers to other govt. units (Current)	800,191	28,375	4 %		2,952
263367 Sector Conditional Grant (Non-Wage)	64,615	48,120	74 %		15,840
Wage Rect:	0	0	0 %		0
Non Wage Rect:	864,806	76,494	9 %		18,792
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	864,806	76,494	9 %		18,792
Reasons for over/under performance:	lack of the departmental mean of transport (vehicle) and motorcycles for some extension staff during the exercise. reduced budgets affecting extension activities. High fuel prices resulting into failed budget implementation.				
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:	one Vet. Laboratory refrigerator , laptops and other gadgets for PDM procured	No actual procurement process on going for PDM gadgets as there no guide lines.	one Vet. Laboratory refrigerator , laptops and other gadgets for PDM procured	Procurement of PDM ICT equipment to be procured and 01 Vet refregirator under procurement process
312213 ICT Equipment	86,653	0	0 %	0
312214 Laboratory and Research Equipment	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	88,653	0	0 %	0
External Financing:	0	0	0 %	0
Total:	88,653	0	0 %	0

Reasons for over/under performance: No clear guidelines for the procurement of PDM gadgets from the MoIG.

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

N/A

Non Standard Outputs:	Cattle based supervision activities monitored and inspected in the District	Cattle based supervision activities monitored and inspected in the District		
211103 Allowances (Incl. Casuals, Temporary)	226	113	50 %	0
227001 Travel inland	960	480	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,186	593	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,186	593	50 %	0

Reasons for over/under performance:

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:	Livestock vaccinations and treatments,routine disease surveillancce activities,vaccination s of herds,slaughter slabs,biosecurity measures promoted	12000 HC ,4300 shoats vaccinated, activity on going	Livestock vaccinations and treatments,routine disease surveillancce activities,vaccination s of herds,slaughter slabs,biosecurity measures promoted	Vaccination of livestock against FMD in Engari and Kyampangara subcounties
211103 Allowances (Incl. Casuals, Temporary)	1,955	998	51 %	0

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227001 Travel inland	1,720	879	51 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,675	1,877	51 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,675	1,877	51 %	0
Reasons for over/under performance:	lack of means of transport for some extension staff, no departmental means of transport for monitoring Insufficient FMD vaccine in relation to the number of livestock in the district			
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	crop disease control and management services co-ordinated.	1113 farmers trained on control of BBW disease , surveillance done on the outbreak of AAW pests (30 families) in Mbaba parish.	crop disease control and management services co-ordinated.	farmers trained on control of BBW disease , surveillance done on the outbreak of AAW pests (30 families) in Mbaba parish
211103 Allowances (Incl. Casuals, Temporary)	1,720	1,405	82 %	550
227001 Travel inland	5,146	3,860	75 %	1,365
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,866	5,265	77 %	1,915
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,866	5,265	77 %	1,915
Reasons for over/under performance:	lack of departmental means of transport for monitoring of departmental activities reduced extension funds outbreak of AAW in the district with no chemicals and equipment high ratio of farmers to the extension workers.			
Output : 018206 Agriculture statistics and information				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 018211 Livestock Health and Marketing				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	District production and management services co-ordinated and conducted.	District production services coordinated	District production and management services co-ordinated and conducted.	District production and management services coordinated and conducted

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221001 Advertising and Public Relations	4,000	1,400	35 %	400
221005 Hire of Venue (chairs, projector, etc)	358	90	25 %	0
221009 Welfare and Entertainment	417	164	39 %	0
221011 Printing, Stationery, Photocopying and Binding	1,432	1,138	79 %	621
221012 Small Office Equipment	358	120	34 %	20
221014 Bank Charges and other Bank related costs	300	245	82 %	49
222001 Telecommunications	500	180	36 %	50
223005 Electricity	80	0	0 %	0
227001 Travel inland	12,884	10,398	81 %	3,560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,329	13,735	68 %	4,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,329	13,735	68 %	4,700
Reasons for over/under performance:	Reduced budget funding for the many activies especially monitoring lack of a departmental means of transport (vehicle) for effective followup. Hifh fuel costs making the earlier planned budget difficult to implement			
Capital Purchases				
Output : 018284 Plant clinic/mini laboratory construction				
No of plant clinics/mini laboratories constructed	(1) Plant clinic constructed	() 1 plant clinic constructed	()Plant clinic constructed	()Plant clinic constructed
Non Standard Outputs:	plant clinic constructed	one plant clinic constructed	plant clinic constructed	plant clinic constructed
312101 Non-Residential Buildings	68,199	14,556	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	68,199	14,556	21 %	0
External Financing:	0	0	0 %	0
Total:	68,199	14,556	21 %	0
Reasons for over/under performance:	the alloctaed development fund not enough to finalise construction.			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>450,381</i>	<i>295,264</i>	<i>66 %</i>	<i>108,420</i>
<i>Non-Wage Reccurent:</i>	<i>896,862</i>	<i>97,964</i>	<i>11 %</i>	<i>25,407</i>
<i>GoU Dev:</i>	<i>156,852</i>	<i>14,556</i>	<i>9 %</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>1,504,095</i>	<i>407,784</i>	<i>27.1 %</i>	<i>133,828</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Community dialogue meeting held, radio talk shows done, school education programmes implemented, VHT quarterly meetings held, district AIDS meetings and reactivating of AIDS committees at all administrative units	4 Community dialogue meeting held		Community dialogue meeting held, radio talk shows done, school education programmes implemented, VHT quarterly meetings held, district AIDS meetings and reactivating of AIDS committees at all administrative units Distribution of condoms.	1 Community dialogue meeting held
221001 Advertising and Public Relations	1,000	0	0 %		0
227001 Travel inland	2,000	1,000	50 %		500
227004 Fuel, Lubricants and Oils	1,000	500	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,500	38 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,500	38 %		1,000
Reasons for over/under performance:	N/A				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	inspection and supervision of private clinics done, school inspection and supervision conducted, trading centres inspection, quarterly meeting with health inspectorate staff done, support supervision to lower health assistants conducted.	3 sanitation clean days implemented, 10 trading centres were supervised, follow up of 8 triggered villages done 15 clinics were supervised		inspection and supervision of private clinics done, school inspection and supervision conducted, trading centres inspection, quarterly meeting with health inspectorate staff done, support supervision to lower health assistants conducted.	3 sanitation clean days implemented, 5 trading centres were supervised, follow up of 8 triggered villages done 10 clinics were supervised
222001 Telecommunications	500	0	0 %		0
227001 Travel inland	3,000	950	32 %		0

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227004 Fuel, Lubricants and Oils	1,000	750	75 %	500	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	4,500	1,700	38 %	500	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	4,500	1,700	38 %	500	
Reasons for over/under performance:	N/A				
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	integrated support supervision in health facilities done and reports made, monitoring service delivery in health facilities conducted, Quality improvement training and supervision to health facilities implemented, quarterly review meetings held, payment of salaries to all health staff done, procurement of stationery and fuel, office coordination with relevant ministries, bank, and lower health facilities on accountability and financial matters,	21 health facilities were supervised and monitered, salaries were paid for all health workers cordination with the relevant departments done		integrated support supervision in health facilities done and reports made, monitoring service delivery in health facilities conducted, Quality improvement training and supervision to health facilities implemented, quarterly review meetings held, payment of salaries to all health staff done, procurement of stationery and fuel, office coordination with relevant ministries, bank, and lower health facilities on accountability and financial matters,	21 health facilities were supervised and monitered, salaries were paid for all health workers cordination with the relevant departments done
211101 General Staff Salaries	2,360,181	1,622,967	69 %	532,564	
211103 Allowances (Incl. Casuals, Temporary)	0	201,321	0 %	65,796	
221011 Printing, Stationery, Photocopying and Binding	1,200	593	49 %	300	
221012 Small Office Equipment	959	470	49 %	250	
222001 Telecommunications	1,200	900	75 %	300	
223005 Electricity	1,000	750	75 %	250	
227001 Travel inland	19,571	50,951	260 %	3,554	
227004 Fuel, Lubricants and Oils	8,000	6,000	75 %	4,000	
228002 Maintenance - Vehicles	8,200	27,164	331 %	5,705	
Wage Rect:	2,360,181	1,622,967	69 %	532,564	
Non Wage Rect:	40,130	288,148	718 %	80,155	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	2,400,310	1,911,114	80 %	612,719	
Reasons for over/under performance:	N/A				

Vote:630 Kazo District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:					
	MPDSR mentorship and supervision done, EPI performance review meetings conducted and reports done, data improvement made, cold chain maintenance carried out and vaccine delivery in health units done	MPDSR mentorship and supervision done, EPI performance review meetings conducted and reports done, data improvement made, cold chain maintenance carried out and vaccine delivery in health units done		MPDSR mentorship and supervision done, EPI performance review meetings conducted and reports done, data improvement made, cold chain maintenance carried out and vaccine delivery in health units done	MPDSR mentorship and supervision done, EPI performance review meetings conducted and reports done, data improvement made, cold chain maintenance carried out and vaccine delivery in health units done
221001 Advertising and Public Relations	20,000	0	0 %		0
222001 Telecommunications	500	125	25 %		0
227001 Travel inland	58,000	1,850	3 %		1,100
227004 Fuel, Lubricants and Oils	26,445	1,200	5 %		1,200
	Wage Rect:	0	0 %		0
	Non Wage Rect:	4,945	32 %		720
	Gou Dev:	0	0 %		0
	External Financing:	100,000	2 %		1,580
	Total:	104,945	3 %		2,300
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	(110) health workers to be trained	(173) health workers trained		(50)health workers to be trained	(50)health workers to be trained
No of trained health related training sessions held.	(16) training sessions in related health matters	(16) training sessions in related health matters done		(6)training sessions in related health matters	(4)training sessions in related health matters done
Number of outpatients that visited the Govt. health facilities.	(185682) out patients that visited the Gov't health facilities	(124365) is the number of out patients that visited government health facilities		(46420)is the number of out patients that visited the Gov't health facilities	(53987)is the number of out patients that visited government health facilities
Number of inpatients that visited the Govt. health facilities.	(18646) inpatients visited Gov't facilities	(3200) is the number of inpatients that visited government health facilities		(4661)is the number of inpatients visited Gov't and facilities	(1393)is the number of inpatients that visited government health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(6864) deliveries conducted in Gov't health facilities	(3040) is the number of deliveries conducted in all government health facilities		(1716)is the number of deliveries conducted in Gov't health facilities	(1076)is the number of deliveries conducted in all government facilities

