
VOTE: 859 Kazo District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 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: 27-03-2025

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

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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	351,975	26%
Discretionary Government Transfers	3,277,453	3,277,453	1,717,070	52%
Conditional Government Transfers	24,111,496	26,592,969	15,270,780	63%
Other Government Transfers	335,503	585,503	249,335	74%
External Financing	231,077	231,077	110,493	48%
Total Revenues shares	29,296,424	32,027,897	17,699,653	60%

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	799,330	33%
Tourism Development	10,795	10,795	2,159	20%
Natural Resources, Environment, Climate Change, Land And Water Management	1,174,723	1,299,729	320,877	27%
Private Sector Development	83,041	83,041	17,475	21%
Integrated Transport Infrastructure And Services	1,459,539	1,520,168	346,324	24%
Human Capital Development	19,425,312	21,714,469	8,304,836	43%
Public Sector Transformation	1,504,755	1,504,755	690,828	46%
Community Mobilization And Mindset Change	208,651	208,651	57,317	27%
Governance And Security	2,502,233	2,691,604	1,115,122	45%
Development Plan Implementation	536,601	536,601	217,274	40%
Grand Total	29,296,424	32,027,897	11,871,543	41%
Wage	14,444,854	14,595,360	6,595,363	46%
Non-Wage Recurrent	6,894,818	7,144,818	2,312,461	34%
Domestic Devt	7,725,674	10,056,642	2,870,993	37%
External Financing	231,077	231,077	92,726	40%

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Quarter 2**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 cumulative amount received as at end of Q2 was UGx17,699,653,000(60%)

above the expected 50%. The quarterly revenues performance was as follows; Conditional Government transfers performed at 63%, Discretionary transfers at 52%, Locally raised revenues at 26% external financing 48% and other Government transfers 74%. All these funds were transferred to respective departments and cost Centres

VOTE: 859 Kazo District**Quarter 2****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	351,975	26%
Agency Fees	32,135	32,135	5,538	17%
Animal and Crop Husbandry related Levies	3,340	3,340	50,767	1,520%
Business licenses	130,165	130,165	41,560	32%
Court fines and Penalties – private	40	40	0	0%
Inspection Fees	43,140	43,140	0	0%
Land Fees	36,555	36,555	43,320	119%
Local Hotel Tax	7,200	7,200	1,806	25%
Local Services Tax-Payable By Individuals	41,660	41,660	50,309	121%
Market /Gate Charges	517,266	517,266	13,763	3%
Other fees e.g. street parking fees	37,423	37,423	8,592	23%
Other Licence fees	431,520	431,520	102,183	24%
Property related Duties/Fees	1,000	1,000	17,226	1,723%
Registration fees for Documents and Businesses	18,500	18,500	6,600	36%
Rent & Rates - Non-Produced Assets – from private entities	40,950	40,950	10,313	25%
Discretionary Government Transfers	3,277,453	3,277,453	1,717,070	52%
District Discretionary Equalisation Development Grant	443,257	443,257	295,504	67%
District Unconditional Grant Non-Wage	757,417	757,417	378,709	50%
District Unconditional Grant Wage	1,954,628	1,954,628	977,314	50%
Urban Discretionary Equalisation Development Grant	26,805	26,805	17,870	67%
Urban Unconditional Non-Wage	95,347	95,347	47,673	50%
Conditional Government Transfers	24,111,496	26,592,969	15,270,780	63%
Programme Conditional Grant - Non Wage Recurrent	4,785,657	4,785,657	2,084,420	44%
Programme Conditional Grant - Development	6,520,798	8,851,766	6,656,117	102%
Programme Conditional Grant - Wage Recurrent	12,490,227	12,640,732	6,320,366	51%
Transitional Conditional Grant - Development	314,815	314,815	209,877	67%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	335,503	585,503	249,335	74%
Support to PLE (UNEB)	25,000	25,000	23,260	93%
Uganda Road Fund (URF)	277,503	527,503	221,507	80%
Uganda Women Entrepreneurship Program(UWEP)	33,000	33,000	4,568	14%
External Financing	231,077	231,077	110,493	48%
Global Alliance for Vaccines and Immunization (GAVI)	231,077	231,077	110,493	48%
Total Revenues Shares	29,296,424	32,027,897	17,699,653	60%

