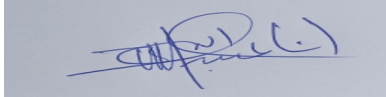

VOTE: 859 Kazo District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 859 Kazo District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Mayanja Majwala Badru
(Accounting Officer)

Signed on Date: 10-03-2025

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

VOTE: 859 Kazo District

Quarter 1

Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,340,894	1,340,894	114,579	9%
Discretionary Government Transfers	3,277,453	3,277,453	858,535	26%
Conditional Government Transfers	24,111,496	26,592,969	6,751,712	28%
Other Government Transfers	335,503	585,503	37,284	11%
External Financing	231,077	231,077	0	0%
Total Revenues shares	29,296,424	32,027,897	7,762,111	26%

A2: Overall Expenditure Performance by Programme (Ushs '000s)

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,390,773	2,458,083	391,085	16%
Tourism Development	10,795	10,795	1,061	10%
Natural Resources, Environment, Climate Change, Land And Water Management	1,174,723	1,299,729	98,581	8%
Private Sector Development	83,041	83,041	9,121	11%
Integrated Transport Infrastructure And Services	1,459,539	1,520,168	61,576	4%
Human Capital Development	19,425,312	21,714,469	3,284,760	17%
Public Sector Transformation	1,504,755	1,504,755	250,061	17%
Community Mobilization And Mindset Change	208,651	208,651	23,098	11%
Governance And Security	2,502,233	2,691,604	348,322	14%
Development Plan Implementation	536,601	536,601	92,811	17%
Grand Total	29,296,424	32,027,897	4,560,475	16%
Wage	14,444,854	14,595,360	3,262,570	23%
Non-Wage Recurrent	6,894,818	7,144,818	1,100,722	16%
Domestic Devt	7,725,674	10,056,642	197,183	3%
External Financing	231,077	231,077	0	0%

VOTE: 859 Kazo District**Quarter 1**

Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

The Approved budget for Kazo District for FY 2024/2025 was UGx 29,296,424/=, the amount received as at end of Q1 was UGx7,762,111/= (26%) above the expected 25%. The quarterly revenues performance was as follows; Conditional Government transfers performed at 28%, Discretionary transfers at 26%, Locally raised revenues at 9% and other Government transfers 11%.

VOTE: 859 Kazo District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,340,894	1,340,894	114,579	9%
Agency Fees	32,135	32,135	100	0%
Animal and Crop Husbandry related Levies	3,340	3,340	18,060	541%
Business licenses	130,165	130,165	28,176	22%
Court fines and Penalties – private	40	40	0	0%
Inspection Fees	43,140	43,140	0	0%
Land Fees	36,555	36,555	25,480	70%
Local Hotel Tax	7,200	7,200	0	0%
Local Services Tax-Payable By Individuals	41,660	41,660	18,129	44%
Market /Gate Charges	517,266	517,266	7,680	1%
Other fees e.g. street parking fees	37,423	37,423	6,331	17%
Other Licence fees	431,520	431,520	240	0%
Property related Duties/Fees	1,000	1,000	7,371	737%
Registration fees for Documents and Businesses	18,500	18,500	2,700	15%
Rent & Rates - Non-Produced Assets – from private entities	40,950	40,950	313	1%
Discretionary Government Transfers	3,277,453	3,277,453	858,535	26%
District Discretionary Equalisation Development Grant	443,257	443,257	147,752	33%
District Unconditional Grant Non-Wage	757,417	757,417	189,354	25%
District Unconditional Grant Wage	1,954,628	1,954,628	488,657	25%
Urban Discretionary Equalisation Development Grant	26,805	26,805	8,935	33%
Urban Unconditional Non-Wage	95,347	95,347	23,837	25%
Conditional Government Transfers	24,111,496	26,592,969	6,751,712	28%
Programme Conditional Grant - Non Wage Recurrent	4,785,657	4,785,657	1,350,618	28%
Programme Conditional Grant - Development	6,520,798	8,851,766	2,173,599	33%
Programme Conditional Grant - Wage Recurrent	12,490,227	12,640,732	3,122,557	25%
Transitional Conditional Grant - Development	314,815	314,815	104,938	33%

VOTE: 859 Kazo District**Quarter 1**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	335,503	585,503	37,284	11%
Support to PLE (UNEB)	25,000	25,000	0	0%
Uganda Road Fund (URF)	277,503	527,503	35,000	13%
Uganda Women Entrepreneurship Program(UWEP)	33,000	33,000	2,284	7%
External Financing	231,077	231,077	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	231,077	231,077	0	0%
Total Revenues Shares	29,296,424	32,027,897	7,762,111	26%

VOTE: 859 Kazo District

Quarter 1

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

The budget for the FY 2024/2025 for Central Government transfers was 24,111,496,029=, the plan for Q1 was 6,027,874,007= and the amount received in Q1 was 6,751,712,309=. the deviation is a result of Education and development grants whose 33% was released instead of 25%.

Cumulative Performance for Other Government Transfers

The budget for FY 2024/2025 for other government transfers was 335,503,347=, the plan for the quarter was 83,875,836= and the amount received was 37,284,200=. The deviation is due to no release of support to PLE and low release of URF and UWEP.

Cumulative Performance for External Financing

The budget for FY2024/2025 for External financing was 231,077,243=, the plan for the quarter was 57,769,311=. No external Financing was received.

VOTE: 859 Kazo District

Quarter 1

A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,294,017	0	497,181	15%	497,181
Sub-Total	3,294,017	0	497,181	15%	497,181
Department: Finance					
10 Financial Management and Accountability (LG)	303,573	0	58,176	19%	58,176
Sub-Total	303,573	0	58,176	19%	58,176
Department: Statutory bodies					
10 Legislation and Oversight	628,970	0	90,682	14%	90,682
Sub-Total	628,970	0	90,682	14%	90,682
Department: Production and Marketing					
10 Agricultural Extension	2,278,544	0	388,175	17%	388,175
20 Agricultural Production	112,229	0	2,910	3%	2,910
Sub-Total	2,390,773	0	391,085	16%	391,085
Department: Health					
10 Primary HealthCare	4,111,029	0	766,645	19%	766,645
30 Health Management and Supervision	774,693	0	120,206	16%	120,206
Sub-Total	4,885,723	0	886,851	18%	886,851
Department: Education					
10 Pre-Primary and Primary Education	5,698,027	0	1,328,132	23%	1,328,132
20 Secondary Education	8,515,079	0	1,004,049	12%	1,004,049
30 Skills Development	96,945	0	32,315	33%	32,315
40 Education&Sports Management and Inspection	226,538	0	32,420	14%	32,420
50 Special Needs Education	3,000	0	993	33%	993
Sub-Total	14,539,590	0	2,397,909	16%	2,397,909
Department: Roads and Engineering					
10 Community Access Roads	1,459,539	0	61,576	4%	61,576
Sub-Total	1,459,539	0	61,576	4%	61,576

VOTE: 859 Kazo District

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	853,797	0	21,178	2%	21,178
Sub-Total	853,797	0	21,178	2%	21,178
Department: Natural Resources					
10 Natural Resources Management	320,926	0	77,403	24%	77,403
Sub-Total	320,926	0	77,403	24%	77,403
Department: Community Based Services					
10 Community Mobilisation	208,651	0	23,098	11%	23,098
Sub-Total	208,651	0	23,098	11%	23,098
Department: Planning					
10 Planning and Statistics	233,029	0	34,635	15%	34,635
Sub-Total	233,029	0	34,635	15%	34,635
Department: Internal Audit					
10 Compliance	84,000	0	10,521	13%	10,521
Sub-Total	84,000	0	10,521	13%	10,521
Department: Trade, Industry and Local Development					
10 Commercial Services	93,836	0	10,182	11%	10,182
Sub-Total	93,836	0	10,182	11%	10,182
Grand Total	29,296,424	0	4,560,475	16%	4,560,475

VOTE: 859 Kazo District

Quarter 1

SECTION B : Summary by Department**Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,647,920	2,837,292	536,451	20%	536,451
District Unconditional Grant Non-Wage	141,338	141,339	35,335	25%	35,335
District Unconditional Grant Wage	600,000	600,000	150,000	25%	150,000
Locally Raised Revenues	66,000	66,000	18,427	28%	18,427
Multi-Sectoral Transfers to LLGs_NonWage	973,585	1,162,956	115,941	12%	115,941
Programme Conditional Grant - Non Wage Recurrent	866,997	866,997	216,749	25%	216,749
Development Revenues	646,097	646,097	215,366	33%	215,366
District Discretionary Equalisation Development Grant	183,663	183,663	61,221	33%	61,221
Multi-Sectoral Transfers to LLGs_Gou	162,434	162,434	54,145	33%	54,145
Transitional Conditional Grant - Development	300,000	300,000	100,000	33%	100,000
Total Revenues Shares	3,294,017	3,483,389	751,817	23%	751,817
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	600,000	600,000	149,643	25%	149,643
Non Wage	2,047,920	2,237,292	290,332	14%	290,332
Development Expenditure					
Domestic Development	646,097	646,097	57,206	9%	57,206
External Financing	0	0	0	0%	0
Total Expenditure	3,294,017	3,483,389	497,181	15%	497,181
C: Unspent Balances					
Recurrent Balances			96,476		
Wage			357		
Non Wage			96,119		
Development Balances			158,160		
Domestic Development			158,160		
External Financing			0		
Total Unspent			254,636		

VOTE: 859 Kazo District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The revised budget for Administration department was UGX 3,483,389,000. The funds received by the end of quarter one were UGX 751,817,000. The revenue performance as at the end of quarter one was as follows; District unconditional grant wage 25%, District unconditional grant non-wage 25%, Locally raised revenues 28% and Transitional development 33%, DDEG 33% multisectoral transfers to LLGs non-wage 12%, multisectoral transfers to LLGs Development 33%. The total expenditure was UGX 497,181,000 which is 66% of the total release. there was unspent balance of UGX 254,636,000

Reasons for unspent balances on the bank account

The unspent balance was for; Development construction of the administration block whose contractor had not commenced works, non wage was for gratuity that had not yet been paid, wage would not be consumed by the staff in post

Highlights of physical performance by end of the quarter

There was no physical outputs

VOTE: 859 Kazo District

Quarter 1

SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	303,573	303,573	80,247	26%	80,247
District Unconditional Grant Non-Wage	77,573	77,573	19,393	25%	19,393
District Unconditional Grant Wage	191,000	191,000	47,750	25%	47,750
Locally Raised Revenues	35,000	35,000	13,104	37%	13,104
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	303,573	303,573	80,247	26%	80,247
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	191,000	191,000	35,440	19%	35,440
Non Wage	112,573	112,573	22,736	20%	22,736
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	303,573	303,573	58,176	19%	58,176
C: Unspent Balances					
<i>Recurrent Balances</i>			22,071		
Wage			12,310		
Non Wage			9,761		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			22,071		

Summary of Department Revenues and Expenditure by Source

VOTE: 859 Kazo District

Quarter 1

SECTION B : Summary by Department

The annual approved budget for Finance department was 303,573,000. By the end of the first quarter, the department had received UGX 80,247,000 which is 26% of the annual approved budget. The quarterly revenue performance was as follows District unconditional grant non-wage was UGX 19,393,000 which represents 25% of the approved annual budget, District un conditional grant wage was 47,750,000 which represents 25% of the approved budget and locally raised revenue was 13,104,000 which represents 37% of the approved budget.

The total expenditure incurred in quarter one was 58,176,000 which represents 72.5%

Reasons for unspent balances on the bank account

The under expenditure in wage was because staff in posts not being able to absorb the received funds.

The under performance in non wage was as a result of the late release of local revenue from centre.

Highlights of physical performance by end of the quarter

Joint local revenue registration, assessment and collection

Carrying out property valuation exercise

Closure of books of accounts in lower local government

VOTE: 859 Kazo District

Quarter 1

SECTION B : Summary by Department*Department: Statutory bodies***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	583,718	583,718	111,679	19%	111,679
District Unconditional Grant Non-Wage	283,364	283,365	29,485	10%	29,485
District Unconditional Grant Wage	219,256	219,256	54,814	25%	54,814
Locally Raised Revenues	81,098	81,098	27,380	34%	27,380
Development Revenues	45,252	45,252	15,084	33%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	15,084	33%	15,084
Total Revenues Shares	628,970	628,970	126,763	20%	126,763

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	219,256	219,256	35,209	16%	35,209
Non Wage	364,463	364,463	45,996	13%	45,996
Development Expenditure					
Domestic Development	45,252	45,252	9,477	21%	9,477
External Financing	0	0	0	0%	0
Total Expenditure	628,970	628,970	90,682	14%	90,682

C: Unspent Balances

Recurrent Balances			30,475	
Wage			19,605	
Non Wage			10,869	
Development Balances			5,607	
Domestic Development			5,607	
External Financing			0	
Total Unspent			36,081	

Summary of Department Revenues and Expenditure by Source

VOTE: 859 Kazo District

Quarter 1

SECTION B : Summary by Department

The total Budget for Statutory Bodies was 583,718,000. The funds received by the end of Q1 was 136763,000(22%) less than the expected 25%. the Revenue performance as at end of Q1 was as follows ; the District unconditional Grant wage performed at 25%, Locally raised revenue at 34% the District unconditional grant no-wage at 14% . the total budget expenditure as at end of Q1 was 14% below the expected 22% of the budget released. the Department remained with unspent balance of 46,081,000

Reasons for unspent balances on the bank account

the unspent balance is wage for paying staff salaries, the ex-gratia and honoraria for LC3 Councilors LC1, and LC2 chairpersons which is paid at the end of the year.