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% age of approved posts filled with qualified health workers	(85%) approved posts filled with qualified health workers	(85%) 85% of approved posts filled with qualified health workers	(85%)85% of approved posts filled with qualified health workers	(85%)85% of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(96%) villages with functional existing, trained and reporting quarterly VHTs	(96%) is the %age of villages with functional(existing, trained and reporting quarterly) VHTs	(96%)is the %age of villages with functional(existing, trained and reporting quarterly) VHTs	(96%)is the %age of villages with functional(existing, trained and reporting quarterly) VHTs
No of children immunized with Pentavalent vaccine	(9824) children immunized with pentavalent vaccine	(11801) is the number of children immunized with pentavalent vaccine	(2456)is the number of children immunized with pentavalent vaccine	(5781)is the number of children immunized with pentavalent vaccine
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	211,285	158,164	75 %	52,521
Wage Rect:	0	0	0 %	0
Non Wage Rect:	211,285	158,164	75 %	52,521
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	211,285	158,164	75 %	52,521
Reasons for over/under performance:	N/A			
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(1) construction of DHO's office at the headquarters	(1) monitoring of the ongoing project done	(1)construction of DHO's office at the headquarters	(1)monitoring of the ongoing project done
No of healthcentres rehabilitated	(1) construction of a DVS at the district headquarters	(1) the on going project was monitored	(1)construction of a DVS at the district headquarters	(1)the on going project was monitored
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	50,119	24,608	49 %	7,692
312101 Non-Residential Buildings	2,135,269	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,185,388	24,608	1 %	7,692
External Financing:	0	0	0 %	0
Total:	2,185,388	24,608	1 %	7,692
Reasons for over/under performance:	N/A			
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(1) staff houses to constructed at Orwigi health center IIs	(1) the procurement process is on going	(1) staff houses constructed at Orwigi health center IIs	(1)the procurement process is on going
No of staff houses rehabilitated	(0) N/A	(o) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312102 Residential Buildings	50,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(1) maternity ward to be constructed at kazo health center IV	(1) the process of procurement is going on	(1)maternity ward constructed at kazo health center IV	(1)the process of procurement is going on
No of maternity wards rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	500,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500,000	0	0 %	0
Reasons for over/under performance:	N/A			
<i>Total For Health : Wage Rect:</i>	<i>2,360,181</i>	<i>1,622,967</i>	<i>69 %</i>	<i>532,564</i>
<i>Non-Wage Reccurent:</i>	<i>264,859</i>	<i>451,107</i>	<i>170 %</i>	<i>134,896</i>
<i>GoU Dev:</i>	<i>2,735,388</i>	<i>24,608</i>	<i>1 %</i>	<i>7,692</i>
<i>Donor Dev:</i>	<i>100,000</i>	<i>1,580</i>	<i>2 %</i>	<i>1,580</i>
<i>Grand Total:</i>	<i>5,460,428</i>	<i>2,100,261</i>	<i>38.5 %</i>	<i>676,732</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	staff salaries paid	Payment of staff salaries for 555 teachers		staff salaries paid	staff salaries paid
211101 General Staff Salaries	4,382,331	2,948,303	67 %		1,004,876
Wage Rect:	4,382,331	2,948,303	67 %		1,004,876
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,382,331	2,948,303	67 %		1,004,876
Reasons for over/under performance:	N/A				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(650) is the number of teachers paid salaries	(555) Is the number of teachers paid salaries		(650) is the number of teachers paid salaries	(555)Is the number of teachers paid salaries
No. of qualified primary teachers	(650) is the number of qualified primary teachers enrolled on government payroll	(555) is the number of qualified primary teachers		(650)qualified primary teachers enrolled on government payroll	(555)is the number of qualified primary teachers
No. of pupils enrolled in UPE	(28890) is the number of pupils enrolled in UPE	(28900) is the number of pupils enrolled in UPE		(28900)pupils enrolled in UPE	(28900)is the number of pupils enrolled in UPE
No. of student drop-outs	(80) is the number student drop-outs	(80) Is the number of student dropouts		(80)student drop-outs	(80)Is the number of student dropouts
No. of Students passing in grade one	(350) is the number of Students passing in grade one	(350) is the number of students passing in grade one		(350)Students passing in grade one	(350)is the number of students passing in grade one
No. of pupils sitting PLE	(3500) is the number of pupils sitting PLE	(3500) Is the number of pupils sitting PLE		(3500)pupils sitting PLE	(3500)is the number of pupils sitting PLE
Non Standard Outputs:	UPE Capitation grant paid Teachers` salaries paid Capacity building done Sensitisation and mobilisation of Parents done Teachers` workshops and seminars conducted	UPE capitation grant for 63 schools paid Payment of salaries for 555 teachers done Capacity building for 200 teachers conducted		UPE Capitation grant paid Teachers` salaries paid Capacity building done Sensitisation and mobilisation of Parents done Teachers` workshops and seminars conducted	Payment of UPE Capitation grant Payment of teachers` salaries Conducting Capacity building for teachers and headteachers
263367 Sector Conditional Grant (Non-Wage)	569,482	379,655	67 %		379,655

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	569,482	379,655	67 %	379,655
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	569,482	379,655	67 %	379,655

Reasons for over/under performance: N/A

Capital Purchases**Output : 078175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	DEO`s office constructed	DEO`s office constructed	DEO`s office constructed	Construction of DEO`s office
312101 Non-Residential Buildings	100,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,000	0	0 %	0

Reasons for over/under performance: N/A

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(4) A 2 Classroom block with an office constructed at 4 schools;Nyakinombe PS,Buteraniro PS,St Paul`s Rwemikoma PS and Omungari PS	(8) A 2 classroom block with an office at 4 schools;Nyakinombe PS,Buteraniro PS,St Pauls Rwemikoma PS AND Omungari PS Constructed	(4)Construction of A 2 Classroom block with an office constructed at 4 schools;Nyakinombe PS,Buteraniro PS,St Paul`s Rwemikoma PS and Omungari PS	(8)Construction of a 2 classroom block with an office at 4 schools;Nyakinombe PS,Buteraniro PS,St Pauls Rwemikoma PS AND Omungari PS
No. of classrooms rehabilitated in UPE	(2) is the number of classrooms rehabilitated in UPE	(3) Renovation and Rehabilitation of 3 classrooms in UPE at Kazo Model PS	(2)Renovation and rehabilitation of classrooms in UPE at Kazo Model PS	(3)Renovation and Rehabilitation of 3 classrooms in UPE at Kazo Model PS
Non Standard Outputs:	A 2 Classroom block with an office constructed at 4 schools;Nyakinombe PS,Buteraniro PS,St Paul`s Rwemikoma PS and Omungari PS	A 2 classroom block with an office at 4 schools;Nyakinombe PS,Buteraniro PS,St Pauls Rwemikoma PS AND Omungari PS Constructed	A 2 Classroom block with an office constructed at 4 schools;Nyakinombe PS,Buteraniro PS,St Paul`s Rwemikoma PS and Omungari PS	Construction of a 2 classroom block with an office at 4 schools;Nyakinombe PS,Buteraniro PS,St Pauls Rwemikoma PS AND Omungari PS
	2 Classrooms rehabilitated at Kazo Model PS Construction works monitored		2 Classrooms rehabilitated at Kazo Model PS Construction works monitored	
281504 Monitoring, Supervision & Appraisal of capital works	22,249	17,926	81 %	3,925
312101 Non-Residential Buildings	300,000	252,722	84 %	145,632
312203 Furniture & Fixtures	2,000	1,950	98 %	617

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312213 ICT Equipment	9,500	9,485	100 %	3,152
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	333,749	282,083	85 %	153,325
External Financing:	0	0	0 %	0
Total:	333,749	282,083	85 %	153,325

Reasons for over/under performance: N/A

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

N/A				
Non Standard Outputs:	Staff salaries paid	Payment of staff salaries for 110 Teachers	Staff salaries paid	Staff salaries for 110 teachers
211101 General Staff Salaries	1,836,379	987,533	54 %	300,038
Wage Rect:	1,836,379	987,533	54 %	300,038
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,836,379	987,533	54 %	300,038

Reasons for over/under performance: N/A

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

No. of students enrolled in USE	(4000) is the number of students enrolled in USE	(4000) is the no. of students enrolled in USE	(4000)students enrolled in USE	(4000)is the no. of students enrolled in USE
No. of teaching and non teaching staff paid	(160) is the number of teaching and non teaching staff paid	(110) Is the no. of staff paid	(160)teaching and non teaching staff paid	(110)Is the no. of staff paid
No. of students passing O level	(200) is the number of students passing O level	(200) is the no. of students passing O level	(200)students passing O level	(200)is the no. of students passing O level
No. of students sitting O level	(1000) is the number of students sitting O level	(1000) is the no. of students sitting O` level	(1000)students sitting O level	(1000)is the no. of students sitting O` level
Non Standard Outputs:	USE capitation grant paid Staff salaaries paid Sensitization of parents done District based career guidance done Career guidance for students at class level done	Payment of USE capitation grant for 6 USE schools Payment of Staff salaries for 110 staff sensitisation of parents Conducting Career guidance for students	USE capitation grant paid Staff salaaries paid Sensitization of parents done District based career guidance done Career guidance for students at class level done	USE capitation grant for 6 USE schools paid Staff salaries for 110 staff paid sensitisation of parents done Career guidance for students done
263367 Sector Conditional Grant (Non-Wage)	576,325	384,217	67 %	384,217

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	576,325	384,217	67 %	384,217
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	576,325	384,217	67 %	384,217

Reasons for over/under performance: N/A

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Construction of a seed Secondary School at Nkungu done Monitoring the construction works done	Construction of a one seed secondary school	Construction of a seed Secondary School at Nkungu done Monitoring the construction works done	Construction of a one seed secondary school
312101 Non-Residential Buildings	165,164	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	165,164	0	0 %	0
External Financing:	0	0	0 %	0
Total:	165,164	0	0 %	0

Reasons for over/under performance: Guidelines from the Ministry of Education and Sports not yet in place

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:	Inspection of 120 schools done Support supervision to headteachers and Teachers done Sensitisation of Teachers and learners about COVID 19 and HIV/AIDS prevention done Teachers` workshops and Seminars at school level,subcounty level,zonal levels done Parents meetings conducted Awareness of Environmental conservation done	Inspection of 120 schools done Support Supervision of 200 teachers done Parents Sensitisation meetings done	Inspection of 120 schools done Support supervision to headteachers and Teachers done Sensitisation of Teachers and learners about COVID 19 and HIV/AIDS prevention done Teachers` workshops and Seminars at school level,subcounty level,zonal levels done Parents meetings conducted Awareness of Environmental conservation done	Inspection of 120 schools done Support Supervision of 200 teachers done Parents Sensitisation meetings done
227001 Travel inland	43,000	12,544	29 %	5,690

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227004 Fuel, Lubricants and Oils	15,691	7,070	45 %	4,570
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,691	19,614	33 %	10,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,691	19,614	33 %	10,260
Reasons for over/under performance:	N/A			
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Games and Sports activities done Monitoring the status of football,netball and volley ball pitches done Meeting and training all the Games and sports teachers done	Games and Sports activities Monitoring the status of football,netball and volleyball pitches	Games and Sports activities done Monitoring the status of football,netball and volley ball pitches done Meeting and training all the Games and sports teachers done	Games and Sports activities done Monitoring the status of football,netball and volleyball pitches done
227001 Travel inland	9,000	3,469	39 %	984
227004 Fuel, Lubricants and Oils	6,000	2,000	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	5,469	36 %	984
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	5,469	36 %	984
Reasons for over/under performance:	Inadequate funding			
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	Monitoring of 100 schools done Support supervision to Headteachers and teachers done Departmental vehicle serviced,repaired and mentained Office stationery procured	Monitoring of 100 schools Conducting Support Supervision to headteachers and teachers Mentainance of Departmental vehicle Procurement of Office stationery	Monitoring of 100 schools done Support supervision to Headteachers and teachers done Departmental vehicle serviced,repaired and mentained Office stationery procured	Monitoring of 100 schools done Support Supervision to headteachers and teachers done Departmental vehicle serviced,repaired and Mentained Office stationery procured
221001 Advertising and Public Relations	4,000	1,289	32 %	109
227001 Travel inland	4,000	2,615	65 %	1,330
227004 Fuel, Lubricants and Oils	2,000	1,333	67 %	0