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Quarter 2**Cumulative Performance for Locally Raised Revenues**

The budget for the FY 2024/2025 for Local Revenue was 1,340,894,080=, the plan for Q2 was 335,223,520= and the amount collected in Q2 was 237,395,756=. the deviation was due to Foot and mouth disease quarantine that affected collections from markets and animal loading fees

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 Q2 was 6,027,874,007= and the amount received in Q2 was 8,519,067,577=. the deviation is a result of development grants whose 66% was released instead of 50%.

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 212,050,783=. The deviation is due to release of 100% support to PLE Sub-County URF that is only received in the second quarter.

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=. the q2 receipt was 110,492,686. The deviation was due to the receipt of more funds for the child days plus activity that is conducted in the second quarter

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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	1,561,668	47%	1,064,486
Sub-Total	3,294,017	0	1,561,668	47%	1,064,486
Department: Finance					
10 Financial Management and Accountability (LG)	303,573	0	123,605	41%	65,429
Sub-Total	303,573	0	123,605	41%	65,429
Department: Statutory bodies					
10 Legislation and Oversight	628,970	0	219,257	35%	128,576
Sub-Total	628,970	0	219,257	35%	128,576
Department: Production and Marketing					
10 Agricultural Extension	2,278,544	0	770,210	34%	382,036
20 Agricultural Production	112,229	0	29,120	26%	26,210
Sub-Total	2,390,773	0	799,330	33%	408,246
Department: Health					
10 Primary HealthCare	4,111,029	0	1,690,681	41%	924,037
30 Health Management and Supervision	774,693	0	222,282	29%	102,075
Sub-Total	4,885,723	0	1,912,963	39%	1,026,112
Department: Education					
10 Pre-Primary and Primary Education	5,698,027	0	2,575,353	45%	1,247,221
20 Secondary Education	8,515,079	0	3,702,819	43%	2,698,770
30 Skills Development	96,945	0	32,315	33%	0
40 Education&Sports Management and Inspection	226,538	0	80,393	35%	47,974
50 Special Needs Education	3,000	0	993	33%	0
Sub-Total	14,539,590	0	6,391,873	44%	3,993,964
Department: Roads and Engineering					
10 Community Access Roads	1,459,539	0	346,324	24%	284,748
Sub-Total	1,459,539	0	346,324	24%	284,748

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	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	167,861	20%	146,683
Sub-Total	853,797	0	167,861	20%	146,683
Department: Natural Resources					
10 Natural Resources Management	320,926	0	153,017	48%	75,614
Sub-Total	320,926	0	153,017	48%	75,614
Department: Community Based Services					
10 Community Mobilisation	208,651	0	57,317	27%	34,220
Sub-Total	208,651	0	57,317	27%	34,220
Department: Planning					
10 Planning and Statistics	233,029	0	93,669	40%	59,034
Sub-Total	233,029	0	93,669	40%	59,034
Department: Internal Audit					
10 Compliance	84,000	0	25,025	30%	14,505
Sub-Total	84,000	0	25,025	30%	14,505
Department: Trade, Industry and Local Development					
10 Commercial Services	93,836	0	19,634	21%	9,452
Sub-Total	93,836	0	19,634	21%	9,452
Grand Total	29,296,424	0	11,871,543	41%	7,311,068