Highlights of physical performance by end of the quarter

Conducting council meetings, Land board, District service commission, PAC, contracts committee meetings

VOTE: 859 Kazo District

Quarter 1

SECTION B : Summary by Department*Department: Production and Marketing***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,345,416	1,345,416	336,354	25%	336,354
District Unconditional Grant Wage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	281,416	281,416	70,354	25%	70,354
Programme Conditional Grant - Wage Recurrent	1,064,000	1,064,000	266,000	25%	266,000
Development Revenues	1,045,357	1,112,668	208,452	20%	208,452
Locally Raised Revenues	420,000	420,000	0	0%	0
Programme Conditional Grant - Development	625,357	692,668	208,452	33%	208,452
Total Revenues Shares	2,390,773	2,458,083	544,806	23%	544,806
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,064,000	1,064,000	265,997	25%	265,997
Non Wage	281,416	281,416	35,016	12%	35,016
Development Expenditure					
Domestic Development	1,045,357	1,112,668	90,071	9%	90,071
External Financing	0	0	0	0%	0
Total Expenditure	2,390,773	2,458,083	391,085	16%	391,085
C: Unspent Balances					
Recurrent Balances			35,341		
Wage			3		
Non Wage			35,338		
Development Balances			118,381		
Domestic Development			118,381		
External Financing			0		
Total Unspent			153,722		

Summary of Department Revenues and Expenditure by Source

VOTE: 859 Kazo District

Quarter 1

SECTION B : Summary by Department

The budget of the department was 2,390,773,000/=. By the end of first quarter, the department had received UGX544,806,000/=which is 23% of the annual budget. The quarterly revenues performance was as follows. Program conditional nonwage performed at 25%, District unconditional grant wages 25 %, sector development revenues performed at 33 %. The cumulative expenditure at end of Q1 was 16 % below the expected of 25%. There was unspent balance of UGX 153,722,000/=

Reasons for unspent balances on the bank account

The reason for unspent balances was because we had not started installing micro-scale irrigation equipment and other activities were rescheduled to second quarter

Highlights of physical performance by end of the quarter

Started a demo site at the district

VOTE: 859 Kazo District

Quarter 1

SECTION B : Summary by Department**Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,414,222	4,414,222	1,103,555	25%	1,103,555
District Unconditional Grant Wage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	615,772	615,772	153,943	25%	153,943
Programme Conditional Grant - Wage Recurrent	3,798,450	3,798,450	949,612	25%	949,612
Development Revenues	471,501	647,413	80,141	17%	80,141
External Financing	231,077	231,077	0	0%	0
Programme Conditional Grant - Development	240,424	416,336	80,141	33%	80,141
Total Revenues Shares	4,885,723	5,061,635	1,183,697	24%	1,183,697
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,798,450	3,798,450	748,142	20%	748,142
Non Wage	615,772	615,772	136,248	22%	136,248
Development Expenditure					
Domestic Development	240,424	416,336	2,460	1%	2,460
External Financing	231,077	231,077	0	0%	0
Total Expenditure	4,885,723	5,061,635	886,851	18%	886,851
C: Unspent Balances					
Recurrent Balances			219,165		
Wage			201,470		
Non Wage			17,694		
Development Balances			77,681		
Domestic Development			77,681		
External Financing			0		
Total Unspent			296,846		

Summary of Department Revenues and Expenditure by Source

The approved budget for health department for FY 2024/2025 was 4,414,222,000/=. The amount received at the end of Q1 was 1,103,555,000/= which is 25% of the approved budget as expected. 153,943,000/= non wage and 949,612,000/= wage was received at the end of Q1 as expected.

VOTE: 859 Kazo District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

part of wage was not spent due to staff not yet recruited.

Some projects are still undergoing procurement process.

Highlights of physical performance by end of the quarter

Supply of medicines to all facilities, completion of construction 2 health facilities.

VOTE: 859 Kazo District

Quarter 1

SECTION B : Summary by Department**Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,605,742	9,756,248	2,548,389	27%	2,548,389
District Unconditional Grant Wage	98,518	98,518	24,629	25%	24,629
Locally Raised Revenues	4,000	4,000	0	0%	0
Other Transfers from Central Government	25,000	25,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,850,447	1,850,447	616,816	33%	616,816
Programme Conditional Grant - Wage Recurrent	7,627,777	7,778,283	1,906,944	25%	1,906,944
Development Revenues	4,933,848	6,896,586	1,644,616	33%	1,644,616
Programme Conditional Grant - Development	4,933,848	6,896,586	1,644,616	33%	1,644,616
Total Revenues Shares	14,539,590	16,652,834	4,193,005	29%	4,193,005
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,726,295	7,876,801	1,882,257	24%	1,882,257
Non Wage	1,879,447	1,879,447	492,833	26%	492,833
Development Expenditure					
Domestic Development	4,933,848	6,896,586	22,820	0%	22,820
External Financing	0	0	0	0%	0
Total Expenditure	14,539,590	16,652,834	2,397,909	16%	2,397,909
C: Unspent Balances					
Recurrent Balances			173,300		
Wage			49,317		
Non Wage			123,983		
Development Balances			1,621,796		
Domestic Development			1,621,796		
External Financing			0		
Total Unspent			1,795,096		

Summary of Department Revenues and Expenditure by Source

VOTE: 859 Kazo District

Quarter 1

SECTION B : Summary by Department

The revised budget for Education department was UGX 16,502,328,000. The funds received by the end of quarter one were UGX 4,193,005,000. The revenue performance as at the end of quarter one was as follows; District unconditional grant wage 25%, Programme conditional grant non wage 33%, programme conditional grant wage 25% and programme conditional grant development 33%.

The total expenditure was UGX 2,397,909,000 which is 57% of the total release. there was unspent balance of UGX 1,795,096,000

Reasons for unspent balances on the bank account

unspent balance under Development was due to capital works that were still undergoing procurement process

Highlights of physical performance by end of the quarter

Launched Construction of Burunga and Kyantumo SEED schools.

Launched construction of a two class room block with an office at Ibaare II and Kiguma PS

VOTE: 859 Kazo District

Quarter 1

SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,459,539	1,520,168	329,759	23%	329,759
District Unconditional Grant Wage	179,036	179,036	44,759	25%	44,759
Locally Raised Revenues	3,000	3,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	189,371	0	0	0%	0
Other Transfers from Central Government	88,132	338,132	35,000	40%	35,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,459,539	1,520,168	329,759	23%	329,759
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	179,036	179,036	25,275	14%	25,275
Non Wage	1,280,503	1,291,132	36,301	3%	36,301
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,459,539	1,470,168	61,576	4%	61,576
C: Unspent Balances					
Recurrent Balances			268,183		
Wage			19,484		
Non Wage			248,699		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			268,183		

Summary of Department Revenues and Expenditure by Source

VOTE: 859 Kazo District

Quarter 1

SECTION B : Summary by Department

The total Budget for Roads and Engineering was 1,459,539,000. The funds received as at the end of Q1 was 329,759,000 (23%) less than the expected 25%. the Revenue performance as at end of Q1 was as follows ; the District unconditional Grant wage performed at 25%, Locally raised revenue at 0%, Multisectoral transfers to LLGs-Non-wage at 0%, Other transfers from Central Government at 40%, Programme conditional Grant-non Wage Recurrent at 25%. the total budget expenditure as at end of Q1 was 4% below the expected 23% budget released. the Department remained with unspent balance of 268,183,000

Reasons for unspent balances on the bank account

the balance is wage to pay staff salaries, awaiting procurement process to pay supplies and continuous road works in the next quarter

Highlights of physical performance by end of the quarter

Routine mechainized maintenance of Bitsya-Kiguma-Kishebashebe road 23,7km, Akastage-Nyungu road 3.5km, Installation of 2-line culverts along Akati section,

VOTE: 859 Kazo District

Quarter 1

SECTION B : Summary by Department*Department: Water***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	124,290	124,290	31,073	25%	31,073
District Unconditional Grant Wage	50,000	50,000	12,500	25%	12,500
Programme Conditional Grant - Non Wage Recurrent	74,290	74,290	18,573	25%	18,573
Development Revenues	729,507	854,513	243,169	33%	243,169
Programme Conditional Grant - Development	714,692	839,698	238,231	33%	238,231
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%	4,938
Total Revenues Shares	853,797	978,803	274,241	32%	274,241

B: Breakdown of Sub-SubProgramme Expenditures*Recurrent Expenditure*

Wage	50,000	50,000	11,925	24%	11,925
Non Wage	74,290	74,290	6,076	8%	6,076

Development Expenditure

Domestic Development	729,507	854,513	3,177	0%	3,177
External Financing	0	0	0	0%	0
Total Expenditure	853,797	978,803	21,178	2%	21,178

C: Unspent Balances*Recurrent Balances*

			13,072		
Wage			575		
Non Wage			12,497		

Development Balances

			239,992		
Domestic Development			239,992		
External Financing			0		
Total Unspent			253,063		

Summary of Department Revenues and Expenditure by Source

VOTE: 859 Kazo District**Quarter 1**

SECTION B : Summary by Department

The approved budget for water department was UGX 853,797,000. By the end of the first quarter the department had received UGX 274,241,471 which is 32% of the budget. The quarterly revenues performance was as follows; Program conditional non wage grant performed at 25%, District unconditional grant wage 25%, sector development revenues performed at 33%. The cumulative expenditure at end of Q1 was 2% below the expected 28% There was an unspent balance of UGX 253,063,000

Reasons for unspent balances on the bank account

Procurements for some projects was not yet concluded.

Funds on the development budget was not yet sufficient to pay off some projects if they were launched and completed.

Highlights of physical performance by end of the quarter

No physical developments done this quarter

VOTE: 859 Kazo District

Quarter 1

SECTION B : Summary by Department*Department: Natural Resources***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	320,926	320,926	84,481	26%	84,481
District Unconditional Grant Non-Wage	4,000	4,000	1,000	25%	1,000
District Unconditional Grant Wage	269,400	269,400	67,350	25%	67,350
Locally Raised Revenues	7,000	7,000	6,000	86%	6,000
Programme Conditional Grant - Non Wage Recurrent	40,526	40,526	10,131	25%	10,131
Development Revenues	0	0	0	0%	0
Total Revenues Shares	320,926	320,926	84,481	26%	84,481
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	269,400	269,400	66,900	25%	66,900
Non Wage	51,526	51,526	10,503	20%	10,503
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	320,926	320,926	77,403	24%	77,403
C: Unspent Balances					
Recurrent Balances			7,079		
Wage			450		
Non Wage			6,629		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,079		

Summary of Department Revenues and Expenditure by Source

VOTE: 859 Kazo District

Quarter 1

SECTION B : Summary by Department

The budget of the department was 320,926,000/=. By the end of first quarter, the department had received UGX84, 481,000/=which is 26% of the annual budget. The quarterly revenues performance was as follows. Program conditional nonwage performed at 25%, District unconditional grant wages at 25 %, District Unconditional grant non-wage at 25% , locally raised revenues at 86%.

The cumulative expenditure at end of Q1 was 16 % below the expected of 91%. There was unspent balance of UGX 7,079,000/=

Reasons for unspent balances on the bank account

The release of local revenue funds came at the end of the quarter

Highlights of physical performance by end of the quarter

Establishment of tree nursery bed

VOTE: 859 Kazo District

Quarter 1

SECTION B : Summary by Department*Department: Community Based Services***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	208,651	208,651	45,447	22%	45,447
District Unconditional Grant Non-Wage	4,000	4,000	1,000	25%	1,000
District Unconditional Grant Wage	128,879	128,879	32,220	25%	32,220
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	33,000	33,000	2,284	7%	2,284
Programme Conditional Grant - Non Wage Recurrent	39,772	39,772	9,943	25%	9,943
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	208,651	208,651	45,447	22%	45,447
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	128,879	128,879	13,413	10%	13,413
Non Wage	79,772	79,772	9,685	12%	9,685
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	208,651	208,651	23,098	11%	23,098
C: Unspent Balances					
<i>Recurrent Balances</i>			22,349		
Wage			18,807		
Non Wage			3,543		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			22,349		

Summary of Department Revenues and Expenditure by Source

VOTE: 859 Kazo District

Quarter 1

SECTION B : Summary by Department

The total Budget for community-based services was 208,651,000. The funds received as at the end of Q1 was 45,447,000(22%) less than the expected 25%. the Revenue performance as at end of Q1 was as follows ; the District unconditional Grant wage performed at 25%, the district unconditional grant no-wage at 25%, Locally raised revenue at 0%, ,Other transfers from Central Government at 7%, Programme conditional grant -non wage Recurrent at 25% . the total budget expenditure as at end of Q1 was 11% below the expected 22% budget released. the Department remained with unspent balance of 22,349,000

Reasons for unspent balances on the bank account

the unspent balance is wage which could not be consumed by staff in post, and locally raised revenue which was received late.