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228001 Maintenance - Civil	15,000	10,000	67 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	15,237	61 %	11,439
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	15,237	61 %	11,439
Reasons for over/under performance:	N/A			
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	N/A	Monitoring 100 schools	N/A	100 schools Monitored
221011 Printing, Stationery, Photocopying and Binding	2,000	652	33 %	652
227001 Travel inland	12,000	7,310	61 %	3,310
227004 Fuel, Lubricants and Oils	8,650	4,888	57 %	2,000
228002 Maintenance - Vehicles	10,000	4,465	45 %	1,395
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,650	17,315	53 %	7,357
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,650	17,315	53 %	7,357
Reasons for over/under performance:	N/A			
<i>Total For Education : Wage Rect:</i>	<i>6,218,710</i>	<i>3,935,836</i>	<i>63 %</i>	<i>1,304,914</i>
<i>Non-Wage Reccurent:</i>	<i>1,277,148</i>	<i>821,506</i>	<i>64 %</i>	<i>793,911</i>
<i>GoU Dev:</i>	<i>598,913</i>	<i>282,083</i>	<i>47 %</i>	<i>153,325</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,094,771</i>	<i>5,039,425</i>	<i>62.3 %</i>	<i>2,252,151</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Maintainance of district CARS roads namely; Kazo-Kyampangara-Buremba, Bugarihe-Rwakakungu-Kagaramira, Kanoni-Mbogo, Akatoma-Nyungu-Kagaramira, Kagaramira-Nkungu, Kigarama-Keicum-Nsheshe-Mbogo done.	Periodic maintaince of Kazo-Kyampangara-Buremba 19 km done 2 monitoring and supervision visits of road works done Launching of road works done Environmental and social safeguards done.		Routine mechanized maintainance of Akatoma-Nyungu-Kagaramira road and Kagaramira-Nkungu road Monitoring and supervision of road works done. Commissioning of roads works done. Installation of culverts done	Routine mechanized maintainance of Kanoni-Mbogo road, 12 km done Supervision and monitoring of Kanoni-Mbogo road, 12km done
211103 Allowances (Incl. Casuals, Temporary)	27,597	9,040	33 %		0
227001 Travel inland	18,000	16,439	91 %		0
227004 Fuel, Lubricants and Oils	175,000	57,448	33 %		35,544
228001 Maintenance - Civil	13,109	0	0 %		0
	Wage Rect:	0	0 %		0
	Non Wage Rect:	233,706	35 %		35,544
	Gou Dev:	0	0 %		0
	External Financing:	0	0 %		0
	Total:	233,706	35 %		35,544
Reasons for over/under performance:	Lack of a road unit Inadequate funding				
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Plants and machinery maintained using mechanical imprest. Routine inspections and repairs done.	Routine inspections and repairs done		Plants and machinery maintained using mechanical imprest. Routine inspections and repairs done.	Routine inspections and repairs done
228002 Maintenance - Vehicles	20,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance: Lack of a road unit

Output : 048107 Sector Capacity Development

N/A

Non Standard Outputs:	Capacity building of staff done Subscriptions paid	capacity building of staff was done subscriptions paid	Capacity building of staff done Subscriptions paid	capacity building of staff done
221003 Staff Training	7,150	0	0 %	0
221017 Subscriptions	850	830	98 %	830
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	830	10 %	830
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	830	10 %	830

Reasons for over/under performance: Inadequate funding

Output : 048108 Operation of District Roads Office

N/A

Non Standard Outputs:	Roads and Engineering office coordinated. Road works inspected Roads committee meetings held Office stationery, fuel and airtime procured	Roads and engineering office coordinated, Road works inspected, Roads committee meetings were held, office stationery, fuel and airtime procured	Roads and Engineering office coordinated. Road works inspected, Roads committee meetings held, Office stationery, fuel and airtime procured	Roads committee meetings were held, office stationery, fuel and airtime procured
211103 Allowances (Incl. Casuals, Temporary)	0	3,500	0 %	3,500
221009 Welfare and Entertainment	1,600	1,156	72 %	276
221011 Printing, Stationery, Photocopying and Binding	2,000	1,213	61 %	880
221012 Small Office Equipment	500	0	0 %	0
221014 Bank Charges and other Bank related costs	400	462	116 %	164
222001 Telecommunications	1,200	50	4 %	0
222003 Information and communications technology (ICT)	4,000	0	0 %	0
223005 Electricity	120	0	0 %	0
227001 Travel inland	14,000	3,118	22 %	2,818
227004 Fuel, Lubricants and Oils	11,000	270	2 %	270

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228004 Maintenance – Other	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,820	9,769	26 %	7,908
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,820	9,769	26 %	7,908
Reasons for over/under performance:	lack of a road unit Inadequate funding			
<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>299,526</i>	<i>93,526</i>	<i>31 %</i>	<i>44,282</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>299,526</i>	<i>93,526</i>	<i>31.2 %</i>	<i>44,282</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Office coordination activities done. Quarterly reports prepared and submitted to Ministry of Water and Environment. Fuel, stationery, airtime for the department procured coordination meetings held	Office coordination activities done. 3 Quarterly reports prepared and submitted to Ministry of Water and Environment. Fuel, stationery, airtime for the department procured 3 coordination meetings held		Office coordination activities done. Quarterly reports prepared and submitted to Ministry of Water and Environment. Fuel, stationery, airtime for the department procured coordination meetings held	Office coordination activities done. 3 Quarterly reports prepared and submitted to Ministry of Water and Environment. Fuel, stationery, airtime for the department procured 3 coordination meetings held
221011 Printing, Stationery, Photocopying and Binding	2,000	1,417	71 %		1,017
221012 Small Office Equipment	200	0	0 %		0
221014 Bank Charges and other Bank related costs	234	0	0 %		0
222001 Telecommunications	1,200	100	8 %		0
223005 Electricity	120	0	0 %		0
227001 Travel inland	9,000	7,900	88 %		3,400
227004 Fuel, Lubricants and Oils	10,000	6,658	67 %		4,008
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,754	16,074	71 %		8,424
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,754	16,074	71 %		8,424
Reasons for over/under performance:	n/a				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(15) is the No. of supervision visits during and after construction	(7) Is the No. of supervision visits during and after construction		(5)Is the No. of supervision visits during and after construction	(4)Is the No. of supervision visits during and after construction
No. of water points tested for quality	(80) is no. of water points tested for quality	(0) is no. of water points tested for quality		(40)is no. of water points tested for quality	(0)is no. of water points tested for quality
No. of District Water Supply and Sanitation Coordination Meetings	(4) is the number District Water Supply and Sanitation Coordination at District and LLGs	(2) 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) is the number of mandatory Public notices displayed within financial year	(3) is the number of mandatory Public notices displayed within financial year	(1) is the number of mandatory Public notices displayed within financial year	(1) is the number of mandatory Public notices displayed within financial year
No. of sources tested for water quality	(12) is the no. of sources tested for water quality	(0) is the no. of sources tested for water quality	(6) is the no. of sources tested for water quality	(0) is the no. of sources tested for water quality
Non Standard Outputs:	4 Sub county advocacy meetings held in all the 8 LLGs	4 advocacy meetings held in 4 sub counties	1 Sub county advocacy meetings held in all the 8 LLGs	4 advocacy meetings held in 4 sub counties
221009 Welfare and Entertainment	2,400	1,450	60 %	810
221011 Printing, Stationery, Photocopying and Binding	457	192	42 %	0
222001 Telecommunications	500	58	12 %	58
227001 Travel inland	7,300	5,465	75 %	1,830
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,657	7,165	52 %	2,698
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,657	7,165	52 %	2,698
Reasons for over/under performance:	Procurement of service provider for water quality testing ongoing			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(21) is the No. of water points rehabilitated	(0) is the No. of water points rehabilitated	(13) is the No. of water points rehabilitated	(0) is the No. of water points rehabilitated
% of rural water point sources functional (Gravity Flow Scheme)	() N/A	() NA	()	()NA
% of rural water point sources functional (Shallow Wells)	() N/A	() NA	()	()NA
No. of water pump mechanics, scheme attendants and caretakers trained	() N/A	() NA	()	()NA
No. of public sanitation sites rehabilitated	() N/A	() NA	()	()NA
Non Standard Outputs:	N/A		N/A	
222001 Telecommunications	389	50	13 %	0
227001 Travel inland	3,000	2,248	75 %	1,515
227004 Fuel, Lubricants and Oils	1,500	1,576	105 %	1,576
228004 Maintenance – Other	6,500	1,350	21 %	1,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,389	5,224	46 %	4,441
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,389	5,224	46 %	4,441
Reasons for over/under performance:	Procurement of contractor for rehabilitation just concluded.			
Output : 098104 Promotion of Community Based Management				

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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, Sanitation week and world water day celebrations.	(2) is the number of water and sanitation promotional events undertaken	(1) is the number of water and sanitation promotional events undertaken, Sanitation week and world water day celebrations
No. of water user committees formed.	(42) is the No. of water user committees formed.	(43) No. of Water user committees formed	()	(25) No. of Water user committees formed
No. of Water User Committee members trained	(200) is the No. of Water User Committee members trained	(0) To be done in fourth quarter	()	(0) To be done in fourth quarter
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() N/A	() NA	()	() NA
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	() is the No. of advocacy activities (drama shows, radio, spots, public campaigns on promoting water, sanitation and good hygiene practices	(0) Radio talk show to be done in fourth quarter	()	(0) Radio talk show to be done in fourth quarter
Non Standard Outputs:	N/A	NA	N/A	NA
221001 Advertising and Public Relations	1,500	0	0 %	0
221009 Welfare and Entertainment	1,000	750	75 %	750
222001 Telecommunications	157	0	0 %	0
227001 Travel inland	11,000	9,950	90 %	4,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,657	10,700	78 %	5,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,657	10,700	78 %	5,200

Reasons for over/under performance:

Output : 098105 Promotion of Sanitation and Hygiene

N/A				
Non Standard Outputs:	Sensitization of the community on the good sanitation and hygiene done sensitization of community leaders on the good hygiene and sanitation practices done. Communities sensitized on water structures maintenance, Rural growth trading centres sensitized on gabbage and refuse disposal.	Sensitization of the community on the good sanitation and hygiene done sensitization of community leaders on the good hygiene and sanitation practices done. Communities sensitized on water structures maintenance, Rural growth trading centres sensitized on garbage and refuse disposal.	Sensitization of the community on the good sanitation and hygiene done sensitization of community leaders on the good hygiene and sanitation practices done. Communities sensitized on water structures maintenance, Rural growth trading centres sensitized on garbage and refuse disposal.	Sensitization of the community on the good sanitation and hygiene done sensitization of community leaders on the good hygiene and sanitation practices done. Communities sensitized on water structures maintenance, Rural growth trading centres sensitized on garbage and refuse disposal.
227001 Travel inland	4,829	3,487	72 %	2,280

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228002 Maintenance - Vehicles	2,000	380	19 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,829	3,867	57 %	2,280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,829	3,867	57 %	2,280

Reasons for over/under performance:

Capital Purchases**Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	12 institutional rain water tanks constructed Payment of retention done 7 institutional rain water tanks rehabilitated water quality testing done	12No. institutional rain water tanks constructed	6 institutional rain water tanks constructed Payment of retention done 4 institutional rain water tanks rehabilitated water quality testing done	12No. institutional rain water tanks constructed
312104 Other Structures	169,606	920	1 %	920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	169,606	920	1 %	920
External Financing:	0	0	0 %	0
Total:	169,606	920	1 %	920

Reasons for over/under performance:

Output : 098175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	A rapport with village leaders created. Campaigns at village level launched. Community baseline established, villages triggered, promotion of sanitation week done Radio talk show conducted Sanitation week function held. awarding of best performers done	A rapport with village leaders created. Campaigns at village level launched. Community baseline established, villages triggered, promotion of sanitation week done World water day conducted.	A rapport with village leaders created. Campaigns at village level launched. Community baseline established, villages triggered, promotion of sanitation week done Radio talk show conducted done	A rapport with village leaders created. Campaigns at village level launched. Community baseline established, villages triggered, promotion of sanitation week done World water day conducted
281504 Monitoring, Supervision & Appraisal of capital works	19,802	14,599	74 %	9,079

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	14,599	74 %	9,079
External Financing:	0	0	0 %	0
Total:	19,802	14,599	74 %	9,079

Reasons for over/under performance:

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(1) is the No. of public latrine constructed at Kitongore parish in Kanoni S/C at Rwobuhura I T/C	(1) is the No. of public latrine constructed at Kitongore parish in Kanoni S/C at Rwobuhura I T/C	(1) is the No. of public latrine constructed at Kitongore parish in Kanoni S/C at Rwobuhura I T/C	(1) is the No. of public latrine constructed at Kitongore parish in Kanoni S/C at Rwobuhura I T/C
Non Standard Outputs:	Payment of retention done	Payment of retention done	Payment of retention done	Payment of retention done
312104 Other Structures	22,000	20,557	93 %	20,557
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,000	20,557	93 %	20,557
External Financing:	0	0	0 %	0
Total:	22,000	20,557	93 %	20,557