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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	1,133,256	43%	596,804
District Unconditional Grant Non-Wage	141,338	141,339	73,669	52%	38,335
District Unconditional Grant Wage	600,000	600,000	300,000	50%	150,000
Locally Raised Revenues	66,000	66,000	72,018	109%	53,592
Multi-Sectoral Transfers to LLGs_NonWage	973,585	1,162,956	254,070	26%	138,129
Programme Conditional Grant - Non Wage Recurrent	866,997	866,997	433,499	50%	216,749
Development Revenues	646,097	646,097	430,731	67%	215,366
District Discretionary Equalisation Development Grant	183,663	183,663	122,442	67%	61,221
Multi-Sectoral Transfers to LLGs_Gou	162,434	162,434	108,289	67%	54,145
Transitional Conditional Grant - Development	300,000	300,000	200,000	67%	100,000
Total Revenues Shares	3,294,017	3,483,389	1,563,987	47%	812,170
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	600,000	600,000	298,261	50%	148,617
Non Wage	2,047,920	2,237,292	832,677	41%	542,345
Development Expenditure					
Domestic Development	646,097	646,097	430,730	67%	373,525
External Financing	0	0	0	0%	0
Total Expenditure	3,294,017	3,483,389	1,561,668	47%	1,064,486
C: Unspent Balances					
Recurrent Balances			2,319		
Wage			1,739		
Non Wage			579		
Development Balances			1		
Domestic Development			1		
External Financing			0		
Total Unspent			2,320		

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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 two were UGX 1,563,987,000. The revenue performance as at the end of quarter two was as follows; District unconditional grant wage 50%, District unconditional grant non-wage 52%, Locally raised revenues 109% and Transitional development 67%, DDEG 67% multisectoral transfers to LLGs non-wage 26%, multisectoral transfers to LLGs Development 67%. The total expenditure was UGX 1,561,668,000 which is 99% of the total release. there was unspent balance of UGX 2,320

Reasons for unspent balances on the bank account

The unspent balance was for wage would not be consumed by the staff in post

Highlights of physical performance by end of the quarter

Routine supervision of SC administrative units done, Monitoring implementation of government programs and policies i.e UGIFT projects, health centre and seed schools, monitoring and offering support supervision to LLG, quarterly coordination meetings for accounting officers, marriage returns submitted, security of office premises and cleaning of the compound, management of the office promises, Ensuring the secure storage and backup of district data, pdmis data managed, Organizing community Barazas and other forums to promote public awareness of government policies, radio talk shows and media engagements Coordinated, Court cases handled, Salary paid for three months October, November and December, inspection of staff conducted, Support supervision carried out, Balance score amongst the employees done and staff behavior regulated, Rewards and sanctions, Clearance to recruit, Issuing essential administrative documents, Updating district registries and employees files, document dispatch

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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					
Recurrent Revenues	303,573	303,573	150,806	50%	70,559
District Unconditional Grant Non-Wage	77,573	77,573	38,786	50%	19,393
District Unconditional Grant Wage	191,000	191,000	95,500	50%	47,750
Locally Raised Revenues	35,000	35,000	16,520	47%	3,416
Development Revenues	0	0	0	0%	0
Total Revenues Shares	303,573	303,573	150,806	50%	70,559
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	191,000	191,000	74,459	39%	39,019
Non Wage	112,573	112,573	49,146	44%	26,410
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	303,573	303,573	123,605	41%	65,429
C: Unspent Balances					
Recurrent Balances			27,201		
Wage			21,041		
Non Wage			6,160		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			27,201		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The annual approved budget for Finance department was 303,573,000. By the end of the second quarter, the department had received UGX 150,806,000 which is 50% of the annual approved budget. cumulative revenue performance by percentage was as follows District unconditional grant non-wage 50% , District un conditional grant wage 50% and locally raised revenue 47%

The total expenditure incurred by the end quarter two was 123,478,000 which represents 82% of the total receipt. there was unspent balance of 27,327,000

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.