Highlights of physical performance by end of the quarter

no physical output

VOTE: 859 Kazo District

Quarter 1

SECTION B : Summary by Department***Department: Planning*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	154,316	154,316	35,654	23%	35,654
District Unconditional Grant Non-Wage	41,000	41,000	10,250	25%	10,250
District Unconditional Grant Wage	101,616	101,616	25,404	25%	25,404
Locally Raised Revenues	11,700	11,700	0	0%	0
<i>Development Revenues</i>	78,713	78,713	26,238	33%	26,238
District Discretionary Equalisation Development Grant	78,713	78,713	26,238	33%	26,238
Total Revenues Shares	233,029	233,029	61,892	27%	61,892

B: Breakdown of Sub-SubProgramme Expenditures***Recurrent Expenditure***

Wage	101,616	101,616	16,678	16%	16,678
Non Wage	52,700	52,700	5,985	11%	5,985

Development Expenditure

Domestic Development	78,713	78,713	11,972	15%	11,972
External Financing	0	0	0	0%	0
Total Expenditure	233,029	233,029	34,635	15%	34,635

C: Unspent Balances***Recurrent Balances***

Wage			12,991		
Non Wage			8,726		
			4,265		

Development Balances

Domestic Development			14,266		
External Financing			0		
Total Unspent			27,257		

Summary of Department Revenues and Expenditure by Source

VOTE: 859 Kazo District

Quarter 1

SECTION B : Summary by Department

The approved budget for Planning department was UGX 233,029,000. The funds received by the end of quarter one were UGX 61892,000. The revenue performance as at the end of quarter one was as follows; District unconditional grant wage 25%, District unconditional grant non wage 25%, % and District Discretionary Equalization Development grant development 33%.

The total expenditure was UGX 34,635,000 which is 56% of the total release. there was unspent balance of UGX 27,257,000

Reasons for unspent balances on the bank account

The unspent balance non wage was for fuel and stationery which had not yet been supplied. the Development balance was for multi sectoral monitoring which had been rescheduled for October, 2024

Highlights of physical performance by end of the quarter

No physical outputs

VOTE: 859 Kazo District

Quarter 1

SECTION B : Summary by Department*Department: Internal Audit***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	84,000	84,000	20,600	25%	20,600
District Unconditional Grant Non-Wage	18,000	18,000	4,500	25%	4,500
District Unconditional Grant Wage	54,000	54,000	13,500	25%	13,500
Locally Raised Revenues	12,000	12,000	2,600	22%	2,600
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	84,000	84,000	20,600	25%	20,600
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	54,000	54,000	7,532	14%	7,532
Non Wage	30,000	30,000	2,989	10%	2,989
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	84,000	84,000	10,521	13%	10,521
C: Unspent Balances					
<i>Recurrent Balances</i>			10,079		
Wage			5,968		
Non Wage			4,111		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,079		

Summary of Department Revenues and Expenditure by Source

VOTE: 859 Kazo District**Quarter 1**

SECTION B : Summary by Department

The approved budget for Internal Audit department was UGX 84,000,000. The funds received by the end of quarter one were UGX 20,600,000. The revenue performance as at the end of quarter one was as follows; District unconditional grant wage 25%, District grant non wage 25%, Locally raised revenues UGX 22%

The total expenditure was UGX 10,521,000 which is 49% of the total release. there was unspent balance of UGX 10,079,000

Reasons for unspent balances on the bank account

The unspent balance was for fuel that had not yet been supplied and wage that would not be used by all staff in post

Highlights of physical performance by end of the quarter

There was no physical outputs

VOTE: 859 Kazo District

Quarter 1

SECTION B : Summary by Department*Department: Trade, Industry and Local Development***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	87,359	87,359	21,840	25%	21,840
District Unconditional Grant Non-Wage	4,000	4,000	1,000	25%	1,000
District Unconditional Grant Wage	62,923	62,923	15,731	25%	15,731
Locally Raised Revenues	4,000	4,000	1,000	25%	1,000
Programme Conditional Grant - Non Wage Recurrent	16,436	16,436	4,109	25%	4,109
Development Revenues	6,477	6,477	2,159	33%	2,159
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
Total Revenues Shares	93,836	93,836	23,999	26%	23,999
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	62,923	62,923	4,159	7%	4,159
Non Wage	24,436	24,436	6,023	25%	6,023
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	93,836	93,836	10,182	11%	10,182
C: Unspent Balances					
Recurrent Balances			11,658		
Wage			11,572		
Non Wage			86		
Development Balances			2,159		
Domestic Development			2,159		
External Financing			0		
Total Unspent			13,817		

Summary of Department Revenues and Expenditure by Source

VOTE: 859 Kazo District

Quarter 1

SECTION B : Summary by Department

The approved budget for the department was UGX 93,836,000. By the end of quarter one, the department had received UGX 23,999,000 which is 26% of the annual budget. The revenue performance was as follows; District unconditional grant non wage 25%, District unconditional grant wage 25%, Locally raised revenue 25%, Programme Conditional grant non-wage 25% and Programme Conditional grant- Development 33%. The actual expenditure was UGX 10,182,000 which is 42% of the receipt. there was unspent balance of UGX 13,817

Reasons for unspent balances on the bank account

The unspent balance wage would not be consumed by the staff in post and tourism development activities were rescheduled to second quarter.

Highlights of physical performance by end of the quarter

No physical out put

VOTE: 859 Kazo District

Quarter 1

B2 : Outputs and Expenditure in the Quarter**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened		
	Staff salaries for 1146 staff, Gratuity, pension for 62 pensioners paid	no variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	600,000	149,643	
273104 Pension	464,092	77,761	
273105 Gratuity	402,906	16,430	
Total for Budget Output	1,466,997	243,835	
Wage	600,000	149,643	
Non-Wage	866,997	94,192	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010008 Capacity Strengthening**PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers**

	trained staff in preparation of their individual balanced score card	no variation	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	9,183	3,061	
Total for Budget Output	9,183	3,061	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	9,183	3,061	
Ext Finance	0	0	

Budget Output: 390017 Public Service Performance management

VOTE: 859 Kazo District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework		
	Data capture and approvals on staff payroll, submissions to MoPS and MoFPED and District service commission done, capacity for staff developed, consulted the solicitor general on handling disciplinary cases	no variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
212103 Incapacity benefits (Employees)		4,000	0
221008 Information and Communication Technology Supplies.		4,000	0
221009 Welfare and Entertainment		1,000	0
221011 Printing, Stationery, Photocopying and Binding		3,514	0
222001 Information and Communication Technology Services.		400	0
227001 Travel inland		11,660	2,165
227004 Fuel, Lubricants and Oils		4,000	1,000
	Total for Budget Output	28,574	3,165
	Wage	0	0
	Non-Wage	28,574	3,165
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 16060101X Policy, Planning, budgeting and Monitoring coordinated**

	Workshops and seminars organised by centre attended ,Quarterly review meetings attended, Follow ups done in line ministry, Lower, Monitoring of UGIFT projects done, Local Governments coordinated, Support Supervision and Monitoring done, Legal Consultation	no variation
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PIAP Output: 16060507X Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and

	monitoring of and support supervision conducted in schools, heath facilities and LLGs	no variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221012 Small Office Equipment		2,680	442

VOTE: 859 Kazo District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	20,880	6,229
227004 Fuel, Lubricants and Oils	3,960	490
Total for Budget Output	28,120	7,312
Wage	0	0
Non-Wage	28,120	7,312
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Registry activities coordinated, office equipments purchased no variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	6,360	1,590
Total for Budget Output	8,260	1,690
Wage	0	0
Non-Wage	8,260	1,690
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	350
221001 Advertising and Public Relations	4,000	0
221007 Books, Periodicals & Newspapers	530	0
221009 Welfare and Entertainment	7,560	400

VOTE: 859 Kazo District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	410
221012 Small Office Equipment	600	50
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	1,600	400
223001 Property Management Expenses	1,477	200
223004 Guard and Security services	4,200	700
223005 Electricity	1,295	0
225204 Monitoring and Supervision of capital work	15,000	610
227001 Travel inland	32,400	5,526
227004 Fuel, Lubricants and Oils	22,000	7,500
228002 Maintenance-Transport Equipment	18,702	300
312121 Non-Residential Buildings - Acquisition	474,480	0
Total for Budget Output	591,144	16,446
Wage	0	0
Non-Wage	116,664	16,446
GoU Dev	474,480	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Consultation on communication strategies done no variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	3,960	573
Total for Budget Output	4,360	673
Wage	0	0
Non-Wage	4,360	673
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 859 Kazo District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502X Administrative support services enhanced		
	Monitoring and support supervision made, workshops and seminars organized by center attended, inspection of service centers and coordination of administration	no variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
222001 Information and Communication Technology Services.	960	240	
225204 Monitoring and Supervision of capital work	15,845	0	
227001 Travel inland	958,873	2,130	
227004 Fuel, Lubricants and Oils	29,752	0	
263402 Transfer to Other Government Units	0	217,539	
312121 Non-Residential Buildings - Acquisition	59,559	0	
313121 Non-Residential Buildings - Improvement	31,335	0	
313131 Roads and Bridges - Improvement	55,695	0	
Total for Budget Output	1,152,018	219,909	
Wage	0	0	
Non-Wage	989,585	165,765	
GoU Dev	162,434	54,145	
Ext Finance	0	0	

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

computers maintained	no variation
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	1,000	0	
222001 Information and Communication Technology Services.	400	100	
227001 Travel inland	3,960	990	
Total for Budget Output	5,360	1,090	
Wage	0	0	
Non-Wage	5,360	1,090	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 859 Kazo District

Quarter 1

Total for Department	3,294,017	497,181
Wage	600,000	149,643
Non-Wage	2,047,920	290,332
GoU Dev	646,097	57,206
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration

local revenue jointly assessed, LLG supervised in local revenue collection and mobilization, local revenue stationery procured, local revenue performance review meeting	benchmarking from best performing districts was not done because of shortfalls in resources
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,960	0
221002 Workshops, Meetings and Seminars	1,590	350
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	3,710	370
222001 Information and Communication Technology Services.	2,160	540
227001 Travel inland	4,880	1,880
227004 Fuel, Lubricants and Oils	4,800	900
Total for Budget Output	20,900	4,040
Wage	0	0
Non-Wage	20,900	4,040
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

Three months Staff salaries were paid, one Workshop and seminars organised by centre was attended, Three District coordination activities were done as planned, monthly Bank charges were paid, Monthly tax returns filled, quarterly IFMIS maintenance done	HIV/AIDS awareness and quarterly Maintenance of 2 motorcycles was not done because of unrealized local venue budget. This has been planned for quarter 11
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	191,000	35,440

VOTE: 859 Kazo District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200	0
221009 Welfare and Entertainment	3,984	630
221012 Small Office Equipment	749	0
221014 Bank Charges and other Bank related costs	1,000	0
221016 Systems Recurrent costs	30,000	6,851
221017 Membership dues and Subscription fees.	1,300	0
222001 Information and Communication Technology Services.	1,560	420
223001 Property Management Expenses	300	0
227001 Travel inland	8,030	1,465
227004 Fuel, Lubricants and Oils	13,200	5,385
228002 Maintenance-Transport Equipment	2,060	0
Total for Budget Output	253,383	50,191
Wage	191,000	35,440
Non-Wage	62,383	14,751
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

quarterly Monitoring of 8 sub counties on revenue management and books of accounts done, quarterly Followups of all releases of PHC, UPE, USE, NW, & DDEG to LLGs done	Books of accounts were not closed in Q1 due to cashflow constraints
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,800	450
227001 Travel inland	15,550	1,695
227004 Fuel, Lubricants and Oils	11,940	1,800
Total for Budget Output	29,290	3,945
Wage	0	0
Non-Wage	29,290	3,945

VOTE: 859 Kazo District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	303,573 58,176
	Wage	191,000 35,440
	Non-Wage	112,573 22,736
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 859 Kazo District**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504X Human Resource management services		

one District service commission meeting held and 106 staff were confirmed in service, 3 staff recruited, Quarter one report submitted to Ministry of Public Service. no variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,600	994	
221001 Advertising and Public Relations	3,000	0	
221004 Recruitment Expenses	18,000	4,270	
221009 Welfare and Entertainment	5,500	660	
227001 Travel inland	18,081	3,550	
Total for Budget Output	50,181	9,474	
Wage	0	0	
Non-Wage	24,929	5,790	
GoU Dev	25,252	3,684	
Ext Finance	0	0	

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508X Procurement and disposal of Assets managed**

4 contracts committee meetings held, 6 Evaluation meetings held, submitted 1 quarterly report to PPDA. There was an urgent meeting for Burunga Seed secondary and Kyantumo seed secondary school to award contracts

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,232	550	
221001 Advertising and Public Relations	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,169	542	
227001 Travel inland	2,400	475	
227004 Fuel, Lubricants and Oils	3,600	900	