Reasons for over/under performance: Nil

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(6) is the No. of deep boreholes sitted and drilled in all the 6 LLGs of Nkungu, Burunga, Rwemikoma, Migina, Kazo and Buremba and monitoring and supervision of the projects done	(5) is the No. of deep boreholes sited and drilled in all the 5 LLGs of Nkungu, Rwemikoma, Migina, Kazo and Buremba and monitoring and supervision of the projects done	(4) is the No. of deep boreholes sitted and drilled in all the 6 LLGs of Nkungu, Burunga, Rwemikoma, Migina, Kazo and Buremba and monitoring and supervision of the projects done	(5) is the No. of deep boreholes sited and drilled in all the 5 LLGs of Nkungu, Rwemikoma, Migina, Kazo and Buremba and monitoring and supervision of the projects done
No. of deep boreholes rehabilitated	(15) is the No. of deep boreholes rehabilitated in the 8 sub counties of Buremba, Burunga, Engari, Kanoni, Kazo, Kazo T/C, Kyampangara, Migina, Nkungu and Rwemikoma and retention paid	(15) is the No. of deep boreholes rehabilitated in the 8 sub counties of Buremba, Burunga, Engari, Kanoni, Kazo, Kazo T/C, Kyampangara, Migina, Nkungu and Rwemikoma and retention paid	(15) is the No. of deep boreholes rehabilitated in the 8 sub counties of Buremba, Burunga, Engari, Kanoni, Kazo, Kazo T/C, Kyampangara, Migina, Nkungu and Rwemikoma and retention paid	(0) is the No. of deep boreholes rehabilitated in the 8 sub counties of Buremba, Burunga, Engari, Kanoni, Kazo, Kazo T/C, Kyampangara, Migina, Nkungu and Rwemikoma and retention paid
Non Standard Outputs:	Procurement of spare parts for the boreholes done Payment of retention done	Procurement of spare parts for the borehole rehabilitation is ongoing Payment of retention done	Procurement of spare parts for the boreholes done Payment of retention done	Procurement of spare parts for the borehole rehabilitation is ongoing Payment of retention done
312104 Other Structures	224,000	9,211	4 %	4,821

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	224,000	9,211	4 %	4,821
External Financing:	0	0	0 %	0
Total:	224,000	9,211	4 %	4,821
Reasons for over/under performance:	Procurement of borehole spare parts not yet concluded			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) specific designs for min piped water scheme at Kitongore T/C in Engari S/C done Piped water supply system constructed at Akashayi in Ibaare parish Kyampangara S/c	(1) is the No of piped water schemes designed and ready for implementation	(2)specific design for mini piped water done	(1)is the No of piped water scheme designed and ready for implementation
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() N/A	() NA	()	()NA
Non Standard Outputs:	Monitoring supervision of the project works baseline survey on proper sanitation structures Sensitization of the community on the structures maintenance done, formation of the water board done	Design of Ekitongore piped water scheme is ongoing	Monitoring supervision of the project works baseline survey on proper sanitation structures Sensitization of the community on the structures maintenance done formation of the water board done	Design of Ekitongore piped water scheme is ongoing
281503 Engineering and Design Studies & Plans for capital works	342,473	2,000	1 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	342,473	2,000	1 %	1,000
External Financing:	0	0	0 %	0
Total:	342,473	2,000	1 %	1,000
Reasons for over/under performance:	Delays in completion of design for Akashayi Piped water water scheme has delayed implementation.			
<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>68,286</i>	<i>43,031</i>	<i>63 %</i>	<i>23,043</i>
<i>GoU Dev:</i>	<i>777,881</i>	<i>47,287</i>	<i>6 %</i>	<i>36,377</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>846,167</i>	<i>90,318</i>	<i>10.7 %</i>	<i>59,420</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	1.District Wetland planning.Regulations and Promoting programs overseen	office coordination done stationary procured. wetland and forestry management trainings done and coordinated		Office coordination done, Stationery procured, wetland trainings promoted and coordinated, printer serviced.	office coordination done stationary procured. wetland and forestry management trainings done and coordinated
221001 Advertising and Public Relations	600	75	13 %		0
221009 Welfare and Entertainment	840	100	12 %		0
221011 Printing, Stationery, Photocopying and Binding	1,509	542	36 %		235
222001 Telecommunications	449	225	50 %		150
223005 Electricity	220	0	0 %		0
227001 Travel inland	2,704	861	32 %		326
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,322	1,803	29 %		711
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,322	1,803	29 %		711
Reasons for over/under performance:	low funding. lack of transport. lack of enforcement.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1) 1 Hector of trees established (planted and surviving)	(1.25) 1.188 Ha of trees established (planted and surviving)		(0.25)Area (Ha) of trees established (planted and surviving)	(0.25)0.1Ha of trees established(planted and surviving)
Number of people (Men and Women) participating in tree planting days	(50) 50 people (Men and Women) participated in tree planting days	(150) 150 people participated in tree planting		(12) is the number of people (Men and Women) participated in tree planting days	(88)88 people(27 females and 61 men participated in tree planting
Non Standard Outputs:	N/A	NA		N/A	NA

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224006 Agricultural Supplies	1,500	0	0 %	0
227001 Travel inland	2,510	1,852	74 %	628
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,010	1,852	46 %	628
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,010	1,852	46 %	628
Reasons for over/under performance:	lack of funds to procure seedlings.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(1) 1 Agro forestry Demonstration established	(1) is the number of agroforestry demos established	(1)Is the number of Agro forestry Demo established	(0)is the number of agroforestry demos established
No. of community members trained (Men and Women) in forestry management	(400) 400 community members trained (200 Men and 200Women) in forestry	(288) 288 is the cumulative number of people trained in agroforestry management	(100)Is the number of community members trained (Men and Women) in forestry management	(57)57 is the number of community members trained(7 females and 50 males)
Non Standard Outputs:	2 radio talk shows conducted	NA	1 radio talk shows conducted	NA
221009 Welfare and Entertainment	200	0	0 %	0
227001 Travel inland	1,200	900	75 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	900	64 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	900	64 %	300
Reasons for over/under performance:	Lack of funds.			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) 4 monitoring and compliance/surveys/inspections undertaken	()	(1) monitoring and compliance/survey/inspection undertaken	(3) monitoring and compliance/survey/inspections undertaken
Non Standard Outputs:	N/A	NA	N/A	NA
221001 Advertising and Public Relations	1,000	0	0 %	0
227001 Travel inland	2,300	1,707	74 %	557
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	1,707	52 %	557
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,300	1,707	52 %	557
Reasons for over/under performance:	Lack of funds. lack of transport. lack of enforcement.			
Output : 098306 Community Training in Wetland management				

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No. of Water Shed Management Committees formulated	(2) 2 Water shed Management Committees formulated	(3) 3 is the number of watershed management committees formulated	(0)No water shed management committees formulated	(1) 1 no of watershed management committee formulated
Non Standard Outputs:	Trained the community on the laws and regulations governing the wetland management in Uganda	254 males and 130 females community members were trained in wetland management laws and regulations.	Trained the community on the laws and regulations governing the wetland management in Uganda	134 males and 67 females community members were trained on law and regulations for management of wetlands.
221009 Welfare and Entertainment	430	0	0 %	0
227001 Travel inland	1,520	990	65 %	330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,950	990	51 %	330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,950	990	51 %	330
Reasons for over/under performance:	low funding. lack of transport.			
Output : 098307 River Bank and Wetland Restoration				
Area (Ha) of Wetlands demarcated and restored	(4) 4 Hectares of wetland ecosystems restored	(0) 0 hectares of wetland ecosystem was restored.	(1) Hectare of wetland ecosystems restored	(0) Hectares of wetlands ecosystem was restored.
Non Standard Outputs:	Wetland related talk show held	1 community sensitization was done	No radio talk show conducted	1 community sensitiation done
221001 Advertising and Public Relations	1,000	0	0 %	0
221009 Welfare and Entertainment	210	0	0 %	0
227001 Travel inland	3,500	1,355	39 %	345
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,710	1,355	29 %	345
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,710	1,355	29 %	345
Reasons for over/under performance:	low funds. lack of restoration equipment (poles) lack of enforcement.			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(600) 300 Men and 300women trained and sensitized in ENR management and protection	() 190 men and 170 women trained and sensitized in ENR	(150)men and women trained and sensitized in ENR	(0)60 men and 50 women trained and sensitized in ENR from Kazo S/C, Burunga S/C, Engari S/C
Non Standard Outputs:	Trained and sensitized 200 Men and Women on climate change related issues	92 men and 75 women trained and sensitized on climate change related issues	Men and women trained and sensitized on climate change related issues	42 men and 25 women trained and sensitized on climate change related issues
221009 Welfare and Entertainment	200	0	0 %	0

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227001 Travel inland	2,500	1,843	74 %	614
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,700	1,843	68 %	614
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,700	1,843	68 %	614
Reasons for over/under performance:	Low funding and transport challenges			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) 4 Monitoring and Environmental compliance surveys conducted	(1) 1 monitoring and environment compliance survey/visit done	(1) Monitoring and Environmental compliance survey conducted	(1)1 monitoring and environment compliance survey/visit done
Non Standard Outputs:	N/A	NA	N/A	NA
227001 Travel inland	4,773	2,561	54 %	893
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,773	2,561	54 %	893
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,773	2,561	54 %	893
Reasons for over/under performance:	Low funding.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(30) 30 new land disputes settled	(7) 03 community land conflicts were solved.	(8) new land disputes settled	(15)15 land disputes settled
Non Standard Outputs:	1. LLGs sensitized on public land management and titling process 2. Community members sensitized on land management and titling process 3. LLGs sensitized and trained on the physical planning laws and regulations. 4. Up coming trading centers Monitored and their plans developed 5. Community members trained and sensitized on physical planing laws and regulations	4 LLGs sensitized in private and public land management	LLGs sensitized on public land management and titling process 2. Community members sensitized on land management and titling process 3. LLGs sensitized and trained on the physical planning laws and regulations. 4. Up coming trading centers Monitored and their plans developed 5. Community members trained and sensitized on physical planing laws and regulations	4 LLGs sensitized in private and public land management
227001 Travel inland	8,050	2,130	26 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,050	2,130	26 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,050	2,130	26 %	750

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	low funding. lack of equipment. lack transport. lack of enforcement.				
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:	1. Kazo HCIV public land Surveyed and titled 2. Kabingo and Kyampangara HCIIIs public land Surveyed and titled 3. Burunga HCIII public landI Surveyed and titled 4. Mbogo Bataka P/S public land Surveyed and titled. 5. District HQr land transferred from Kazo T/C name. 6. Rwamuranga Public landSuryed and titled	1 pieces of public surveyed		Mbogo Bataka P/S public land Surveyed and titled	2 public lands surveyed
281503 Engineering and Design Studies & Plans for capital works	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance:	availability of LLG funding.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>37,215</i>	<i>15,140</i>	<i>41 %</i>		<i>5,128</i>
<i>GoU Dev:</i>	<i>10,000</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>47,215</i>	<i>15,140</i>	<i>32.1 %</i>		<i>5,128</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	sector meetings conducted, projects monitored, office coordinated, airtime purchased, radio talk shows conducted, travels to Kampala done, utilities paid for, assorted stationery and small equipments procured. PWDs at lower local councils supported to start IGAs, regular review meetings. selecting, training and monitoring of UWEP beneficiary groups conducted	23 Youth Groups monitored		sector meetings conducted, projects monitored, office coordinated, airtime purchased, radio talk shows conducted, travels to Kampala done, utilities paid for, assorted stationery and small equipments procured. regular review meetings. selecting, training and monitoring of UWEP beneficiary groups conducted, fuel for department procured	7 Youth Groups monitored
224006 Agricultural Supplies	7,000	0	0 %		0
227001 Travel inland	13,751	1,495	11 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,751	1,495	7 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,751	1,495	7 %		500
Reasons for over/under performance:	No institutional support to help in monitoring.				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	CDOs facilitated to monitor government projects, groups verified, backstopped, trained, appraised and their capacity built, DNMC and SNMC held.	CDOs facilitated to monitor government projects, groups verified, backstopped, trained, appraised and their capacity built, DNMC (District Non Governmental Monitoring Committee) and SNMC(Sub County Non Governmental Monitoring Committee) held.		CDOs facilitated to monitor government projects, groups verified, backstopped, trained, appraised and their capacity built, DNMC (District Non Governmental Monitoring Committee) and SNMC(Sub County Non Governmental Monitoring Committee) held.	CDOs facilitated to monitor government projects, groups verified, backstopped, trained, appraised and their capacity built, DNMC (District Non Governmental Monitoring Committee) and SNMC(Sub County Non Governmental Monitoring Committee) held.