Highlights of physical performance by end of the quarter

LLG supervised in local revenue collection and mobilization

Performance review meeting conducted

Tax payers sensitized

Preparation of monthly and quarterly revenue reports done

3 monthly Staff salaries paid, 1 Workshops and seminars organised by centre attended, 3 monthly Coordination of district activities carried, 3 monthly

Welfare provided, 3 monthly Bank reconciliation, quarterly Small office equipment procured

quarterly Monitoring of 8 sub counties on revenue management and books of accounts done quarterly, quarterly Followups of all releases of PHC, UPE,

USE, NW, & DDEG to LLGs done , Books of accounts closed in all sub counties done twice

quarterly Coordination of district activities carried, 1Entry and exit audit meetings attended, 1 Final accounts produced and submitted, 1Parliamentary

PAC attended

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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	277,690	48%	166,011
District Unconditional Grant Non-Wage	283,364	283,365	138,682	49%	109,197
District Unconditional Grant Wage	219,256	219,256	109,628	50%	54,814
Locally Raised Revenues	81,098	81,098	29,380	36%	2,000
Development Revenues	45,252	45,252	30,168	67%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	30,168	67%	15,084
Total Revenues Shares	628,970	628,970	307,858	49%	181,095
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	219,256	219,256	67,580	31%	32,372
Non Wage	364,463	364,463	125,753	35%	79,757
Development Expenditure					
Domestic Development	45,252	45,252	25,924	57%	16,447
External Financing	0	0	0	0%	0
Total Expenditure	628,970	628,970	219,257	35%	128,576
C: Unspent Balances					
Recurrent Balances			84,357		
Wage			42,048		
Non Wage			42,309		
Development Balances			4,244		
Domestic Development			4,244		
External Financing			0		
Total Unspent			88,601		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The total Budget for Statutory Bodies was 583,718,000. The funds received by the end of Q2 was 307,858,000(49%) slightly less than the expected 50%. the Revenue performance as at end of Q2 was as follows ; the District unconditional Grant wage performed at 50%, Locally raised revenue at 36% the District unconditional grant no-wage at 49%, . the total budget expenditure as at end of Q was 219,257,000 which represents 71% of the budget released. the Department remained with unspent balance of 88,601,000

Reasons for unspent balances on the bank account

the unspent balance is wage for which would not be consumed by the staff inpost, the ex-gratia 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

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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	672,708	50%	336,354
District Unconditional Grant Wage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	281,416	281,416	140,708	50%	70,354
Programme Conditional Grant - Wage Recurrent	1,064,000	1,064,000	532,000	50%	266,000
Development Revenues	1,045,357	1,112,668	557,129	53%	348,676
Locally Raised Revenues	420,000	420,000	94,963	23%	94,963
Programme Conditional Grant - Development	625,357	692,668	462,166	74%	253,713
Total Revenues Shares	2,390,773	2,458,083	1,229,837	51%	685,030

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,064,000	1,064,000	534,592	50%	268,595
Non Wage	281,416	281,416	104,171	37%	69,155
Development Expenditure					
Domestic Development	1,045,357	1,112,668	160,567	15%	70,496
External Financing	0	0	0	0%	0
Total Expenditure	2,390,773	2,458,083	799,330	33%	408,246

C: Unspent Balances

Recurrent Balances			33,945	
Wage			-2,592	
Non Wage			36,537	
Development Balances			396,562	
Domestic Development			396,562	
External Financing			0	
Total Unspent			430,506	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The budget of the department was 2,390,773,000/=. By the end of second quarter, the department had received UGX 1,229,837,000/=which is 51% of the annual budget. The cumulative revenues performance was as follows. Program conditional nonwage performed at 50%, program conditional grant wages 50 %, program development revenues performed at 74%. The cumulative expenditure at end of Q2 was 799,330 which represents 65% of the cumulative receipts. There was unspent balance of UGX 430,506,000/=

Reasons for unspent balances on the bank account

The reason for unspent balances was installing micro-scale irrigation equipment that was still ongoing

Highlights of physical performance by end of the quarter

1564 farmers trained in management of coffee, maize and beans Enterprises, 4550heads of cattle vaccinated, 8 FMD affected farmers trained in management of the disease, planted coffee, mangoes and bananas in the district demonstration garden, monitored MSI projects and 2 demonstration site