VOTE: 859 Kazo District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	14,401 2,467
	Wage	0 0
	Non-Wage	14,401 2,467
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211105 Ex-Gratia for Political leaders.	200,160	24,945	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0	
221009 Welfare and Entertainment	1,250	0	
227001 Travel inland	19,500	5,222	
227004 Fuel, Lubricants and Oils	32,800	0	
	Total for Budget Output	268,710	30,167
	Wage	0	0
	Non-Wage	268,710	30,167
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

one council session held, one land board meeting held no variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	219,256	35,209	
221009 Welfare and Entertainment	1,000	150	
221011 Printing, Stationery, Photocopying and Binding	800	200	
221017 Membership dues and Subscription fees.	200	0	
222001 Information and Communication Technology Services.	2,380	475	
227001 Travel inland	32,121	1,992	
227004 Fuel, Lubricants and Oils	3,900	0	
228002 Maintenance-Transport Equipment	9,000	3,000	

VOTE: 859 Kazo District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	268,657 41,026
	Wage	219,256 35,209
	Non-Wage	49,401 5,817
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000001 Audit and Risk Management**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,333
221009 Welfare and Entertainment	1,021	255
221011 Printing, Stationery, Photocopying and Binding	4,000	1,218
227001 Travel inland	12,000	2,742
Total for Budget Output	27,021	7,548
Wage	0	0
Non-Wage	7,021	1,755
GoU Dev	20,000	5,793
Ext Finance	0	0
Total for Department	628,970	90,682
Wage	219,256	35,209
Non-Wage	364,463	45,996
GoU Dev	45,252	9,477
Ext Finance	0	0

VOTE: 859 Kazo District**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	889,018	70,798
Total for Budget Output	889,018	70,798
Wage	0	0
Non-Wage	0	0
GoU Dev	889,018	70,798
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,064,000	265,997
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	465
221001 Advertising and Public Relations	6,000	40
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	390
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	1,000	330
223005 Electricity	200	50
223006 Water	300	0
224003 Agricultural Supplies and Services	28,000	0
225204 Monitoring and Supervision of capital work	22,000	7,330
227001 Travel inland	130,582	27,396
227004 Fuel, Lubricants and Oils	45,000	5,900
228002 Maintenance-Transport Equipment	20,000	2,243

VOTE: 859 Kazo District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
313412 Cultivated Plants - Improvement	0	0
Total for Budget Output	1,326,582	310,641
Wage	1,064,000	265,997
Non-Wage	145,328	28,961
GoU Dev	117,254	15,683
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01041101X Extension workers trained in entire value chain focused skills**

01 departmental quarterly meeting held, 07 FFS established ,01 Agricultural Extension monitoring done,20 surveillances done in crops and livestock.	Veterinary staff occupied by FMD vaccination in BUrunga and Buremba subcounties.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	39,085	3,590	
227001 Travel inland	22,859	2,933	
228001 Maintenance-Buildings and Structures	1,000	212	
Total for Budget Output	62,944	6,735	
Wage	0	0	
Non-Wage	23,859	3,145	
GoU Dev	39,085	3,590	
Ext Finance	0	0	

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 300016 Parish Development Model Operations**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,200	2,910	

VOTE: 859 Kazo District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	51,029	0
Total for Budget Output	112,229	2,910
Wage	0	0
Non-Wage	112,229	2,910
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,390,773	391,085
Wage	1,064,000	265,997
Non-Wage	281,416	35,016
GoU Dev	1,045,357	90,071
Ext Finance	0	0

VOTE: 859 Kazo District**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320033 Outpatient Services		
PIAP Output: 1203010302X Target population fully immunized		
	2647 Children fully immunized in Q1	No Variation
PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	Staff salaries paid for 3 months, 1 Mentorship workshop on stock monitoring of medicines and other medical supplies done.	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,092,672	633,384	
Total for Budget Output	3,092,672	633,384	
Wage	3,092,672	633,384	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

	Carried out disease surveillance to 8 facilities, conducted 1 surgical camp at Kazo HC IV, Conducted 12 facility based performance review.	No variation
PIAP Output: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	April 2024 child health days held, office assorted stationary purchased, Electricity bill paid	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	10,000	0	
221002 Workshops, Meetings and Seminars	800	0	
221009 Welfare and Entertainment	1,077	0	
222001 Information and Communication Technology Services.	2,200	0	
227001 Travel inland	137,000	0	
227004 Fuel, Lubricants and Oils	80,000	0	

VOTE: 859 Kazo District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	130,424	2,460
263308 Sector Conditional Grant (Non-Wage)	546,856	130,800
312111 Residential Buildings - Acquisition	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	110,000	0
Total for Budget Output	1,018,358	133,260
Wage	0	0
Non-Wage	546,856	130,800
GoU Dev	240,424	2,460
Ext Finance	231,077	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010506X Governance and management structures reformed and functional

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	3,524	0
Total for Budget Output	15,524	0
Wage	0	0
Non-Wage	15,524	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

NA

VOTE: 859 Kazo District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
211101 General Staff Salaries	705,778	114,758	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
222001 Information and Communication Technology Services.	2,000	500	
223005 Electricity	1,000	250	
227001 Travel inland	20,000	4,698	
227004 Fuel, Lubricants and Oils	16,392	0	
228002 Maintenance-Transport Equipment	12,000	0	
Total for Budget Output	759,170	120,206	
Wage	705,778	114,758	
Non-Wage	53,392	5,448	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	4,885,723	886,851	
Wage	3,798,450	748,142	
Non-Wage	615,772	136,248	
GoU Dev	240,424	2,460	
Ext Finance	231,077	0	

VOTE: 859 Kazo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

procurement process still ongoing

funds not transferred

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	17,535	5,840
228001 Maintenance-Buildings and Structures	338,155	0
Total for Budget Output	355,690	5,840
Wage	0	0
Non-Wage	355,690	5,840
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,369,574	1,092,371
221001 Advertising and Public Relations	1,000	0
221012 Small Office Equipment	500	167
225204 Monitoring and Supervision of capital work	14,415	4,805
312121 Non-Residential Buildings - Acquisition	264,000	0
312216 Cycles - Acquisition	18,000	0
Total for Budget Output	4,667,489	1,097,342
Wage	4,369,574	1,092,371
Non-Wage	0	0
GoU Dev	297,915	4,972
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 859 Kazo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	674,848	224,949
Total for Budget Output	674,848	224,949
Wage	0	0
Non-Wage	674,848	224,949
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	620,944	206,981
Total for Budget Output	620,944	206,981
Wage	0	0
Non-Wage	620,944	206,981
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions**

Launching of construction of Burunga and Kyantumo SEED schools done projects launched works to commence in the second quarter

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,258,203	779,220
221001 Advertising and Public Relations	1,000	0
225204 Monitoring and Supervision of capital work	77,150	16,435

VOTE: 859 Kazo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	6,000	1,413
312121 Non-Residential Buildings - Acquisition	4,551,783	0
Total for Budget Output	7,894,135	797,068
Wage	3,258,203	779,220
Non-Wage	0	0
GoU Dev	4,635,933	17,848
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320163 Capitation (Tertiary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	96,945	32,315
Total for Budget Output	96,945	32,315
Wage	0	0
Non-Wage	96,945	32,315
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions**

69 government aided schools inspected and monitored;30 headteachers and teachers counselled on HIV/AIDS Prevention no variation

VOTE: 859 Kazo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	98,518	10,666
221012 Small Office Equipment	200	43
221017 Membership dues and Subscription fees.	300	100
223005 Electricity	100	33
227001 Travel inland	18,930	5,015
227004 Fuel, Lubricants and Oils	12,590	4,150
228002 Maintenance-Transport Equipment	6,000	0
273102 Incapacity, death benefits and funeral expenses	900	300
Total for Budget Output	137,538	20,308
Wage	98,518	10,666
Non-Wage	39,020	9,641
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

all head teachers trained in preparation of the balanced scorecard, 3 radio talk shows conducted
Education symposium held

no variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,200	0
227001 Travel inland	5,000	1,430
227004 Fuel, Lubricants and Oils	3,800	1,017
Total for Budget Output	10,000	2,447
Wage	0	0
Non-Wage	10,000	2,447
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

VOTE: 859 Kazo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and		
	Activity to be conducted next quarter	PLE exams scheduled in the second quarter

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		29,000	0
Total for Budget Output		29,000	0
	Wage	0	0
	Non-Wage	29,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported		
	Sports activities like Ball games, Athletics and MDD Conducted	no variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		8,000	2,633
221011 Printing, Stationery, Photocopying and Binding		2,000	325
221017 Membership dues and Subscription fees.		2,000	666
227001 Travel inland		16,000	5,000
227004 Fuel, Lubricants and Oils		8,000	833
228002 Maintenance-Transport Equipment		4,000	208
228004 Maintenance-Other Fixed Assets		10,000	0
Total for Budget Output		50,000	9,665
	Wage	0	0
	Non-Wage	50,000	9,665
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000023 Inspection and Monitoring

VOTE: 859 Kazo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	660
227004 Fuel, Lubricants and Oils	1,000	333
Total for Budget Output	3,000	993
Wage	0	0
Non-Wage	3,000	993
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,539,590	2,397,909
Wage	7,726,295	1,882,257
Non-Wage	1,879,447	492,833
GoU Dev	4,933,848	22,820
Ext Finance	0	0

VOTE: 859 Kazo District**Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260010 Road Rehabilitation****PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.**

Routine mechanized maintenance of Bitsya-Kiguma-Kishebashebe road 23,7km, Akastage-Nyungu road 3.5km, Installation of 2-line culverts along Akati section, Monitoring of completed works for Q4 FY 2023/2024, Assessment of road works for Q1 and Q2	Heavy rains affected road works, Delays in procurement process
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	290,000	5,165
211107 Boards, Committees and Council Allowances	4,800	0
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	270
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	800	0
223005 Electricity	200	0
225204 Monitoring and Supervision of capital work	17,000	3,600
227001 Travel inland	15,000	710
227004 Fuel, Lubricants and Oils	400,000	4,500
228002 Maintenance-Transport Equipment	50,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	21,206
228004 Maintenance-Other Fixed Assets	110,000	0
Total for Budget Output	1,000,000	35,451
Wage	0	0
Non-Wage	1,000,000	35,451
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance**

VOTE: 859 Kazo District**Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access		
	Routine mechanized maintenance of Bitsya-Kiguma-kishebashebe road, Akastage-Nkungu, culvert installation on Akati section along Kigarama-Kecumu-Mbogo road, Monitoring of completed works for Q4 FY 2023/24, Assessment of road works for Q1 and Q2	Road works were affected by heavy rains, Culverts and spot graving not done awaiting supplies, Road works are still on-going.

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	179,036	25,275
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	0
211107 Boards, Committees and Council Allowances	3,400	0
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	1,132	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	600	0
225204 Monitoring and Supervision of capital work	11,000	0
227001 Travel inland	6,000	850
227004 Fuel, Lubricants and Oils	226,371	0
228002 Maintenance-Transport Equipment	6,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
Total for Budget Output	456,539	26,125
Wage	179,036	25,275
Non-Wage	277,503	850
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260013 Infrastructure Planning

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,000	0
Total for Budget Output	3,000	0

VOTE: 859 Kazo District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	3,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	1,459,539
	Wage	179,036
	Non-Wage	1,280,503
	GoU Dev	0
	Ext Finance	0

VOTE: 859 Kazo District**Quarter 1****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures		
	No output this quarter	Project not planned for Q1
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
	8No projects bills of quantities prepared, siting of 4No. deep boreholes done, procurement for 2No projects concluded, EIA screening of 3No projects done.	Procurement of 4No projects is still ongoing, funds for Akashayi piped water scheme not yet loaded on IFMS.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	50,000	11,925	
221001 Advertising and Public Relations	2,000	0	
221008 Information and Communication Technology Supplies.	5,000	0	
221009 Welfare and Entertainment	7,700	836	
221011 Printing, Stationery, Photocopying and Binding	1,520	90	
221012 Small Office Equipment	1,200	0	
222001 Information and Communication Technology Services.	1,000	250	
223005 Electricity	150	0	
225202 Environment Impact Assessment for Capital Works	3,000	0	
225204 Monitoring and Supervision of capital work	18,000	1,890	
226002 Licenses	450	0	
227001 Travel inland	36,695	6,187	
227004 Fuel, Lubricants and Oils	25,400	0	
228002 Maintenance-Transport Equipment	7,990	0	
312129 Other Buildings other than dwellings - Acquisition	48,595	0	
312135 Water Plants, pipelines and sewerage networks - Acquisition	461,500	0	
312139 Other Structures - Acquisition	138,597	0	
312231 Office Equipment - Acquisition	45,000	0	
Total for Budget Output	853,797	21,178	
	Wage	11,925	

VOTE: 859 Kazo District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	74,290	6,076
	GoU Dev	729,507	3,177
	Ext Finance	0	0
	Total for Department	853,797	21,178
	Wage	50,000	11,925
	Non-Wage	74,290	6,076
	GoU Dev	729,507	3,177
	Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.