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227001 Travel inland	4,000	2,130	53 %	1,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,130	53 %	1,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,130	53 %	1,080

Reasons for over/under performance: Under funding

Output : 108105 Adult Learning

No. FAL Learners Trained	(02) mobilization meetings held, Review meetings held. Monitoring conducted.	(0) No activity was done	()	(0)No activity was done
Non Standard Outputs:	FAL classes and instructors mapped, FAL materials procured, stakeholders on FAL oriented, communities mobilized about FAL program, literacy day celebrated, regular meetings with instructors and leaders held.	No activity done	FAL classes and instructors mapped, FAL materials procured, stakeholders on FAL oriented, communities mobilized about FAL program, literacy day celebrated, regular meetings with instructors and leaders held.	No activity done

227001 Travel inland	4,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	0	0 %	0

Reasons for over/under performance: N/A

Output : 108107 Gender Mainstreaming

N/A

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Non Standard Outputs:	community awareness meetings held, gender awareness meeting for leaders conducted, sensitization meetings on skills enhancement held ,HIV/AIDS awareness and stakeholders meeting conducted, gender & HIV policies developed, HIV Strategic Plan developed, gender information disseminated ,gender mainstreaming meetings conducted, capacity building of leaders on gender and HIV carried out, strategic plan and policy developed.	community awareness meetings held, gender awareness meeting for leaders conducted, sensitization meetings on skills enhancement held ,HIV/AIDS awareness and stakeholders meeting conducted, gender & HIV policies developed, HIV Strategic Plan developed, gender information disseminated ,gender mainstreaming meetings conducted, capacity building of leaders on gender and HIV carried out, strategic plan and policy developed.			
227001 Travel inland	4,500	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	4,500	0	0 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	4,500	0	0 %	0	

Reasons for over/under performance:

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(15) is the number of Children and Juveniles cases to handled and settled	(10) Children and Juveniles cases to handled and settled	()	(6)Children and Juveniles cases to handled and settled
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Non Standard Outputs:	community sensitization on child and youth services conducted, youth mobilised to engage in income generation, youth groups supported, youth activities monitored, child workforce trained, youth day and day of African child celebrated, skills training for youth implemented, coordination meetings conducted, homes and schools visited, community mobilized and sensitized, capacity building of leaders conducted, youth groups trained, child related cases handled.			
Non Standard Outputs:	community sensitization on child and youth services conducted, youth mobilised to engage in income generation, youth groups supported, youth activities monitored, child workforce trained, youth day and day of African child celebrated, skills training for youth implemented, coordination meetings conducted, homes and schools visited, community mobilized and sensitized, capacity building of leaders conducted, youth groups trained, child related cases handled.	community sensitization on child and youth services conducted, youth mobilised to engage in income generation, youth groups supported, youth activities monitored, child workforce trained	community sensitization on child and youth services conducted, youth mobilised to engage in income generation, youth groups supported, youth activities monitored, child workforce trained, youth day and day of African child celebrated, skills training for youth implemented, coordination meetings conducted, homes and schools visited, community mobilized and sensitized, capacity building of leaders conducted, youth groups trained, child related cases handled.	community sensitization on child and youth services conducted, youth mobilised to engage in income generation, youth groups supported, youth activities monitored, child workforce trained
227001 Travel inland	5,550	2,890	52 %	996
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,550	2,890	52 %	996
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,550	2,890	52 %	996
Reasons for over/under performance:	Under funding			
Output : 108109 Support to Youth Councils				

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No. of Youth councils supported	(4)	(3) Youth Council Held	(0)	(1) Youth Council Held
Non Standard Outputs:	youth leaders oriented, youth councils and executive meetings held, youth projects supported, projects monitored trainings conducted, national celebrations attended, youth mobilized to join other government programs, capacity building of leaders conducted.	No activity done		youth leaders oriented, youth councils and executive meetings held, youth projects supported, projects monitored trainings conducted, national celebrations attended, youth mobilized to join other government programs, capacity building of leaders conducted.
227001 Travel inland	4,000	1,985	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,985	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,985	50 %	0
Reasons for over/under performance:	Under funding			
Output : 108110 Support to Disabled and the Elderly				
N/A				
Non Standard Outputs:	PWDs & older persons supported with assistive devices, council meetings for older persons and PWDs conducted, Older persons & PWDs groups verified & monitored, PWD & Older persons leaders trained, PWD day and day of older persons celebrated, groups backstopped, groups supported with special grant, reports submitted.	2PWD and Elder Persons councils held council meetings for older persons and PWDs conducted		PWDs & older persons supported with assistive devices, council meetings for older persons and PWDs conducted, Older persons & PWDs groups verified & monitored, PWD & Older persons leaders trained, PWD day and day of older persons celebrated, groups backstopped, groups supported with special grant, reports submitted
227001 Travel inland	8,000	3,940	49 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,940	49 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,940	49 %	0
Reasons for over/under performance:	Under funding			
Output : 108113 Labour dispute settlement				
N/A				

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Non Standard Outputs:	sensitisation meetings on labour laws carried out, work places monitored, labour day celebrated, child labour cases settled.	Monitored health and safety in 15 work places	sensitisation meetings on labour laws carried out, work places monitored, labour day celebrated, child labour cases settled.	No activity done
227001 Travel inland	3,289	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,289	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,289	0	0 %	0
Reasons for over/under performance:	Under funding			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4)	(3) Women councils held	(0)	(1) Women council held
Non Standard Outputs:	women council & executive meetings held women groups/ projects monitored, women trained in income generation, women leaders oriented.	women trained in income generation, women leaders oriented.	women council & executive meetings held women groups/ projects monitored, women trained in income generation, women leaders oriented.	women trained in income generation, women leaders oriented.
227001 Travel inland	4,000	2,999	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,999	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,999	75 %	1,000
Reasons for over/under performance:	Inadequate funding			
Output : 108115 Sector Capacity Development				
N/A				
Non Standard Outputs:	departmental meetings held, refresher training conducted, capacity building of CDOs and other leaders conducted, delivery of invitation letters.	3 departmental meetings held, refresher training conducted, Mentored CDOs on Performance appraisal done	departmental meetings held, refresher training conducted, capacity building of CDOs and other leaders conducted, delivery of invitation letters.	departmental meetings held, refresher training conducted,
227001 Travel inland	3,000	1,334	44 %	40
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,334	44 %	40
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,334	44 %	40
Reasons for over/under performance:	Inadequate funding			

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:	HIV/AIDS awareness meetings conducted, PLHAs facilitated with basic needs.	HIV/AIDS awareness meetings conducted, PLHAs facilitated with basic needs.		HIV/AIDS awareness meetings conducted, PLHAs facilitated with basic needs.	HIV/AIDS awareness meetings conducted,
227001 Travel inland	1,496	1,110	74 %		425
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,496	1,110	74 %		425
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,496	1,110	74 %		425
Reasons for over/under performance:	Under funding				
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	radio talk shows conducted, air time & fuel for office coordination procured, stationery procured, sector meetings held, reports to Kampala submitted, allowances and utility bills paid, community mobilisation and sensitisation conducted, general office coordinated, workshops & seminars conducted/attended, fuel for office running procured	adio talk shows conducted, air time & fuel for office coordination procured, stationery procured, sector meetings held, reports to Kampala submitted, allowances and utility bills paid, community mobilisation and sensitisation conducted, general office coordinated, workshops & seminars conducted/attended		radio talk shows conducted, air time & fuel for office coordination procured, stationery procured, sector meetings held, reports to Kampala submitted, allowances and utility bills paid, community mobilisation and sensitisation conducted, general office coordinated, workshops & seminars conducted/attended	air time & fuel for office coordination procured, stationery procured, sector meetings held, reports to Kampala submitted, allowances and utility bills paid, community mobilisation and sensitisation conducted, general office coordinated, workshops & seminars conducted/attended
227001 Travel inland	4,000	2,930	73 %		1,930
227004 Fuel, Lubricants and Oils	2,000	998	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	3,928	65 %		2,430
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	3,928	65 %		2,430
Reasons for over/under performance:					
Capital Purchases					

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108172 Administrative Capital					
N/A					
N/A					
281504 Monitoring, Supervision & Appraisal of capital works	0	1,466	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	1,466	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	1,466	0 %		0
Reasons for over/under performance:					
<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>69,086</i>	<i>23,276</i>	<i>34 %</i>		<i>6,471</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>69,086</i>	<i>23,276</i>	<i>33.7 %</i>		<i>6,471</i>

Vote:630 Kazo District**Quarter3****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Office coordination done. Stationery, fuel and airtime for the department procured	Office coordination done. Stationery, fuel and airtime for the department procured		Office coordination done. Stationery, fuel and airtime for the department procured	Office coordination done. Stationery, fuel and airtime for the department procured
	Quarterly Reports prepared and submitted	Quarterly Reports prepared and submitted		Quarterly Reports prepared and submitted	Quarterly Reports prepared and submitted
	Coordination with the Centre done.	Coordination with the Centre done.		Coordination with the Centre done.	Coordination with the Centre done.
221009 Welfare and Entertainment	1,200	600	50 %		0
221011 Printing, Stationery, Photocopying and Binding	710	250	35 %		250
223005 Electricity	90	8	8 %		0
227001 Travel inland	3,000	2,660	89 %		740
227004 Fuel, Lubricants and Oils	3,000	750	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	4,268	53 %		990
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	4,268	53 %		990
Reasons for over/under performance:	Under funding				
Output : 138302 District Planning					
No of qualified staff in the Unit	(0) staff will be recruited	(0) N/A		(0)No staff will be recruited	(0)N/A
No of Minutes of TPC meetings	(12) TPC meetings held	(9) TPC meetings held		(3) is the number of TPC meetings held	(3)TPC meetings held

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Non Standard Outputs:	Q4 PBS report for FY 2020/2021 prepared and submitted to MOFPED for approval Budget conference in preparation for Budget Estimates for FY 2022/2023 held Budget Framework Paper for FY 2022/23 prepared and submitted to MoFPED for approval, Draft budget Estimates, draft workplan, draft performance contract, draft procurement plan for FY 2022/23 prepared , laid before council and submitted to MOFPED for approval Approved Budget Estimates, Annual workplan, Annual performance contract, Procurement plan and recruitment plan for FY 2022/2023 prepared and submitted to MoFPED for approval. Q1, Q2, Q3 PBS reports for FY 2021/2022 prepared and submitted to MOFPED for approval. Internal assessment in preparation for National Assessment done National Assessment coordinated	Draft budget Estimates, draft workplan for FY 2022/23 prepared , laid before council. Q2 PBS report for FY 2021/2022 prepared and submitted to MOFPED for approval	Draft budget Estimates, draft workplan, draft performance contract, draft procurement plan for FY 2022/23 prepared , laid before council and submitted to MOFPED for approval. Q2 PBS report for FY 2021/2022 prepared and submitted to MOFPED for approval.	Draft budget Estimates, draft workplan for FY 2022/23 prepared , laid before council. Q2 PBS report for FY 2021/2022 prepared and submitted to MOFPED for approval
221002 Workshops and Seminars	6,225	7,456	120 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
222001 Telecommunications	1,600	1,200	75 %	400
227001 Travel inland	6,000	4,440	74 %	1,080
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,225	14,096	77 %	1,480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,225	14,096	77 %	1,480