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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	2,207,111	50%	1,103,555
District Unconditional Grant Wage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	615,772	615,772	307,886	50%	153,943
Programme Conditional Grant - Wage Recurrent	3,798,450	3,798,450	1,899,225	50%	949,612
Development Revenues	471,501	647,413	446,687	95%	366,546
External Financing	231,077	231,077	110,493	48%	110,493
Programme Conditional Grant - Development	240,424	416,336	336,195	140%	256,053
Total Revenues Shares	4,885,723	5,061,635	2,653,798	54%	1,470,102

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	3,798,450	3,798,450	1,498,183	39%	750,040
Non Wage	615,772	615,772	299,945	49%	163,696
Development Expenditure					
Domestic Development	240,424	416,336	22,110	9%	19,650
External Financing	231,077	231,077	92,725.742	40%	92,726
Total Expenditure	4,885,723	5,061,635	1,912,963	39%	1,026,112

C: Unspent Balances

Recurrent Balances			408,984	
Wage			401,042	
Non Wage			7,941	
Development Balances			331,852	
Domestic Development			314,085	
External Financing			17,767	
Total Unspent			740,835	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The approved budget for health department for FY 2024/2025 was 4,414,222,000/=. The amount received at the end of Q2 was 2,653,798,000/= which is 54% of the approved budget . The percentage cumulative revenue performance per source was as follows; programme conditional grant non wage 50%, programme conditional grant wage 50% programme conditional grant development 140% and external financing 48%. The cumulative expenditure by the end of Q2 was 1,912,963,000 which represents 72% of the total receipt. There was unspent balance of 740,835,000

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

Carried out Integrated technical supportive supervision and facility based performance review meetings to 16 Government facilities and 2 PNFPs, Carried out the implementation of the Big Catch Up immunization campaign, Commissioned of Kazo HC IV maternity annex, Kyengando and Kyampangara HC IIIs OPDs.

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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	4,582,441	48%	2,034,052
District Unconditional Grant Wage	98,518	98,518	49,259	50%	24,629
Locally Raised Revenues	4,000	4,000	3,965	99%	3,965
Other Transfers from Central Government	25,000	25,000	23,260	93%	23,260
Programme Conditional Grant - Non Wage Recurrent	1,850,447	1,850,447	616,816	33%	0
Programme Conditional Grant - Wage Recurrent	7,627,777	7,778,283	3,889,141	51%	1,982,197
Development Revenues	4,933,848	6,896,586	5,251,970	106%	3,607,355
Programme Conditional Grant - Development	4,933,848	6,896,586	5,251,970	106%	3,607,355
Total Revenues Shares	14,539,590	16,652,834	9,834,411	68%	5,641,406

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	7,726,295	7,876,801	3,793,380	49%	1,911,123
Non Wage	1,879,447	1,879,447	524,968	28%	32,135
Development Expenditure					
Domestic Development	4,933,848	6,896,586	2,073,526	42%	2,050,706
External Financing	0	0	0	0%	0
Total Expenditure	14,539,590	16,652,834	6,391,873	44%	3,993,964

C: Unspent Balances

Recurrent Balances			264,093	
Wage			145,020	
Non Wage			119,073	
Development Balances			3,178,445	
Domestic Development			3,178,445	
External Financing			0	
Total Unspent			3,442,538	

Summary of Department Revenues and Expenditure by Source

VOTE: 859 Kazo District

Quarter 2

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 two were UGX 9,834,411,000. The revenue performance as at the end of quarter two was as follows; District unconditional grant wage 50%, Programme conditional grant non wage 33%, programme conditional grant wage 51% and programme conditional grant development 106%, other transfers from central 93% and locally raised revenues 99% government.