1 quarterly report produced and submitted, 1 quarterly work plan produced and approved, inter and intra coordination done and utilities paid. NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	269,400	66,900
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,468	617
221001 Advertising and Public Relations	2,400	0
221008 Information and Communication Technology Supplies.	301	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	1,200	290
222001 Information and Communication Technology Services.	600	100
223005 Electricity	140	0
223006 Water	100	0
224003 Agricultural Supplies and Services	7,638	4,628
227001 Travel inland	26,607	4,868
227004 Fuel, Lubricants and Oils	2,672	0
Total for Budget Output	313,926	77,403
Wage	269,400	66,900
Non-Wage	44,526	10,503
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070302X Land Information System automated and integrated with other systems

02 physical planning meetings held, 5 sensitization meetings conducted NA

VOTE: 859 Kazo District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	7,000	0	
Total for Budget Output	7,000	0	
Wage	0	0	
Non-Wage	7,000	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	320,926	77,403	
Wage	269,400	66,900	
Non-Wage	51,526	10,503	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 859 Kazo District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
	4 sensitization sessions on HIV/AIDS held in NKungu, Burunga and Engari	To increase awareness of HIV/AIDS

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		2,240	105
Total for Budget Output		2,240	105
	Wage	0	0
	Non-Wage	2,240	105
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		2,000	0
221011 Printing, Stationery, Photocopying and Binding		1,000	0
227001 Travel inland		27,000	0
227004 Fuel, Lubricants and Oils		3,000	0
Total for Budget Output		33,000	0
	Wage	0	0
	Non-Wage	33,000	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring**

VOTE: 859 Kazo District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15040201X CDMIS established and operationalized		
	conducting ,1 older persons council meetings, 1 youth council meetings, 1 PWDs council meetings, youth,, 1 monitoring visit for UWEP, YLP, 25 GBV cases handled, 1 sensitizaion meeting on labour laws held.	inadequate funds.

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	128,879	13,413
221009 Welfare and Entertainment	2,640	540
221011 Printing, Stationery, Photocopying and Binding	1,452	0
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	800	180
223005 Electricity	200	0
227001 Travel inland	34,040	7,760
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	173,411	22,993
Wage	128,879	13,413
Non-Wage	44,532	9,580
GoU Dev	0	0
Ext Finance	0	0
Total for Department	208,651	23,098
Wage	128,879	13,413
Non-Wage	79,772	9,685
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	101,616	16,678
221002 Workshops, Meetings and Seminars	11,700	0
221008 Information and Communication Technology Supplies.	700	0
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	300	0
221017 Membership dues and Subscription fees.	1,800	450
222001 Information and Communication Technology Services.	1,600	0
223005 Electricity	100	0
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	57,200	8,870
227001 Travel inland	31,213	7,637
227004 Fuel, Lubricants and Oils	11,000	0
312231 Office Equipment - Acquisition	1,000	0
Total for Budget Output	233,029	34,635
Wage	101,616	16,678
Non-Wage	52,700	5,985
GoU Dev	78,713	11,972
Ext Finance	0	0
Total for Department	233,029	34,635
Wage	101,616	16,678
Non-Wage	52,700	5,985
GoU Dev	78,713	11,972
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505X Internal audit undertaken		
	Statutory audit report for the fourth quarter prepared and submitted to the District Speaker and Office of the Internal Auditor General's Office	the department did not receive all the funds as planned
PIAP Output: 16060517X Internal audit undertaken		
	Quarter four FY 2023/24 audit report prepared and submitted to the Office of the Internal Auditor General's Office	no variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	54,000	7,532	
221011 Printing, Stationery, Photocopying and Binding	525	0	
221017 Membership dues and Subscription fees.	1,250	0	
227001 Travel inland	20,225	2,989	
227004 Fuel, Lubricants and Oils	8,000	0	
Total for Budget Output	84,000	10,521	
Wage	54,000	7,532	
Non-Wage	30,000	2,989	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	84,000	10,521	
Wage	54,000	7,532	
Non-Wage	30,000	2,989	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 859 Kazo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
227001 Travel inland	4,318	1,061
312235 Furniture and Fittings - Acquisition	2,477	0
Total for Budget Output	10,795	1,061
Wage	0	0
Non-Wage	4,318	1,061
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized

- | | |
|---|-------------------------|
| - Dispute settlement atone SACCO Nshunga SACCO | Much of the time was |
| - Attending 02 General meetings in co-op societies | consumed on PDM |
| - Disseminating UMRA information to o1 SACCO | disbursement activities |
| - 02 Community awareness campaigns on local tourism | |
| - Sensitisation on formation of 01 Cooperative Union. | |

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	62,923	4,159
221009 Welfare and Entertainment	400	0
223005 Electricity	300	0
223006 Water	160	0
227001 Travel inland	13,758	3,589
227004 Fuel, Lubricants and Oils	5,500	1,373

VOTE: 859 Kazo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	83,041 9,121
	Wage	62,923 4,159
	Non-Wage	20,118 4,962
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	93,836 10,182
	Wage	62,923 4,159
	Non-Wage	24,436 6,023
	GoU Dev	6,477 0
	Ext Finance	0 0

VOTE: 859 Kazo District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened		
Staff salaries, Gratuity, pension paid	Staff salaries for 1146 staff, Gratuity, pension for 62 pensioners paid	no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	600,000	149,643
273104 Pension	464,092	77,761
273105 Gratuity	402,906	16,430
Total for Budget Output	1,466,997	243,835
Wage	600,000	149,643
Non-Wage	866,997	94,192
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers

Staff trainings conducted, and induction of new staff conducted	trained staff in preparation of their individual balnced score card	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	9,183	3,061
Total for Budget Output	9,183	3,061
Wage	0	0
Non-Wage	0	0
GoU Dev	9,183	3,061

VOTE: 859 Kazo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

Payroll managed, inspection of staff conducted, Quarterly submission to line ministry done, Support supervision carried out, capacity amongst the employees done and staff behavior regulated	Data capture and approvals on staff payroll, submissions to MoPS and MoFPED and District service commission done, capacity for staff developed, consulted the solicitor general on handling disciplinary cases	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	4,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,514	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	11,660	2,165
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	28,574	3,165
Wage	0	0
Non-Wage	28,574	3,165
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101X Policy, Planning, budgeting and Monitoring coordinated

Workshops and seminars organized by Centre attended, Quarterly review meetings attended, Follow ups done in line ministry, Lower, Monitoring of UGIFT projects done, Local Governments coordinated, Support Supervision and Monitoring done, Legal Consultations made	Workshops and seminars organised by centre attended, Quarterly review meetings attended, Follow ups done in line ministry, Lower, Monitoring of UGIFT projects done, Local Governments coordinated, Support Supervision and Monitoring done, Legal Consultation	no variation
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VOTE: 859 Kazo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060507X Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and

Monitoring and evaluation reports disseminated, performance monitoring of and support supervision conducted in schools, no variation
 reviews budgeting and reporting health facilities and LLGs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221012 Small Office Equipment	2,680	442
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	20,880	6,229
227004 Fuel, Lubricants and Oils	3,960	490
Total for Budget Output	28,120	7,312
Wage	0	0
Non-Wage	28,120	7,312
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Registry activities coordinated, office equipments purchased Registry activities coordinated, office equipments purchased no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	6,360	1,590
Total for Budget Output	8,260	1,690
Wage	0	0
Non-Wage	8,260	1,690
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 859 Kazo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	350
221001 Advertising and Public Relations	4,000	0
221007 Books, Periodicals & Newspapers	530	0
221009 Welfare and Entertainment	7,560	400
221011 Printing, Stationery, Photocopying and Binding	4,000	410
221012 Small Office Equipment	600	50
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	1,600	400
223001 Property Management Expenses	1,477	200
223004 Guard and Security services	4,200	700
223005 Electricity	1,295	0
225204 Monitoring and Supervision of capital work	15,000	610
227001 Travel inland	32,400	5,526
227004 Fuel, Lubricants and Oils	22,000	7,500
228002 Maintenance-Transport Equipment	18,702	300
312121 Non-Residential Buildings - Acquisition	474,480	0
Total for Budget Output	591,144	16,446
Wage	0	0
Non-Wage	116,664	16,446
GoU Dev	474,480	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Consultation on communication strategies done, website updated	Consultation on communication strategies done	no variation
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VOTE: 859 Kazo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	3,960	573
Total for Budget Output	4,360	673
Wage	0	0
Non-Wage	4,360	673
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Monitoring and support supervision made, workshops and seminars organized by center attended, inspection of service centers and coordination of administration	Monitoring and support supervision made, workshops and seminars organized by center attended, inspection of service centers and coordination of administration	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	960	240
225204 Monitoring and Supervision of capital work	15,845	0
227001 Travel inland	958,873	2,130
227004 Fuel, Lubricants and Oils	29,752	0
263402 Transfer to Other Government Units	0	217,539
312121 Non-Residential Buildings - Acquisition	59,559	0
313121 Non-Residential Buildings - Improvement	31,335	0
313131 Roads and Bridges - Improvement	55,695	0
Total for Budget Output	1,152,018	219,909
Wage	0	0
Non-Wage	989,585	165,765
GoU Dev	162,434	54,145
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

VOTE: 859 Kazo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

Consultation on IT matters done, Monitoring of the computers maintained
 functionalities of IT equipments done, computers maintained

no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	3,960	990
Total for Budget Output	5,360	1,090
Wage	0	0
Non-Wage	5,360	1,090
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,294,017	497,181
Wage	600,000	149,643
Non-Wage	2,047,920	290,332
GoU Dev	646,097	57,206
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration

1. 10 LLG local revenue jointly assessed 2. 10 LLG supervised in local revenue collection and mobilization	local revenue jointly assessed, LLG supervised in local revenue collection and mobilization, local revenue stationery	benchmarking from best performing districts was not done because of shortfalls in resources
3.local revenue stationery procured 4. 4local revenue performance review meeting	procured, local revenue performance review meeting	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,960	0
221002 Workshops, Meetings and Seminars	1,590	350
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	3,710	370
222001 Information and Communication Technology Services.	2,160	540
227001 Travel inland	4,880	1,880
227004 Fuel, Lubricants and Oils	4,800	900
Total for Budget Output	20,900	4,040
Wage	0	0
Non-Wage	20,900	4,040
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

1. Staff salaries paid 2. Workshops and seminars organised by centre attended 3. Coordination of district activities carried 4. Welfare provided 5. Bank charges paid 6. Small office equipment procured 7. Mothy tax returns filled 8. Maintenance of 2 motorcycles done 9. IFMIS maintenance done	Three months Staff salaries were paid, one Workshop and seminars organised by centre was attended, Three District coordination activities were done as planned, monthly Bank charges were paid, Monthly tax returns filled, quarterly IFMIS maintenance done	HIV/AIDS awareness and quarterly Maintenance of 2 motorcycles was not done because of unrealized local venue budget. This has been planned for quarter 11
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VOTE: 859 Kazo District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	191,000	35,440
221002 Workshops, Meetings and Seminars	200	0
221009 Welfare and Entertainment	3,984	630
221012 Small Office Equipment	749	0
221014 Bank Charges and other Bank related costs	1,000	0
221016 Systems Recurrent costs	30,000	6,851
221017 Membership dues and Subscription fees.	1,300	0
222001 Information and Communication Technology Services.	1,560	420
223001 Property Management Expenses	300	0
227001 Travel inland	8,030	1,465
227004 Fuel, Lubricants and Oils	13,200	5,385
228002 Maintenance-Transport Equipment	2,060	0
Total for Budget Output	253,383	50,191
Wage	191,000	35,440
Non-Wage	62,383	14,751
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

Monitoring of 8 sub counties on revenue management and books of accounts done quarterly Followups of all releases of PHC, UPE, USE, NW, & DDEG to LLGs done quarterly	quarterly Monitoring of 8 sub counties on revenue management and books of accounts done, quarterly Followups of all releases of PHC, UPE, USE, NW, & DDEG to LLGs done	Books of accounts were not closed in Q1 due to cashflow constraints
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,800	450
227001 Travel inland	15,550	1,695

VOTE: 859 Kazo District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	11,940	1,800
Total for Budget Output	29,290	3,945
Wage	0	0
Non-Wage	29,290	3,945
GoU Dev	0	0
Ext Finance	0	0
Total for Department	303,573	58,176
Wage	191,000	35,440
Non-Wage	112,573	22,736
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output: 16060504X Human Resource management services**

1 DSC sittings held, stationery procured, confirmation of staff done, promotion of staff done, disciplinary of staff done

one District service commission meeting held and 106 staff were confirmed in service, 3 staff recruited, Quarter one report submitted to Ministry of Public Service.

no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,600	994
221001 Advertising and Public Relations	3,000	0
221004 Recruitment Expenses	18,000	4,270
221009 Welfare and Entertainment	5,500	660
227001 Travel inland	18,081	3,550
Total for Budget Output	50,181	9,474
Wage	0	0
Non-Wage	24,929	5,790
GoU Dev	25,252	3,684
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508X Procurement and disposal of Assets managed**

3 Contracts committee sittings held, stationery procured,4 evaluation meetings held

4 contracts committee meetings held, 6 Evaluation meetings held, submitted 1 quarterly report to PPDA.