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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: Lack of internet connectivity					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Quarterly statistical data collected, analysed, and database updated	Quarterly statistical data collected and analysed		Quarterly statistical data collected, analysed, and database updated	Quarterly statistical data collected and analysed
	Periodic statistical reports produced and disseminated to stakeholders			Periodic statistical reports produced and disseminated to stakeholders	
	Annual Statistical abstract prepared, presented in TPC and submitted to UBOS.				
227001 Travel inland	4,000	3,549	89 %		826
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	3,549	89 %		826
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	3,549	89 %		826
Reasons for over/under performance:					
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	N/A			Demographic data collected, analysed, shared with stakeholders and data base updated	
				Quarterly Population action plan for the district produced.	
				Population reports produced to guide development activities.	
N/A					
Reasons for over/under performance:					
Output : 138306 Development Planning					
N/A					

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Non Standard Outputs:	Development plan implementation monitored in all departments and LLGs Development plan activities done Project profiling done	Development plan activities done	Development plan implementation monitored in all departments and LLGs Development plan activities done	Development plan activities done	
227001 Travel inland		2,000	1,382	69 %	102
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,382	69 %	102
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,382	69 %	102

Reasons for over/under performance: Under funding

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	Monitoring and supervision of sector plans in all lower local governments done Mentoring of SAS and sub accountants in LLGs in budget preparation and report compilation done. Monitoring, and evaluation of sector plan implementation progress in LLGs done. Monitoring, documentation and profiling of Government projects done	Monitoring and supervision of sector plans in all lower local governments done Mentoring of SAS and sub accountants in LLGs in budget preparation and report compilation done.	Monitoring and supervision of sector plans in all lower local governments done Mentoring of SAS and sub accountants in LLGs in budget preparation and report compilation done. Monitoring, and evaluation of sector plan implementation progress in LLGs done. Monitoring, documentation and profiling of Government projects done	Monitoring and supervision of sector plans in all lower local governments done Mentoring of SAS and sub accountants in LLGs in budget preparation and report compilation done.	
227001 Travel inland		4,000	3,000	75 %	1,000
227004 Fuel, Lubricants and Oils		2,000	962	48 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	3,962	66 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	3,962	66 %	1,000

Reasons for over/under performance: under funding

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:	Development projects appraised, profiled, monitored and supervised. Laptop, 4 Fire Extinguishers, Camera, Mower, 2 Filling cabinets procured Environmental impact assessment for projects done	Development projects monitored and supervised. 1 Laptop 4 fire Extinguishers, 2 filling curbins and 1 Camera procured, Environmental social screening for projects done	Development projects monitored and supervised. 1 Laptop procured, Environmental social screening for projects done	Development projects monitored and supervised. 1 Laptop 4 fire Extinguishers, 2 filling curbins and 1 Camera procured, Environmental social screening for projects done
281501 Environment Impact Assessment for Capital Works	2,000	667	33 %	0
281504 Monitoring, Supervision & Appraisal of capital works	19,500	16,298	84 %	9,530
312202 Machinery and Equipment	3,998	2,223	56 %	0
312203 Furniture & Fixtures	1,800	1,800	100 %	1,800
312213 ICT Equipment	2,500	1,667	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,798	22,655	76 %	11,330
External Financing:	0	0	0 %	0
Total:	29,798	22,655	76 %	11,330
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>38,225</i>	<i>27,256</i>	<i>71 %</i>	<i>4,398</i>
<i>GoU Dev:</i>	<i>29,798</i>	<i>22,655</i>	<i>76 %</i>	<i>11,330</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>68,023</i>	<i>49,911</i>	<i>73.4 %</i>	<i>15,728</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	Office coordination done Stationery procured Fuel procured 4 Quarterly reports prepared and submitted to Kampala 4 Management letters prepared and shared	Office coordination done Stationery procured Fuel procured 1 Quarterly report prepared and submitted to Kampala 1 Management letter prepared and shared		Office coordination done Stationery procured Fuel procured 1 Quarterly report prepared and submitted to Kampala 1 Management letter prepared and shared	Office coordination done Stationery procured Fuel procured 1 Quarterly report prepared and submitted to Kampala 1 Management letter prepared and shared
221007 Books, Periodicals & Newspapers	1,000	750	75 %		250
221011 Printing, Stationery, Photocopying and Binding	1,000	866	87 %		616
221017 Subscriptions	350	0	0 %		0
222001 Telecommunications	1,000	750	75 %		250
227001 Travel inland	850	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
	Wage Rect:	0	0 %		0
	Non Wage Rect:	6,200	2,366	38 %	1,116
	Gou Dev:	0	0 %		0
	External Financing:	0	0 %		0
	Total:	6,200	2,366	38 %	1,116
Reasons for over/under performance:	Under funding				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Internal Audits done	(3) Internal Audits done		(1)Internal Audits done	(1)Internal Audits done
Date of submitting Quarterly Internal Audit Reports	(2022-10-31) is the date of submitting Quarterly reports	(30/04/2022) is the date of submitting Quarterly reports		(2022-04-30)is the date of submitting Quarterly reports	(2022-04-30)is the date of submitting Quarterly reports
Non Standard Outputs:	7 LLGS audited, 6 Secondary schools audited, 19 Health units audited, 64 primary schools audited 13 headquarter departments audited	9 LLGS audited, 6 Secondary schools audited, 19 Health units audited, 13 headquarter departments audited		7 LLGS audited, 6 Secondary schools audited, 19 Health units audited, 13 headquarter departments and 15 primary schools audited	9 LLGS audited, 6 Secondary schools audited, 19 Health units audited, 13 headquarter departments audited
227001 Travel inland	10,800	9,595	89 %		9,595

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227004 Fuel, Lubricants and Oils	5,000	3,750	75 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,800	13,345	84 %	10,845
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,800	13,345	84 %	10,845
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 Reccurrent:</i>	<i>22,000</i>	<i>15,711</i>	<i>71 %</i>	<i>11,961</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>22,000</i>	<i>15,711</i>	<i>71.4 %</i>	<i>11,961</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(1) Radio talk Show conducted on cooperative societies governance issues and reports submitted to CAO and MTIC	(1) Is the number of Radio talk show conducted.		(0)	(0)There was no Radio talk show conducted
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Sensitization meetings held in the district in different locations about the need for formalization of groups	(8) Is the number of sensitization meetings that were held in different locations concerning formation of cooperative societies.		(1)Sensitization meetings held in the district in different locations about the need for formalization of groups	(4)Is the number of sensitization meeting held in different locations about formation of cooperative societies
No of businesses inspected for compliance to the law	(26) Businesses & firms especially cooperative societies inspected and supervised to find out whether they comply with Cooperative societies Act. Cap 112.	(34) Is the number of cooperative societies that were inspected for compliance to the law.		(-5)Businesses & firms especially cooperative societies inspected and supervised to find out whether they comply with Cooperative societies Act. Cap 112.	(8)Is the number of Cooperative societies inspected for compliance to the law
No of businesses issued with trade licenses	(20) Produce stores dealing in Produce inspected for payment of trading Licenses to local authorities	(22) Is the number of businesses so far inspected for payment of trade licenses.		(10)Number of stores dealing in Produce inspected for payment of trading Licenses to local authorities	(8)Is the number of Stores inspected for payment of licenses
Non Standard Outputs:	N/A	N/A			N/A
221002 Workshops and Seminars	321	163	51 %		48
227001 Travel inland	2,000	1,232	62 %		740
227004 Fuel, Lubricants and Oils	1,000	999	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,321	2,394	72 %		1,288
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,321	2,394	72 %		1,288
Reasons for over/under performance:	The budget was adequate to finance all activities as demanded by the community.				
Output : 068302 Enterprise Development Services					

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No of awareness radio shows participated in	(1) Radio Shows participated in concerning cooperative societies and financial inclusion issues.	(1) Is the number of Radio talk shows conducted	(0)	(0)There was no Radio talk show conducted
No of businesses assisted in business registration process	(6) Cooperative societies assisted in registration processes	(6) Is the number of businesses assisted in registration process	(2)Number of cooperative societies assisted in registration processes	(0)There was activity carried out
No. of enterprises linked to UNBS for product quality and standards	(4) Firms linked to to UNBS for registration, Quality assurance and patent rights certification	(3) Is the number of enterprises linked to UNBS for product quality and standards verification	(1)Number of firms linked to to UNBS for registration, Quality assurance and patent rights certification	(0)There was no enterprise linked to UNBS for product quality and standards
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,437	651	45 %	359
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,437	651	45 %	359
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,437	651	45 %	359
Reasons for over/under performance:	There was inadequate budget to finance the activities			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPPB	(4) Producers or firms linked to International markets, Regional and National Trade shows and exhibitions	(2) Is the number of milk producers linked to Kenya for bench marking on Dairy milk production and marketing	(1)The number of producers or firms linked to International markets, Regional and National Trade shows and exhibitions	(1)Is the number of milk producers linked to Kenya for bench Marking in diary production and marketing
No. of market information reports disseminated	(4) Reports prepared, compiled and disseminated to communities and authorities.	(6) Is the number of reports shared with the ministry of Trade and Industry on products in the market in Kazo district.	(1)The number of Reports disseminated	(2)Is the number of reports shared with the ministry of Trade and Industry on products in the market in Kazo district.
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,000	490	49 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	490	49 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	490	49 %	250
Reasons for over/under performance:	The was adequate budget that financed all departmental activities			
Output : 068304 Cooperatives Mobilisation and Outreach Services				

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No of cooperative groups supervised	(24) Cooperatives Societies supervised and audited for compliance to the law &, Educated on applicable laws	(26) Is the number of Cooperative societies supervised and monitored for compliance to the law	(6)The number of cooperatives supervised and audited for compliance to the law &, Educated on applicable laws	(8)Is the number of Cooperative societies supervised and monitored for compliance to the law
No. of cooperative groups mobilised for registration	(6) Cooperative societies mobilized for registration	(6) Is the number of cooperative societies mobilized for registration of permanent certificates.	(2)The number of cooperative societies mobilized for registration	(3)Is the number of cooperative societies mobilized for registration of permanent certificates.
No. of cooperatives assisted in registration	(6) Cooperative societies assisted for registration	(6) Is the number of cooperative societies mobilized for registration of permanent certificates	(2)The number of cooperative societies assisted for registration	(3)Is the number of cooperative societies mobilized for registration of permanent certificates.
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	3,900	2,819	72 %	975
227004 Fuel, Lubricants and Oils	3,000	2,999	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,900	5,818	84 %	2,475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,900	5,818	84 %	2,475
Reasons for over/under performance:	Registration of Cooperative societies depends on the readiness of the group to register which is itself a challenge.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremed in district development plans	(4) Tourism sites and accommodation facilities identified for tourism development geared towards economic development	(0) No activity was done	()	(0)There was no activity done
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) Identification and registration of accommodation and hospitality facilities available in the district carried out	(10) Is the number of hospitality facilities identified and registered	(10)Identification and registration of number of hospitality facilities	(0)There was no activity done
No. and name of new tourism sites identified	(10) Tourism facilities identified and registered for reference purposes	(0) There was nothing done	()	(0)There was nothing done
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No activity was done due lack of adequate budget to finance the activities planned for during the quarter.				
Output : 068306 Industrial Development Services					
No. of oportunites identified for industrial development	(4) Raw materials identified for industrial development	(0) There were no opportunities identified		()	(0)There were no opportunities identified
No. of producer groups identified for collective value addition support	(6) Producers or firms identified for collective value addition support from government	(4) Is the number of producers identified for Value addition		(2)The Number of Producers or firms identified for collective value addition.	(0)No activity was done
No. of value addition facilities in the district	(1) Annual census for Value addition facilities carried out and registered	() There was no activity done		()	(0)No activity was never done
A report on the nature of value addition support existing and needed	(04) Field visits carried out on value addition facilities and a report compiled	(02) Is the number of Reports compiled after field visits to Value addition farmers		()	(0)No field visits were carried out
Non Standard Outputs:		N/A			N/A
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:	There was a challenge of inadequate budget to finance the activity				
<i>Total For Trade Industry and Local Development :</i>	0	0	0 %		0
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>	14,657	9,354	64 %		4,372
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	14,657	9,354	63.8 %		4,372