There was an urgent meeting for Burunga Seed secondary and Kyantumo seed secondary school to award contracts

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,232	550

VOTE: 859 Kazo District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,169	542
227001 Travel inland	2,400	475
227004 Fuel, Lubricants and Oils	3,600	900
Total for Budget Output	14,401	2,467
Wage	0	0
Non-Wage	14,401	2,467
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060508X Procurement and disposal of Assets managed

1 Council sittings held, 1 standing committees sittings held, NA monitoring of government projects done , office coordination activities done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	200,160	24,945
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
221009 Welfare and Entertainment	1,250	0
227001 Travel inland	19,500	5,222
227004 Fuel, Lubricants and Oils	32,800	0
Total for Budget Output	268,710	30,167
Wage	0	0
Non-Wage	268,710	30,167
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 859 Kazo District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502X Administrative support services enhanced

office coordination activities done, stationery procured, 1 one council session held, one land board meeting held no variation
Land board meeting held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	219,256	35,209
221009 Welfare and Entertainment	1,000	150
221011 Printing, Stationery, Photocopying and Binding	800	200
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	2,380	475
227001 Travel inland	32,121	1,992
227004 Fuel, Lubricants and Oils	3,900	0
228002 Maintenance-Transport Equipment	9,000	3,000
Total for Budget Output	268,657	41,026
Wage	219,256	35,209
Non-Wage	49,401	5,817
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,333
221009 Welfare and Entertainment	1,021	255
221011 Printing, Stationery, Photocopying and Binding	4,000	1,218
227001 Travel inland	12,000	2,742
Total for Budget Output	27,021	7,548
Wage	0	0

VOTE: 859 Kazo District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	7,021 1,755
	GoU Dev	20,000 5,793
	Ext Finance	0 0
	Total for Department	628,970 90,682
	Wage	219,256 35,209
	Non-Wage	364,463 45,996
	GoU Dev	45,252 9,477
	Ext Finance	0 0

VOTE: 859 Kazo District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	889,018	70,798
Total for Budget Output	889,018	70,798
Wage	0	0
Non-Wage	0	0
GoU Dev	889,018	70,798
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

NA

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,064,000	265,997
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	465
221001 Advertising and Public Relations	6,000	40
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	390
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	1,000	330
223005 Electricity	200	50
223006 Water	300	0
224003 Agricultural Supplies and Services	28,000	0

VOTE: 859 Kazo District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	22,000	7,330
227001 Travel inland	130,582	27,396
227004 Fuel, Lubricants and Oils	45,000	5,900
228002 Maintenance-Transport Equipment	20,000	2,243
313412 Cultivated Plants - Improvement	0	0
Total for Budget Output	1,326,582	310,641
Wage	1,064,000	265,997
Non-Wage	145,328	28,961
GoU Dev	117,254	15,683
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01041101X Extension workers trained in entire value chain focused skills**

Workshops /seminars for district technical staff, LLG and political leaders conducted. Field day - Demonstration with irrigation equipment suppliers conducted. Farmer field schools established and managed. HIV prevention and control awareness conducted. Monitoring agricultural extension done. Office operations coordinated. Agricultural Extension and advisory services back stopped. Crop pests and disease surveillance done.

01 departmental quarterly meeting held, 07 FFS established ,01 Agricultural Extension monitoring done,20 surveillances done in crops and livestock.

Veterinary staff occupied by FMD vaccination in BUrunga and Buremba subcounties.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	39,085	3,590
227001 Travel inland	22,859	2,933
228001 Maintenance-Buildings and Structures	1,000	212
Total for Budget Output	62,944	6,735
Wage	0	0
Non-Wage	23,859	3,145
GoU Dev	39,085	3,590

VOTE: 859 Kazo District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,200	2,910
263402 Transfer to Other Government Units	51,029	0
Total for Budget Output	112,229	2,910
Wage	0	0
Non-Wage	112,229	2,910
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,390,773	391,085
Wage	1,064,000	265,997
Non-Wage	281,416	35,016
GoU Dev	1,045,357	90,071
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320033 Outpatient Services

PIAP Output: 1203010302X Target population fully immunized

Health workers salary paid	2647 Children fully immunized in Q1	No Variation
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PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Health workers' salaries paid	Staff salaries paid for 3 months, 1 Mentorship workshop on stock monitoring of medicines and other medical supplies done.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,092,672	633,384
Total for Budget Output	3,092,672	633,384
Wage	3,092,672	633,384
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA	Carried out disease surveillance to 8 facilities, conducted 1 surgical camp at Kazo HC IV, Conducted 12 facility based performance review.	No variation
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PIAP Output: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

quarterly payment of electricity bill for DVS and DHos office, purchase of assorted office equipments	April 2024 child health days held, office assorted stationary purchased, Electricity bill paid	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	800	0

VOTE: 859 Kazo District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,077	0
222001 Information and Communication Technology Services.	2,200	0
227001 Travel inland	137,000	0
227004 Fuel, Lubricants and Oils	80,000	0
228001 Maintenance-Buildings and Structures	130,424	2,460
263308 Sector Conditional Grant (Non-Wage)	546,856	130,800
312111 Residential Buildings - Acquisition	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	110,000	0
Total for Budget Output	1,018,358	133,260
Wage	0	0
Non-Wage	546,856	130,800
GoU Dev	240,424	2,460
Ext Finance	231,077	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010506X Governance and management structures reformed and functional

monitoring of RBF activities conducted NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	3,524	0
Total for Budget Output	15,524	0
Wage	0	0

VOTE: 859 Kazo District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	15,524 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

4 quarterly support supervisions conducted, health services NA monitored and coordinated, health promotion prevention and hygiene activities conducted, EPI maintained and serviced, performance review meetings conducted and data management coordinatedd

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	705,778	114,758
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	1,000	250
227001 Travel inland	20,000	4,698
227004 Fuel, Lubricants and Oils	16,392	0
228002 Maintenance-Transport Equipment	12,000	0
Total for Budget Output	759,170	120,206
Wage	705,778	114,758
Non-Wage	53,392	5,448
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,885,723	886,851
Wage	3,798,450	748,142
Non-Wage	615,772	136,248
GoU Dev	240,424	2,460
Ext Finance	231,077	0

VOTE: 859 Kazo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

20 schools renovated

procurement process still ongoing

funds not transferred

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	17,535	5,840
228001 Maintenance-Buildings and Structures	338,155	0
Total for Budget Output	355,690	5,840
Wage	0	0
Non-Wage	355,690	5,840
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,369,574	1,092,371
221001 Advertising and Public Relations	1,000	0
221012 Small Office Equipment	500	167
225204 Monitoring and Supervision of capital work	14,415	4,805
312121 Non-Residential Buildings - Acquisition	264,000	0
312216 Cycles - Acquisition	18,000	0
Total for Budget Output	4,667,489	1,097,342
Wage	4,369,574	1,092,371
Non-Wage	0	0

VOTE: 859 Kazo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	297,915
	Ext Finance	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	674,848	224,949
Total for Budget Output	674,848	224,949
Wage	0	0
Non-Wage	674,848	224,949
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	620,944	206,981
Total for Budget Output	620,944	206,981
Wage	0	0
Non-Wage	620,944	206,981
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

VOTE: 859 Kazo District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions		
NA	Launching of construction of Burunga and Kyantumo SEED schools done	projects launched works to commence in the second quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,258,203	779,220
221001 Advertising and Public Relations	1,000	0
225204 Monitoring and Supervision of capital work	77,150	16,435
228002 Maintenance-Transport Equipment	6,000	1,413
312121 Non-Residential Buildings - Acquisition	4,551,783	0
Total for Budget Output	7,894,135	797,068
Wage	3,258,203	779,220
Non-Wage	0	0
GoU Dev	4,635,933	17,848
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320163 Capitation (Tertiary)**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	96,945	32,315
Total for Budget Output	96,945	32,315
Wage	0	0
Non-Wage	96,945	32,315
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

69 government aided schools inspected and monitored;30 headteachers and teachers counselled on HIV/AIDS Prevention	69 government aided schools inspected and monitored;30 headteachers and teachers counselled on HIV/AIDS Prevention	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	98,518	10,666
221012 Small Office Equipment	200	43
221017 Membership dues and Subscription fees.	300	100
223005 Electricity	100	33
227001 Travel inland	18,930	5,015
227004 Fuel, Lubricants and Oils	12,590	4,150
228002 Maintenance-Transport Equipment	6,000	0
273102 Incapacity, death benefits and funeral expenses	900	300
Total for Budget Output	137,538	20,308
Wage	98,518	10,666
Non-Wage	39,020	9,641
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

Radio Talkshow conducted;40 headteachers and Teachers trained on Capacity Building,SMC`S TRAINED	all head teachers trained in preparation of the balanced scorecard, 3 radio talk shows conducted Education symposium held	no variation
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VOTE: 859 Kazo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,200	0
227001 Travel inland	5,000	1,430
227004 Fuel, Lubricants and Oils	3,800	1,017
Total for Budget Output	10,000	2,447
Wage	0	0
Non-Wage	10,000	2,447
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

Monitoring and Management of 2024 PLE Exams	Activity to be conducted next quarter	PLE exams scheduled in the second quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	29,000	0
Total for Budget Output	29,000	0
Wage	0	0
Non-Wage	29,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

Sports activities like Ball games,Athletics and MDD Conducted;Stationery procured	Sports activities like Ball games,Athletics and MDD Conducted	no variation
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VOTE: 859 Kazo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,000	2,633
221011 Printing, Stationery, Photocopying and Binding	2,000	325
221017 Membership dues and Subscription fees.	2,000	666
227001 Travel inland	16,000	5,000
227004 Fuel, Lubricants and Oils	8,000	833
228002 Maintenance-Transport Equipment	4,000	208
228004 Maintenance-Other Fixed Assets	10,000	0
Total for Budget Output	50,000	9,665
Wage	0	0
Non-Wage	50,000	9,665
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

Monitoring SNE Activities NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	660
227004 Fuel, Lubricants and Oils	1,000	333
Total for Budget Output	3,000	993
Wage	0	0
Non-Wage	3,000	993
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 1

Total for Department	14,539,590	2,397,909
Wage	7,726,295	1,882,257
Non-Wage	1,879,447	492,833
GoU Dev	4,933,848	22,820
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

monitoring of RBF activities conducted NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	290,000	5,165
211107 Boards, Committees and Council Allowances	4,800	0
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	270
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	800	0
223005 Electricity	200	0
225204 Monitoring and Supervision of capital work	17,000	3,600
227001 Travel inland	15,000	710
227004 Fuel, Lubricants and Oils	400,000	4,500
228002 Maintenance-Transport Equipment	50,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	21,206
228004 Maintenance-Other Fixed Assets	110,000	0
Total for Budget Output	1,000,000	35,451
Wage	0	0
Non-Wage	1,000,000	35,451
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

VOTE: 859 Kazo District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access		
Routine mechanized maintenance of Mbaba-Rwanyangwe 7km, conducting 1 Roads committee meeting, submission of quarterly report to URF	Routine mechanized maintenance of Bitsya-Kiguma-kishebashebe road, Akastage-Nkungu, culvert installation on Akati section along Kigarama-Kecumu-Mbogo road, Monitoring of completed works for Q4 FY 2023/24, Assessment of road works for Q1 and Q2	Road works were affected by heavy rains, Culverts and spot graving not done awaiting supplies, Road works are still on-going.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	179,036	25,275
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	0
211107 Boards, Committees and Council Allowances	3,400	0
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	1,132	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	600	0
225204 Monitoring and Supervision of capital work	11,000	0
227001 Travel inland	6,000	850
227004 Fuel, Lubricants and Oils	226,371	0
228002 Maintenance-Transport Equipment	6,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
Total for Budget Output	456,539	26,125
Wage	179,036	25,275
Non-Wage	277,503	850
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260013 Infrastructure Planning

N / A

VOTE: 859 Kazo District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,459,539	61,576
Wage	179,036	25,275
Non-Wage	1,280,503	36,301
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures

NA	No output this quarter	Project not planned for Q1
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PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed

1No extension meeting, 1No coordination meeting, 1No District advocacy meeting held.	1No extension staff meeting held, 1No coordination meetings held, 1No water user committee formed	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	11,925
221001 Advertising and Public Relations	2,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	7,700	836
221011 Printing, Stationery, Photocopying and Binding	1,520	90
221012 Small Office Equipment	1,200	0
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	150	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	18,000	1,890
226002 Licenses	450	0
227001 Travel inland	36,695	6,187
227004 Fuel, Lubricants and Oils	25,400	0
228002 Maintenance-Transport Equipment	7,990	0
312129 Other Buildings other than dwellings - Acquisition	48,595	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	461,500	0
312139 Other Structures - Acquisition	138,597	0
312231 Office Equipment - Acquisition	45,000	0
Total for Budget Output	853,797	21,178
Wage	50,000	11,925

VOTE: 859 Kazo District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	74,290	6,076
	GoU Dev	729,507	3,177
	Ext Finance	0	0
	Total for Department	853,797	21,178
	Wage	50,000	11,925
	Non-Wage	74,290	6,076
	GoU Dev	729,507	3,177
	Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.