Vote:630 Kazo District**Quarter3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : RWEMIKOMA				203,150	58,593
Sector : Agriculture				102,540	6,300
<i>Programme : Agricultural Extension Services</i>				102,540	6,300
Lower Local Services					
Output : LLG Extension Services (LLS)				102,540	6,300
Item : 263104 Transfers to other govt. units (Current)					
Akatongore	MIGINA Akatongore	Sector Conditional Grant (Non-Wage)		15,690	0
BUGARIHE	BUGARIHE BUGARIHE	Sector Conditional Grant (Non-Wage)		15,690	0
KIJUMA	KIJUMA KIJUMA	Sector Conditional Grant (Non-Wage)		15,690	0
KIKONI	MIGINA KIKONI	Sector Conditional Grant (Non-Wage)		15,690	0
MIGINA	MIGINA MIGINA	Sector Conditional Grant (Non-Wage)		15,690	0
REWMIKOMA	RWEMIKOMA RWEMIKOMA	Sector Conditional Grant (Non-Wage)		15,690	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
RWEMIKOMA	RWEMIKOMA RWEMIKOMA	Sector Conditional Grant (Non-Wage)		8,400	6,300
Sector : Education				75,000	33,132
<i>Programme : Pre-Primary and Primary Education</i>				75,000	33,132
Capital Purchases					
Output : Classroom construction and rehabilitation				75,000	33,132
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	KIJUMA St Paul's Rwemikoma PS	Sector Development - Grant		75,000	33,132
Sector : Health				25,610	19,161
<i>Programme : Primary Healthcare</i>				25,610	19,161
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				25,610	19,161
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kijuma HC II PHC	KIJUMA	Sector Conditional Grant (Non-Wage)		6,403	4,779
Migina HC II PHC	MIGINA	Sector Conditional Grant (Non-Wage)		6,403	4,779

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Rwemikoma HC III PHC	RWEMIKOMA	Sector Conditional Grant (Non-Wage)	12,805	9,603
LCIII : BUREMBA			766,497	33,748
Sector : Agriculture			133,920	6,300
<i>Programme : Agricultural Extension Services</i>			133,920	6,300
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			133,920	6,300
Item : 263104 Transfers to other govt. units (Current)				
BIGUSTYO	BIGUSTYO	Sector Conditional Grant (Non-Wage)	15,690	0
KABINGO	KABINGO	Sector Conditional Grant (Non-Wage)	15,690	0
KAKONI	KAKONI	Sector Conditional Grant (Non-Wage)	15,690	0
KIJOOHA	KIJOOHA	Sector Conditional Grant (Non-Wage)	15,690	0
KIJOOHA	KIJOOHA	Sector Conditional Grant (Non-Wage)	15,690	0
KITAMBA	KITAMBA	Sector Conditional Grant (Non-Wage)	15,690	0
KYABAHURA	KYABAHURA	Sector Conditional Grant (Non-Wage)	15,690	0
NGOMBA	NGOMBA	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUREMBA	KIJOOHA	Sector Conditional Grant (Non-Wage)	8,400	6,300
Sector : Education			10,564	3,507
<i>Programme : Pre-Primary and Primary Education</i>			10,564	3,507
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			10,564	3,507
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUREMBA P.S	BIGUSTYO	Sector Conditional Grant (Non-Wage)	10,564	3,507
Sector : Health			622,013	23,941
<i>Programme : Primary Healthcare</i>			622,013	23,941
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			32,013	23,941
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bigutsyo HC II PHC	BIGUSTYO	Sector Conditional Grant (Non-Wage)	6,403	4,779

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Buremba HC III PHC	BIGUSTYO	Sector Conditional Grant (Non-Wage)	12,805	9,603
Kabingo HC II PHC	BIGUSTYO	Sector Conditional Grant (Non-Wage)	6,403	4,779
Ngomba HC II PHC	NGOMBA	Sector Conditional Grant (Non-Wage)	6,403	4,779
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			590,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	KAKONI kabingo	Sector Development Grant	590,000	0
LCIII : KAZO TOWN COUNCIL			2,242,161	97,268
Sector : Agriculture			255,607	6,000
Programme : Agricultural Extension Services			187,408	6,000
Lower Local Services				
Output : LLG Extension Services (LLS)			98,755	6,000
Item : 263104 Transfers to other govt. units (Current)				
BYESHEMBE	BYESHEMBE WARD BYESHEMBE	Sector Conditional Grant (Non-Wage)	15,690	0
GABARUNGI	GABARUNGI GABARUNGI	Sector Conditional Grant (Non-Wage)	15,690	0
KAZO WARD	KAZO WARD KAZO WARD	Sector Conditional Grant (Non-Wage)	15,690	0
OBWENGARA	OBWENGARA WARD OBWENGARA	Sector Conditional Grant (Non-Wage)	15,690	0
RWEMIRONDO	RWEMIRONDO WARD RWEMIRONDO	Sector Conditional Grant (Non-Wage)	15,690	0
RWEMPIRI	RWEMPIRI WARD RWEMPIRI	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAZO TOWN COUNCIL	KAZO WARD KAZO TOWN COUNCIL	Sector Conditional Grant (Non-Wage)	4,615	6,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			88,653	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	KAZO WARD All parishes	Sector Development - Grant	86,653	0
Item : 312214 Laboratory and Research Equipment				

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Veterinary lab.Refrigerator	KAZO WARD VETERINARY LAB	Sector Development - Grant	2,000	0
Programme : District Production Services			68,199	0
Capital Purchases				
Output : Plant clinic/mini laboratory construction			68,199	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	KAZO WARD District Headquarter	Sector Development Grant	53,199	0
Building Construction - General Construction Works-227	KAZO WARD District Headquarter	Sector Development - Grant	15,000	0
Sector : Education			133,749	23,491
Programme : Pre-Primary and Primary Education			133,749	23,491
Capital Purchases				
Output : Non Standard Service Delivery Capital			100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	KAZO WARD Kazo DLG Hqtrs	Sector Development Grant	100,000	0
Output : Classroom construction and rehabilitation			33,749	23,491
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	KAZO WARD Kazo DLG Hqtrs	Sector Development - Grant	22,249	12,056
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	KAZO WARD Kazo DLG Hqtrs	Sector Development - Grant	2,000	1,950
Item : 312213 ICT Equipment				
ICT - Computers-733	KAZO WARD Kazo DLG Hqtrs	Sector Development - Grant	7,000	5,333
ICT - Printers-821	KAZO WARD Kazo DLG Hqtrs	Sector Development - Grant	2,500	4,152
Sector : Health			941,414	48,019
Programme : Primary Healthcare			941,414	48,019
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			64,026	48,019
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kazo HC IV PHC	KAZO WARD	Sector Conditional Grant (Non-Wage)	64,026	48,019
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			377,388	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KAZO WARD headquarters	Sector Development Grant	50,119	0	
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	KAZO WARD headquarters	Sector Development , Grant	125,000	0	
Building Construction - Stores-264	KAZO WARD headquarters	Sector Development Grant	62,269	0	
Building Construction - General Construction Works-227	KAZO WARD kazo health centre IV	Sector Development , Grant	140,000	0	
Output : Maternity Ward Construction and Rehabilitation			500,000	0	
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	KAZO WARD KAZO H/C IV	Transitional Development Grant	500,000	0	
Sector : Water and Environment			423,408	14,731	
Programme : Rural Water Supply and Sanitation			413,408	14,731	
Capital Purchases					
Output : Administrative Capital			169,606	0	
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	KAZO WARD District wide	Sector Development Grant	Contract for rehabilitation signed-	33,001	0
Construction Services - Water Reservoirs-417	KAZO WARD District wide	Sector Development Grant	Works complete await certification-	136,605	0
Output : Non Standard Service Delivery Capital			19,802	5,520	
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KAZO WARD District wide	Transitional Development Grant	Creating rapport and follow up done-	19,802	5,520
Output : Borehole drilling and rehabilitation			224,000	9,211	
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	KAZO WARD District wide	Sector Development Grant	LPO for supplies ready awaiting supply of materials-	65,000	4,821
Construction Services - Sanitation Facilities-409	KAZO WARD District wide	Sector Development Grant	Drilling and installation is ongoing-	159,000	4,390
Programme : Natural Resources Management			10,000	0	
Capital Purchases					
Output : Administrative Capital			10,000	0	
Item : 281503 Engineering and Design Studies & Plans for capital works					

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Short Term Consultancy Services - Land Survey and Titling-1655	KAZO WARD district wide	District Discretionary Development Equalization Grant		10,000	0
Sector : Public Sector Management				487,984	5,027
Programme : District and Urban Administration				458,185	111
Capital Purchases					
Output : Administrative Capital				458,185	111
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KAZO WARD KAZO 1	District Discretionary Development Equalization Grant	-	8,046	0
Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	KAZO WARD District Headquarter	District Discretionary Development Equalization Grant	-,	250,140	111
Building Construction - Offices-248	KAZO WARD District Headquarter	Transitional Development Grant	-,	200,000	111
Programme : Local Government Planning Services				29,798	4,917
Capital Purchases					
Output : Administrative Capital				29,798	4,917
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	KAZO WARD district wide	District Discretionary Development Equalization Grant	Environmental screening of projects done	2,000	1,333
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KAZO WARD district wide	District Discretionary Development Equalization Grant		13,500	0
Monitoring, Supervision and Appraisal - Fuel-2180	KAZO WARD District wide	District Discretionary Development Equalization Grant	Fuel for monitoring activities done	6,000	3,583
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1004	KAZO WARD District Headquarter	District Discretionary Development Equalization Grant		500	0
Machinery and Equipment - Cameras-1016	KAZO WARD District Headquarter	District Discretionary Development Equalization Grant	Camera for the Department procured	1,498	0

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Machinery and Equipment - Fire Extinguishers-1052	KAZO WARD District Headquarter	District Discretionary Development Equalization Grant	Fire Extinguishers procured	2,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Cabinets-632	KAZO WARD District Headquarter	District Discretionary Development Equalization Grant		1,800	0
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	KAZO WARD District Headquarter	District Discretionary Development Equalization Grant		2,500	0
LCIII : KANONI				168,748	41,240
Sector : Agriculture				102,540	6,300
<i>Programme : Agricultural Extension Services</i>				102,540	6,300
Lower Local Services					
Output : LLG Extension Services (LLS)				102,540	6,300
Item : 263104 Transfers to other govt. units (Current)					
BWAGONGA	BWAGONGA BWAGONGA	Sector Conditional Grant (Non-Wage)		15,690	0
KITONGORE	KITONGORE KITONGORE	Sector Conditional Grant (Non-Wage)		15,690	0
MBOGO	MBOGO MBOGO	Sector Conditional Grant (Non-Wage)		15,690	0
NYARUBANGA	NYARUBANGA NYARUBANGA	Sector Conditional Grant (Non-Wage)		15,690	0
RWAKAHAYA	RWAKAHAYA RWAKAHAYA	Sector Conditional Grant (Non-Wage)		15,690	0
RWEMENGO	RWEMENGO RWEMENGO	Sector Conditional Grant (Non-Wage)		15,690	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
KANONI	NYARUBANGA NYARUBANGA	Sector Conditional Grant (Non-Wage)		8,400	6,300
Sector : Health				44,208	14,382
<i>Programme : Primary Healthcare</i>				44,208	14,382
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				19,208	14,382
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kanoni HC III PHC	NYARUBANGA	Sector Conditional Grant (Non-Wage)		12,805	9,603
Mbogo HC II PHC	BWAGONGA	Sector Conditional Grant (Non-Wage)		6,403	4,779

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Capital Purchases					
Output : Health Centre Construction and Rehabilitation			25,000	0	
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	MBOGO mbogo	Sector Development Grant	25,000	0	
Sector : Water and Environment			22,000	20,557	
Programme : Rural Water Supply and Sanitation			22,000	20,557	
Capital Purchases					
Output : Construction of public latrines in RGCs			22,000	20,557	
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	RWAKAHAYA Rwobuhura 1 T/c	Sector Development Grant	22,000	20,557	
		Project is complete and paid at Rwobuhura and retention for Kyampangara is paid.-			
LCIII : BURUNGA			140,368	20,682	
Sector : Agriculture			71,160	6,300	
Programme : Agricultural Extension Services			71,160	6,300	
Lower Local Services					
Output : LLG Extension Services (LLS)			71,160	6,300	
Item : 263104 Transfers to other govt. units (Current)					
BURUNGA	BURUNGA	Sector Conditional Grant (Non-Wage)	15,690	0	
KIGUMA	KIGUMA	Sector Conditional Grant (Non-Wage)	15,690	0	
MAGONDO	MAGONDO	Sector Conditional Grant (Non-Wage)	15,690	0	
RWIGI	RWIGI	Sector Conditional Grant (Non-Wage)	15,690	0	
Item : 263367 Sector Conditional Grant (Non-Wage)					
BURUNGA	BURUNGA	Sector Conditional Grant (Non-Wage)	8,400	6,300	
Sector : Health			69,208	14,382	
Programme : Primary Healthcare			69,208	14,382	
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,208	14,382	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Burunga HC III PHC	BURUNGA	Sector Conditional Grant (Non-Wage)	12,805	9,603	

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Orwigi HC II PHC	RWIGI	Sector Conditional Grant (Non-Wage)	6,403	4,779
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			50,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	RWIGI orwigi	Sector Development Grant	50,000	0
LCIII : NKUNGU			280,909	16,158
Sector : Agriculture			102,940	6,600
Programme : Agricultural Extension Services			102,940	6,600
Lower Local Services				
Output : LLG Extension Services (LLS)			102,940	6,600
Item : 263104 Transfers to other govt. units (Current)				
KAGARAMIRA	KAGARAMIRAMI RA KAGARAMIRA	Sector Conditional Grant (Non-Wage)	15,690	0
KAGIRA	KAGIRA KAGIRA	Sector Conditional Grant (Non-Wage)	15,690	0
KAJUZYA	KAJUZYA KAJUZYA	Sector Conditional Grant (Non-Wage)	15,690	0
KATARAZA	KATARAZA KATARAZA	Sector Conditional Grant (Non-Wage)	15,690	0
NKUNGU	NKUNGU NKUNGU	Sector Conditional Grant (Non-Wage)	15,690	0
NSHUNGA	NSHUNGA NSHUNGA	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NKUNGU	NKUNGU NKUNGU	Sector Conditional Grant (Non-Wage)	8,800	6,600
Sector : Education			165,164	0
Programme : Secondary Education			165,164	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			165,164	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	NKUNGU Nkungu	Sector Development Grant	165,164	0
Sector : Health			12,805	9,558
Programme : Primary Healthcare			12,805	9,558
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,805	9,558
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Nkungu HC III PHC	NKUNGU	Sector Conditional Grant (Non-Wage)	6,403	4,779
Nshunga HC II PHC	NSHUNGA	Sector Conditional Grant (Non-Wage)	6,403	4,779
LCIII : KAZO			1,216,326	192,384
Sector : Agriculture			133,521	6,000
<i>Programme : Agricultural Extension Services</i>			133,521	6,000
Lower Local Services				
Output : LLG Extension Services (LLS)			133,521	6,000
Item : 263104 Transfers to other govt. units (Current)				
AKATONGORE	KYAMPANGARA AKATONGORE	Sector Conditional Grant (Non-Wage)	15,690	0
AKENGYEYA	KYAMPANGARA AKENGYEYA	Sector Conditional Grant (Non-Wage)	15,690	0
IBAARE	IBAARE IBAARE	Sector Conditional Grant (Non-Wage)	15,691	0
KAYANGA	KAYANGA KAYANGA	Sector Conditional Grant (Non-Wage)	15,690	0
KYAMPANGARA	KYAMPANGARA KYAMPANGARA	Sector Conditional Grant (Non-Wage)	15,690	0
MBABA	MBABA MBABA	Sector Conditional Grant (Non-Wage)	15,690	0
NTAMBAZI	NTAMBAZI NTAMBAZI	Sector Conditional Grant (Non-Wage)	15,690	0
RWAMURANGA	RWAMURANGA RWAMURANGA	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAZO	KAYANGA KAZO	Sector Conditional Grant (Non-Wage)	8,000	6,000
Sector : Education			174,722	165,223
<i>Programme : Pre-Primary and Primary Education</i>			174,722	165,223
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,722	18,515
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKENGYEYA P.S	IBAARE	Sector Conditional Grant (Non-Wage)	5,600	11,500
BUTERANIRO P.S	IBAARE	Sector Conditional Grant (Non-Wage)	5,515	3,507
IBAARE II P.S	IBAARE	Sector Conditional Grant (Non-Wage)	13,607	3,507
Capital Purchases				
Output : Classroom construction and rehabilitation			150,000	146,708
Item : 312101 Non-Residential Buildings				

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Building Construction - General Construction Works-227	MBABA Buteraniro PS	Sector Development -,- Grant	75,000	146,708
Building Construction - General Construction Works-227	MBABA Nyakinombe PS	Sector Development -,- Grant	75,000	146,708
Sector : Health			615,610	19,161
Programme : Primary Healthcare			615,610	19,161
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,610	19,161
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kayanga HC II PHC	KAYANGA	Sector Conditional Grant (Non-Wage)	6,403	4,779
Kyampangara HC II PHC	KYAMPANGARA	Sector Conditional Grant (Non-Wage)	12,805	9,603
Rwamuranga HC II PHC	RWAMURANGA	Sector Conditional Grant (Non-Wage)	6,403	4,779
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			590,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	KYAMPANGARA kyampangara	Sector Development Grant	590,000	0
Sector : Water and Environment			292,473	2,000
Programme : Rural Water Supply and Sanitation			292,473	2,000
Capital Purchases				
Output : Construction of piped water supply system			292,473	2,000
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Transmission Line-492	IBAARE Akashayi	Sector Development Grant	292,473	2,000
LCIII : ENGARI			869,939	3,043,200
Sector : Agriculture			119,430	7,200
Programme : Agricultural Extension Services			119,430	7,200
Lower Local Services				
Output : LLG Extension Services (LLS)			119,430	7,200
Item : 263104 Transfers to other govt. units (Current)				
BISHOZI	BISHOZI	Sector Conditional Grant (Non-Wage)	15,690	0
ENGARI	ENGARI	Sector Conditional Grant (Non-Wage)	15,690	0
KAICUMU	KAICUMU	Sector Conditional Grant (Non-Wage)	15,690	0

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KAKINDO	KAKINDO	Sector Conditional Grant (Non-Wage)	15,690	0
KANTAGANYA	KANTAGANYA KANATAGANYA	Sector Conditional Grant (Non-Wage)	15,690	0
KYENGANDO	KYENGANDO KYENGANDO	Sector Conditional Grant (Non-Wage)	15,690	0
NSHESHE	NSHESHE NSHESHE	Sector Conditional Grant (Non-Wage)	15,690	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ENGARI	ENGARI ENGARI	Sector Conditional Grant (Non-Wage)	9,600	7,200
Sector : Education			84,704	3,026,442
Programme : Pre-Primary and Primary Education			84,704	3,026,442
Higher LG Services				
Output : Primary Teaching Services			0	2,948,303
Item : 211101 General Staff Salaries				
-	BISHOZI Akati	Sector Conditional Grant (Wage)	0	2,948,303
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			9,704	7,015
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akaati P.S	BISHOZI	Sector Conditional Grant (Non-Wage)	4,716	3,507
BISHOZI P.S	BISHOZI	Sector Conditional Grant (Non-Wage)	4,988	3,507
Capital Purchases				
Output : Classroom construction and rehabilitation			75,000	71,124
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	ENGARI Omungari PS	Sector Development - Grant	75,000	71,124
Sector : Health			615,805	9,558
Programme : Primary Healthcare			615,805	9,558
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,805	9,558
Item : 263367 Sector Conditional Grant (Non-Wage)				
Keicumum HC II PHC	KAICUMU	Sector Conditional Grant (Non-Wage)	6,403	4,779
Kyengando HC II PHC	BISHOZI	Sector Conditional Grant (Non-Wage)	6,403	4,779
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			603,000	0

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Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	ENGARI engari	Sector Development Grant	590,000	0	
Building Construction - Latrines-237	KAICUMU keicumu	Sector Development Grant	13,000	0	
Sector : Water and Environment			50,000	0	
Programme : Rural Water Supply and Sanitation			50,000	0	
Capital Purchases					
Output : Construction of piped water supply system			50,000	0	
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Feasibility Study -482	NSHESHE Kitongore T/C	Sector Development Grant	Design works are ongoing-	50,000	0
LCIII : Missing Subcounty			1,100,817	1,340,432	
Sector : Education			1,100,817	1,340,432	
Programme : Pre-Primary and Primary Education			524,492	160,790	
Lower Local Services					
Output : Primary Schools Services UPE (LLS)			524,492	160,790	
Item : 263367 Sector Conditional Grant (Non-Wage)					
RUSHASHA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,713	0	
RWAKAHAYA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,073	0	
BUGARIHE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,100	3,507	
BUHEMBE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,074	3,507	
BURUNGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,326	3,507	
BWAGONGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,915	3,507	
GABARUNGI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,470	3,507	
KAGARAMIRA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,896	3,507	
KAICUMU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,609	3,507	
KAKONI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,632	3,507	
KANONI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,493	3,507	
KANTAGANYA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,731	11,500	
KASHENYANKU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,014	3,507	

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KATANGYENGYERA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,090	3,507
KATARAZA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,626	3,507
KAZO MODEL P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,590	3,507
KIGARAMA II P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,258	3,507
KIGUMA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,031	3,507
KIJUMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,076	3,507
KIRINGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,051	3,507
KITAMBA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,788	1,980
KITENGYETO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,722	3,507
KITONGORE I P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	17,755	3,507
KYABAHUURA I P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,247	3,507
KYABAHUURA II P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,643	3,507
KYABWAYERA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,043	3,507
KYAMPANGARA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,584	3,507
KYANTUMO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,893	3,507
KYENGANDO II P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,904	3,507
KYENTUREGYE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,102	3,507
MAGONDO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,904	3,507
MBABA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,558	3,507
MBOGO TURIIBAMWE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,119	3,507
MBOGO-BATAKA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,705	3,507
MIGINA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,315	3,507
MIRAMA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,362	3,507
MPUGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,782	0
NGOMBA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,054	3,507

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NKUNGU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,128	3,507
NTAMBAZI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,312	3,507
NYABUBAARE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,294	3,507
NYAKINOMBE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,736	3,507
NYAMAMBO PS	Missing Parish	Sector Conditional Grant (Non-Wage)	7,164	3,507
NYONDO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,280	3,507
NYUNGU C/S P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,351	3,507
OMUNGARI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,413	3,507
OMUNGARISYA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,140	3,507
OMUNTEBE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,091	0
ORUSHANGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,266	0
ORWIGI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,711	0
RWABWONYO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,317	0
RWAMURANGA COU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,750	0
RWEBITAKURI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,790	0
RWEMENGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,167	0
RWEMIKOMA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,878	0
RWEMIKYENKYE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,159	0
ST. PAULS RWEMIKOMA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,297	0
Programme : Secondary Education			576,325	1,179,641
Higher LG Services				
Output : Secondary Teaching Services			0	987,533
Item : 211101 General Staff Salaries				
-	Missing Parish Buremba	Sector Conditional Grant (Wage)	0	987,533
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			576,325	192,108
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:630 Kazo District**Quarter3**

BUREMBA S S	Missing Parish	Sector Conditional Grant (Non-Wage)	142,400	47,108
BURUNGA SEED SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	33,295	21,500
ENGARI SEC SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	66,375	21,500
KANONI S S S	Missing Parish	Sector Conditional Grant (Non-Wage)	107,285	21,500
KAZO S S S	Missing Parish	Sector Conditional Grant (Non-Wage)	128,745	45,500
RWEMIKOMA SEED S S S	Missing Parish	Sector Conditional Grant (Non-Wage)	98,225	35,000