1 quarterly r4 quarterly reports produced and submitted, annual budget and work plans produced and o 4 quarterly workplans produced and approved, inter and intra coordination done and utilities paid foreport produced and submitted, 1 quarterly workplans produced and approved, inter and intra coordination done and utilities paid for	1 quarterly report produced and submitted, 1 quarterly work plan produced and approved, inter and intra coordination done and utilities paid.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	269,400	66,900
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,468	617
221001 Advertising and Public Relations	2,400	0
221008 Information and Communication Technology Supplies.	301	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	1,200	290
222001 Information and Communication Technology Services.	600	100
223005 Electricity	140	0
223006 Water	100	0
224003 Agricultural Supplies and Services	7,638	4,628
227001 Travel inland	26,607	4,868
227004 Fuel, Lubricants and Oils	2,672	0
Total for Budget Output	313,926	77,403
Wage	269,400	66,900
Non-Wage	44,526	10,503
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

VOTE: 859 Kazo District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06070302X Land Information System automated and integrated with other systems

District Physical Planning meetings held, sensitization and training in Land registration and physical planning conducted,, government lands surveyed and follow up done, land disputes solved. and land di	02 physical planning meetings held, 5 sensitization meetings conducted	NA
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PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken

10 government lands surveyed,10 land disputes solved,5 development towns monitored, 1 physical planning meeting held,4 land management trainings done	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	7,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	320,926	77,403
Wage	269,400	66,900
Non-Wage	51,526	10,503
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

sensitization of communities on HIV/AIDS,	4 sensitization sessions on HIV/AIDS held in NKungu, Burunga and Engari	To increase awareness of HIV/AIDS
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,240	105
Total for Budget Output	2,240	105
Wage	0	0
Non-Wage	2,240	105
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	27,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	33,000	0
Wage	0	0
Non-Wage	33,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

VOTE: 859 Kazo District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

conducting 1 women council meetings, 1 older persons council meetings, 1 youth council meetings, 1 PWDs council meetings, Attending National functions for women, youth, PWDs and Elderly, 1 monitoring visits for UWEP, YLP, SEGOP and NSG, sensitization on GBV, Handling of and mediation in Probation cases, Transporting of juveniles to remand homes, settlement of labor disputes	conducting ,1 older persons council meetings, 1 youth council meetings, 1 PWDs council meetings, youth,, 1 monitoring visit for UWEP, YLP, 25 GBV cases handled, 1 sensitizaion meeting on labour laws held.	inadequate funds.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	128,879	13,413
221009 Welfare and Entertainment	2,640	540
221011 Printing, Stationery, Photocopying and Binding	1,452	0
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	800	180
223005 Electricity	200	0
227001 Travel inland	34,040	7,760
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	173,411	22,993
Wage	128,879	13,413
Non-Wage	44,532	9,580
GoU Dev	0	0
Ext Finance	0	0
Total for Department	208,651	23,098
Wage	128,879	13,413
Non-Wage	79,772	9,685
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	101,616	16,678
221002 Workshops, Meetings and Seminars	11,700	0
221008 Information and Communication Technology Supplies.	700	0
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	300	0
221017 Membership dues and Subscription fees.	1,800	450
222001 Information and Communication Technology Services.	1,600	0
223005 Electricity	100	0
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	57,200	8,870
227001 Travel inland	31,213	7,637
227004 Fuel, Lubricants and Oils	11,000	0
312231 Office Equipment - Acquisition	1,000	0
Total for Budget Output	233,029	34,635
Wage	101,616	16,678
Non-Wage	52,700	5,985
GoU Dev	78,713	11,972
Ext Finance	0	0
Total for Department	233,029	34,635
Wage	101,616	16,678
Non-Wage	52,700	5,985
GoU Dev	78,713	11,972

VOTE: 859 Kazo District

Quarter 1

Ext Finance	0	0
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VOTE: 859 Kazo District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505X Internal audit undertaken

Statutory audit reports submitted to relevant offices, office stationery procured, Sub Counties operations audited, investigative audit done twenty health centres audited and 12 departments at District audited.	Statutory audit report for the fourth quarter prepared and submitted to the District Speaker and Office of the Internal Auditor General's Office	the department did not receive all the funds as planned
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PIAP Output: 16060517X Internal audit undertaken

First quarter Internal Audit report submitted to relevant offices, Office stationery procured, Membership fees and subscription fees paid, Coordination made with relevant offices, ICPAU regional seminars attended, LoGIAA annual workshops and meetings attended, Twelve headquarter departments audited quarterly	Quarter four FY 2023/24 audit report prepared and submitted to the Office of the Internal Auditor General's Office	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	54,000	7,532
221011 Printing, Stationery, Photocopying and Binding	525	0
221017 Membership dues and Subscription fees.	1,250	0
227001 Travel inland	20,225	2,989
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	84,000	10,521
Wage	54,000	7,532
Non-Wage	30,000	2,989
GoU Dev	0	0
Ext Finance	0	0
Total for Department	84,000	10,521
Wage	54,000	7,532
Non-Wage	30,000	2,989
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District**Quarter 1****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
227001 Travel inland	4,318	1,061
312235 Furniture and Fittings - Acquisition	2,477	0
Total for Budget Output	10,795	1,061
Wage	0	0
Non-Wage	4,318	1,061
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized

5 cooperative societies trainings for members and Board members conducted, 1 monitoring visit for Agro Processors conducted, 2 Enterprises mobilized for registration, 1 market inspected and monitored, 5 PDM Saccos activities monitored, 2 Tourism potential sites identified and profiled, 2 community sensitization meetings about Tourism conducted, 2 hotels and lodges inspected and classified, 1 industry/factory inspected, 1 quarterly report submitted to the ministry of Trade, Industry and Cooperatives	- Dispute settlement atone SACCO Nshunga SACCO - Attending 02 General meetings in co-op societies - Disseminating UMRA information to o1 SACCO - 02 Community awareness campaigns on local tourism - Sensitisation on formation of 01 Cooperative Union.	Much of the time was consumed on PDM disbursement activities
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VOTE: 859 Kazo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	62,923	4,159
221009 Welfare and Entertainment	400	0
223005 Electricity	300	0
223006 Water	160	0
227001 Travel inland	13,758	3,589
227004 Fuel, Lubricants and Oils	5,500	1,373
Total for Budget Output	83,041	9,121
Wage	62,923	4,159
Non-Wage	20,118	4,962
GoU Dev	0	0
Ext Finance	0	0
Total for Department	93,836	10,182
Wage	62,923	4,159
Non-Wage	24,436	6,023
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 1

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of public officer strained	Percentage	1500	560

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 16060101X Policy, Planning, budgeting and Monitoring coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of Performance Reports produced	Number	4	1

Budget Output: 000008 Records Management**PIAP Output : 16060510X Records management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of records managed	Percentage	1000	

Budget Output: 000011 Communication and Public Relations**PIAP Output : 16060509X Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	100	

Budget Output: 000014 Administrative and Support Services**PIAP Output : 16060502X Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of quarterly office supplies procured	Percentage	12	one land board meeting held

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services****PIAP Output : 16030101X Administrative and ICT support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of ICT upgrades of platforms and systems to be	Percentage	100	

VOTE: 859 Kazo District

Quarter 1

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output : 18010601X Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	75	68

Budget Output: 560019 Data Management and Dissemination

PIAP Output : 18010603X Resource mobilization and Budget execution legal framework developed and amended

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Cash management policy in place	Percentage	85	21%

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	70%	65%

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504X Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	80	1 meeting held

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	70	conducted 4 instead of 3

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	70	one land board meetings held

VOTE: 859 Kazo District**Quarter 1****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of HIV positive pregnant women initiated on ARVs for	Percentage	100	23% of pregnant women

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output : 1203011501X Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of health workers trained to deliver KP friendly services	Percentage	100	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 120007 Support Services****PIAP Output : 1205010202X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	38	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320159 Secondary Education Services****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	304	0

VOTE: 859 Kazo District**Quarter 1****Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 02 Land Use and Transport Planning****Budget Output: 260013 Infrastructure Planning****PIAP Output : 09040301X National Transport masterplan developed and aligned to the National Physical Development Plan**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of transport planning systems developed	Number	8	

SubProgramme: 03 Transport Infrastructure and Services Development**Budget Output: 260010 Road Rehabilitation****PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Km of Community Access Roads Rehabilitated	Number	245	27.2 km

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	25	27.2km in length worked on

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010120X Water resources data (Quantity & Quality) collected and assessed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of water abstraction systems, transmission mains,	Number	1No pumping system	No output this quarter

VOTE: 859 Kazo District**Quarter 1****Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 0607101X A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of government land titled	Percentage	10	

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Km of wetland boundaries demarcated	Number	4	

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201X Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of diaspora engagement initiatives	Number		4 Meetings held in different

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201X CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
CDMIS in place & operational	Yes/No	2025	conducted 1 older persons

VOTE: 859 Kazo District

Quarter 1

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202X Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Process Evaluation reports on key interventions	Number	80	1 quarterly report produced

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505X Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	75	one Quarterly internal audit

VOTE: 859 Kazo District**Quarter 1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237100 Rwemikoma Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Migina HC II PHC	MIGINA HCII	Programme Conditional Grant - Non Wage Recurrent	0	9,332	2,333
Rwemikoma HC III PHC	RWEMIKOMA HCIII	Programme Conditional Grant - Non Wage Recurrent	0	18,664	4,666
Kijuma HC II PHC	Kijuma HC	Programme Conditional Grant - Non Wage Recurrent	0	9,332	2,333
Rwemikoma HC III PHC	Rwemikoma HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,693	3,423
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWEMIKOMA SEED S S S	RWEMIKOMA	Programme Conditional Grant - Non Wage Recurrent	0	78,124	26,041
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Design of mini piped water scheme for Bugarihe RGC and other hydrogeological investigations	Bugarihe RGC	Programme Conditional Grant - Development		15,000	0

VOTE: 859 Kazo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237100 Rwemikoma Subcounty					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal		Programme Conditional Grant - Development		4,000	0
LCIII: 237101 Buremba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	NGOMBA HC II	Programme Conditional Grant - Development		20,000	0
LCIII: 237104 Kazo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District	District Discretionary Equalisation Development Grant		9,183	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	District Hdqtrs	District Discretionary Equalisation Development Grant		600,000	0

VOTE: 859 Kazo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237104 Kazo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000010 Leadership and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	District HDQTRS	District Discretionary Equalisation Development Grant		348,960	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances for DSC sittings	headquarters	District Discretionary Equalisation Development Grant		5,600	0
Item: 221001 Advertising and Public Relations					
Media - Adverts	kazo headquarters	District Discretionary Equalisation Development Grant		3,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	kazo head quarters	District Discretionary Equalisation Development Grant		8,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Discretionary Equalisation Development Grant		25,303	0
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for PAC sittings	kazo headquarters	District Discretionary Equalisation Development Grant		0	0

VOTE: 859 Kazo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237104 Kazo Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for PAC sittings	kazo headquarters	District Discretionary Equalisation Development Grant		10,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	kazo headquarters	District Discretionary Equalisation Development Grant		6,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	kazo headquarters	District Discretionary Equalisation Development Grant		14,000	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
PDM funds for PDCs and Parish Chiefs	District wide	Programme Conditional Grant - Non Wage Recurrent		51,029	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 221001 Advertising and Public Relations					
Media - Adverts	DHOs office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		10,000	0

VOTE: 859 Kazo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237104 Kazo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DHOs office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		800	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DHOs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,077	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,200	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	DHOs office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		137,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DHOs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		80,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Kazo HCIV Mortury	Programme Conditional Grant - Development		70,424	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kazo HC IV PHC	KAZO HCIV	Programme Conditional Grant - Non Wage Recurrent	0	93,318	23,329
Kazo HC IV PHC	Kazo HC IV	Programme Conditional Grant - Non Wage Recurrent	0	44,861	11,215

VOTE: 859 Kazo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237104 Kazo Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 221001 Advertising and Public Relations					
Media - Adverts	Headquarters	Programme Conditional Grant - Development		1,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Headquarters	Programme Conditional Grant - Development		500	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital projects	District wide	Programme Conditional Grant - Development	0	14,415	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Headquarters	Programme Conditional Grant - Development	0	18,000	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 221001 Advertising and Public Relations					
Media - Adverts	headquarters	Programme Conditional Grant - Development		1,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	headquarters	Programme Conditional Grant - Development	0	6,000	0

VOTE: 859 Kazo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237104 Kazo Town Council

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

Item: 312129 Other Buildings other than dwellings - Acquisition

Other Buildings Other than Dwellings - Other Construction works	Kazo District Headquarter	Programme Conditional Grant - Development		18,595	0
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Item: 312231 Office Equipment - Acquisition

Office Equipment and Supplies - Assorted Equipment	District headquarters	Programme Conditional Grant - Development		45,000	0
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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

Item: 225203 Appraisal and Feasibility Studies for Capital Works

Feasibility Studies or Screening of Projects Appraisal	District wide	District Discretionary Equalisation Development Grant		10,000	0
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Item: 225204 Monitoring and Supervision of capital work

Monitoring of Government programs and projects	District wide	District Discretionary Equalisation Development Grant		42,200	0
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LLG Assessment both mid term and Final Assessment and data collection	District wide	District Discretionary Equalisation Development Grant		15,000	0
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Item: 227001 Travel inland

Travel Inland - Benchmarking Expenses	District wide	District Discretionary Equalisation Development Grant		21,026	0
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Item: 312231 Office Equipment - Acquisition

Office Equipment and Supplies - Assorted Equipment	Headquarters	District Discretionary Equalisation Development Grant		1,000	0
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VOTE: 859 Kazo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237104 Kazo Town Council

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

Item: 312235 Furniture and Fittings - Acquisition

Furniture and Fixtures - Assorted Furniture		Programme Conditional Grant - Development		2,477	0
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LCIII: 237106 Kanoni Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

Kanoni HC III PHC	KANONI HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,837	3,959
Kanoni HC III PHC	Kanoni HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,664	4,666
Mbogo HC II PHC	Mbogo HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,332	2,333

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

KANONI S S S	KANONI	Programme Conditional Grant - Non Wage Recurrent	0	106,572	35,524
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VOTE: 859 Kazo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237110 Burunga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lamezia HC III	LAMEZIA HCIII	Programme Conditional Grant - Non Wage Recurrent	0	27,542	6,885
Orwigi HC II PHC	ORWIGI HC11	Programme Conditional Grant - Non Wage Recurrent	0	9,332	2,333
Burunga HC III PHC	BURUNGA HCIII	Programme Conditional Grant - Non Wage Recurrent	0	18,664	4,666
Lamezia HC III	LAMEZIA HCIII	Programme Conditional Grant - Non Wage Recurrent	0	13,398	3,350
Burunga HC III PHC	Burunga HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,007	4,002
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kiguma PS	Programme Conditional Grant - Development	0	128,000	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BURUNGA SEED SECONDARY SCHOOL	BURUNGA	Programme Conditional Grant - Non Wage Recurrent	0	31,712	10,571
Budget Output: 320159 Secondary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital works	Burunga Seed ss	Programme Conditional Grant - Development	0	27,150	0

VOTE: 859 Kazo District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237110 Burunga Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	BURUNGA SEED SS	Programme Conditional Grant - Development	0	516,647	0
LCIII: 237111 Nkungu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nshunga HC III	Nshunga HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,664	4,666
Nshunga HC III	Nshunga HC III	Programme Conditional Grant - Non Wage Recurrent	0	6,558	1,640
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Retention for Nkungu HC piped water scheme	Nkungu HC	Programme Conditional Grant - Development		8,500	0

VOTE: 859 Kazo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237114 Kazo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rwamuranga HC II PHC	REAMURANFA HCII	Programme Conditional Grant - Non Wage Recurrent	0	9,332	2,333
Kayanga HC II PHC	Kayanga HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,332	2,333
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Capital works at Kazo SC Seed Secondary School	Kazo SUBCOUNTY	Programme Conditional Grant - Development	0	50,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kazo Subcounty	Programme Conditional Grant - Development	0	4,035,136	0
LCIII: 237115 Engari Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Keicumu HC II PHC	KEICUMU HCII	Programme Conditional Grant - Non Wage Recurrent	0	9,332	2,333
Kyengando HC III	Kyengando HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,664	4,666
Kyengando HC III	Kyengando HC III	Programme Conditional Grant - Non Wage Recurrent	0	6,293	1,573

VOTE: 859 Kazo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237115 Engari Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Engari HCIII	Engari HCIII	Programme Conditional Grant - Non Wage Recurrent	0	4,991	1,248
Engari HCIII	Engari HCIII	Programme Conditional Grant - Non Wage Recurrent	0	18,664	4,666
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	KYENGANDO HC III	Programme Conditional Grant - Development		110,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BISHOZI P.S	Bishozi PS	Programme Conditional Grant - Non Wage Recurrent	0	7,298	2,433
Akaati P.S	AKATI	Programme Conditional Grant - Non Wage Recurrent	0	5,969	1,990
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Motivations	Engari	Programme Conditional Grant - Non Wage Recurrent		2,400	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Engari	Programme Conditional Grant - Non Wage Recurrent		17,230	0

VOTE: 859 Kazo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237115 Engari Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Engari	Programme Conditional Grant - Non Wage Recurrent		10,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Top up on piped water sub grant for Kitongore piped water scheme phase 2 and retention for phase 1	Kitongore RGC	Programme Conditional Grant - Development		122,377	0
Consultancy for supervision of Kitongore piped scheme phase 2	Kitongore piped scheme	Programme Conditional Grant - Development		24,000	0
Construction of Kitongore piped water scheme phase 2	Kitongore RGC	Programme Conditional Grant - Development		291,623	0
LCIII: 273949 Buremba Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bigutsyo HC II PHC	BIGUTSYO HCII	Programme Conditional Grant - Non Wage Recurrent	0	9,332	2,333
Kabingo HC II PHC	Kabingo HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,332	2,333
Buremba HC III PHC	Buremba HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,170	4,793
Ngomba HC II PHC	Ngomba HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,332	2,333
Buremba HC III PHC	Buremba HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,664	4,666

VOTE: 859 Kazo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273950 Kyampangara					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Ibaare II PS	Programme Conditional Grant - Development	0	128,000	0
LCIII: 273951 Migina					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	MIGINA HC II	Programme Conditional Grant - Development		40,000	0
LCIII: S1945 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nkungu HC III	Nkungu HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,176	4,294
Kyampangara HC II PHC	Kyampangara HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,724	1,681
Kyampangara HC II PHC	Kyampangara HC II	Programme Conditional Grant - Non Wage Recurrent	0	18,664	4,666
Nkungu HC III	Nkungu HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,664	4,666

VOTE: 859 Kazo District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1945 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MIGINA P.S	MIGINA	Programme Conditional Grant - Non Wage Recurrent	0	16,808	5,603
BWAGONGA P.S	BWAGONGA	Programme Conditional Grant - Non Wage Recurrent	0	11,270	3,757
KIRINGA P.S	KIRINGA	Programme Conditional Grant - Non Wage Recurrent	0	10,085	3,362
OMUNTEBE P.S	OMUNTEBE	Programme Conditional Grant - Non Wage Recurrent	0	15,376	5,125
MAGONDO P.S	MAGONDO	Programme Conditional Grant - Non Wage Recurrent	0	11,430	3,810
BUTERANIRO P.S	BUTERANIRO	Programme Conditional Grant - Non Wage Recurrent	0	5,723	1,908
GABARUNGI P.S	GABARUNGI	Programme Conditional Grant - Non Wage Recurrent	0	7,496	2,499
NGOMBA P.S	NGOMBA	Programme Conditional Grant - Non Wage Recurrent	0	18,060	6,020
NYONDO P.S	NYONDO	Programme Conditional Grant - Non Wage Recurrent	0	8,777	2,926
NYUNGU C/S P.S	NYUNGU	Programme Conditional Grant - Non Wage Recurrent	0	8,271	2,757
RWEMIKOMA P.S	RWEMIKOMA	Programme Conditional Grant - Non Wage Recurrent	0	16,442	5,481
IBAARE II P.S	IBAARE	Programme Conditional Grant - Non Wage Recurrent	0	14,151	4,717
RWAMURANGA COU P.S	RWAMURANGA	Programme Conditional Grant - Non Wage Recurrent	0	6,374	2,125
KIGUMA P.S	KIGUMA	Programme Conditional Grant - Non Wage Recurrent	0	9,504	3,168
RWEMENGO P.S	RWEMENGO	Programme Conditional Grant - Non Wage Recurrent	0	10,410	3,470

VOTE: 859 Kazo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1945 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITAMBA P.S	KITAMBA	Programme Conditional Grant - Non Wage Recurrent	0	15,774	5,258
KYENTUREGYE P.S	KYENTUREGYE	Programme Conditional Grant - Non Wage Recurrent	0	13,163	4,388
MBOGO TURIIBAMWE P.S	MBOGO	Programme Conditional Grant - Non Wage Recurrent	0	10,819	3,606
NYAMAMBO PS	NYAMAMBO	Programme Conditional Grant - Non Wage Recurrent	0	8,244	2,748
RWEMIKYENKYE P.S	RWEMIKYENKYE	Programme Conditional Grant - Non Wage Recurrent	0	7,694	3
MBOGO-BATAKA P.S	BATAKA	Programme Conditional Grant - Non Wage Recurrent	0	6,902	2,301
KANONI P.S	KANONI	Programme Conditional Grant - Non Wage Recurrent	0	13,761	4,587
KIJUMA P.S.	KIJUMA	Programme Conditional Grant - Non Wage Recurrent	0	7,245	2,415
AKENGYEYA P.S	AKENGYEYA	Programme Conditional Grant - Non Wage Recurrent	0	6,839	2,280
KITENGYETO P.S	KITENGYETO	Programme Conditional Grant - Non Wage Recurrent	0	7,174	2,391
KATANGYENGYERA P.S	KATAGYENGYERA	Programme Conditional Grant - Non Wage Recurrent	0	4,009	1,336
KYABAHUURA I P.S	KAZO	Programme Conditional Grant - Non Wage Recurrent	0	16,926	5,642
KANTAGANYA P.S	KANTAGANYA	Programme Conditional Grant - Non Wage Recurrent	0	17,509	5,836
RUSHASHA P.S	RUSHASHA	Programme Conditional Grant - Non Wage Recurrent	0	6,179	2,060
OMUNGARI P.S	OMUNGARI	Programme Conditional Grant - Non Wage Recurrent	0	8,066	2,689

VOTE: 859 Kazo District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1945 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUREMBA P.S	BUREMBA	Programme Conditional Grant - Non Wage Recurrent	0	13,051	4,350
KYABAHUURA II P.S	KYABAHURA II	Programme Conditional Grant - Non Wage Recurrent	0	9,350	3,117
KYENGANDO II P.S	KYENGANDO	Programme Conditional Grant - Non Wage Recurrent	0	11,454	3,818
KAICUMU P.S	KAICUMU	Programme Conditional Grant - Non Wage Recurrent	0	11,160	3,720
NTAMBAZI P.S	NTAMBAZI	Programme Conditional Grant - Non Wage Recurrent	0	15,004	5,001
ORWIGI P.S	ORWIGI	Programme Conditional Grant - Non Wage Recurrent	0	7,636	2,545
KASHENYANKU P.S	KASHENYANKU	Programme Conditional Grant - Non Wage Recurrent	0	7,884	2,628
RWAKAHAYA P.S	RWAKAHAYA	Programme Conditional Grant - Non Wage Recurrent	0	5,395	1,798
KYANTUMO P.S	KYANTUMO	Programme Conditional Grant - Non Wage Recurrent	0	11,693	3,898
KATARAZA P.S	KATARAZA	Programme Conditional Grant - Non Wage Recurrent	0	8,159	2,720
KAZO MODEL P.S	KAZO	Programme Conditional Grant - Non Wage Recurrent	0	20,866	6,955
RWABWONYO P.S	RWABWONYO	Programme Conditional Grant - Non Wage Recurrent	0	6,900	2,300
OMUNGARISYA P.S	OMUNGARISYA	Programme Conditional Grant - Non Wage Recurrent	0	9,297	3,099
NYABUBAARE P.S	NYABUBARE	Programme Conditional Grant - Non Wage Recurrent	0	5,977	1,992
KYAMPANGARA P.S	KYAMPANGARA	Programme Conditional Grant - Non Wage Recurrent	0	10,563	3,509

VOTE: 859 Kazo District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1945 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAGARAMIRA P.S	KAGARAMIRA	Programme Conditional Grant - Non Wage Recurrent	0	19,412	6,471
BURUNGA P.S	BURUNGA	Programme Conditional Grant - Non Wage Recurrent	0	8,457	2,829
BUHEMBE P.S	BUHEMBE	Programme Conditional Grant - Non Wage Recurrent	0	15,073	5,024
BUGARIHE P.S	BUGARIHE	Programme Conditional Grant - Non Wage Recurrent	0	10,938	3,646
KYABWAYERA P.S	KYABWAYERA	Programme Conditional Grant - Non Wage Recurrent	0	16,059	5,353
KITONGORE I P.S	KITONGORE	Programme Conditional Grant - Non Wage Recurrent	0	15,066	5,022
ST. PAULS RWEMIKOMA P.S	MUGORE	Programme Conditional Grant - Non Wage Recurrent	0	12,964	4,321
KIGARAMA II P.S	KIGARAMA	Programme Conditional Grant - Non Wage Recurrent	0	14,707	4,902
NYAKINOMBE P.S	NYAKINOMBE	Programme Conditional Grant - Non Wage Recurrent	0	5,432	1,811
ORUSHANGO P.S	ORUSHANGO	Programme Conditional Grant - Non Wage Recurrent	0	9,225	3,075
NKUNGU P.S	NKUNGU	Programme Conditional Grant - Non Wage Recurrent	0	17,004	5,668
RWEBITAKURI P.S	RWEBITAKURI	Programme Conditional Grant - Non Wage Recurrent	0	9,523	3,174
KAKONI P.S	KAKONI	Programme Conditional Grant - Non Wage Recurrent	0	9,833	3,278
MIRAMA P.S	MIRAMA	Programme Conditional Grant - Non Wage Recurrent	0	5,273	1,758
MBABA P.S	MBABA	Programme Conditional Grant - Non Wage Recurrent	0	9,192	3,064

VOTE: 859 Kazo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1945 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MPUGA P.S	MPUGA	Programme Conditional Grant - Non Wage Recurrent	0	8,556	2,852
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUREMBA S S	BUREMBA	Programme Conditional Grant - Non Wage Recurrent	0	156,804	52,268
ENGARI SEC SCHOOL	ENGARI	Programme Conditional Grant - Non Wage Recurrent	0	104,668	34,889
KAZO S S S	KAZO	Programme Conditional Grant - Non Wage Recurrent	0	143,064	47,688
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAZO VOCATIONAL TRAINING INSTITUTE	KAZO VOC	Programme Conditional Grant - Non Wage Recurrent	0	96,945	32,315