The total expenditure was UGX 6,391,873,000 which is 65% of the total release. there was unspent balance of UGX 3,442,538,000

Reasons for unspent balances on the bank account

unspent balance under Development was due to capital works that were still ongoing

Highlights of physical performance by end of the quarter

Construction of Burunga Seed SS and Kyantumo Seed SS ongoing

Construction of a 2 classroom block with an office at Ibaare II PS and Kiguma PS on completion phase

VOTE: 859 Kazo District

Quarter 2

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	811,024	56%	481,265
District Unconditional Grant Wage	179,036	179,036	89,518	50%	44,759
Locally Raised Revenues	3,000	3,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	189,371	0	87,467	46%	87,467
Other Transfers from Central Government	88,132	338,132	134,039	152%	99,039
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,459,539	1,520,168	811,024	56%	481,265

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	179,036	179,036	88,229	49%	62,954
Non Wage	1,280,503	1,291,132	258,095	20%	221,794
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,459,539	1,470,168	346,324	24%	284,748

C: Unspent Balances

Recurrent Balances			464,701	
Wage			1,289	
Non Wage			463,412	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			464,701	

Summary of Department Revenues and Expenditure by Source

VOTE: 859 Kazo District

Quarter 2

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 Q2 was 811,024,000 (56%) . the Revenue performance as at end of Q2 was as follows ; the District unconditional Grant wage performed at 50%, Locally raised revenue at 0%, Multisectoral transfers to LLGs-Non-wage at 46%, Other transfers from Central Government at 152%, Programme conditional Grant-non-Wage Recurrent at 50%. the total budget expenditure as at end of Q2 was 346,324,000 which represents 43%. the Department remained with unspent balance of 464,701,000

Reasons for unspent balances on the bank account

the balance was ; wage which would not be spent by the staff in post, development was for road works rescheduled to quarter three

Highlights of physical performance by end of the quarter

installed 7 lines of 900MM and 7 lines of 600MM along, Bitsya-Kiguma-Kishebashebe road 23,7km, one line of 900MM and 1 line of 600MM Akastage-Nyungu road 3.5km.

conducted sensitization, HIV/AIDs training and acquisition of land consents from communities served by the selected road sections

VOTE: 859 Kazo District

Quarter 2

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	62,145	50%	31,073
District Unconditional Grant Wage	50,000	50,000	25,000	50%	12,500
Programme Conditional Grant - Non Wage Recurrent	74,290	74,290	37,145	50%	18,573
Development Revenues	729,507	854,513	611,344	84%	368,175
Programme Conditional Grant - Development	714,692	839,698	601,468	84%	363,237
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
Total Revenues Shares	853,797	978,803	673,489	79%	399,248

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

Wage	50,000	50,000	21,998	44%	10,073
Non Wage	74,290	74,290	29,544	40%	23,468

Development Expenditure

Domestic Development	729,507	854,513	116,319	16%	113,142
External Financing	0	0	0	0%	0
Total Expenditure	853,797	978,803	167,861	20%	146,683

C: Unspent Balances*Recurrent Balances*

			10,603		
Wage			3,002		
Non Wage			7,601		

Development Balances

			495,025		
Domestic Development			495,025		
External Financing			0		
Total Unspent			505,628		

Summary of Department Revenues and Expenditure by Source

VOTE: 859 Kazo District**Quarter 2**

SECTION B : Summary by Department

The approved budget for water department was UGX 853,797,000. By the end of the second quarter the department had received UGX673,48,000 which is 79% of the budget. The quarterly revenues performance was as follows; Program conditional non wage grant performed at 50%, District unconditional grant wage 50%, sector development revenues performed at 84%. The cumulative expenditure at end of Q2 was 167,861,000% which represents 25% of the total receipt. There was an unspent balance of UGX 505,628,000

Reasons for unspent balances on the bank account

Contracts have been signed and sites are due for handover to respective contractors.

One contract is ongoing at 20% progress

Highlights of physical performance by end of the quarter

No physical developments done this quarter

VOTE: 859 Kazo District

Quarter 2

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	163,963	51%	79,481
District Unconditional Grant Non-Wage	4,000	4,000	2,000	50%	1,000
District Unconditional Grant Wage	269,400	269,400	134,700	50%	67,350
Locally Raised Revenues	7,000	7,000	7,000	100%	1,000
Programme Conditional Grant - Non Wage Recurrent	40,526	40,526	20,263	50%	10,131
Development Revenues	0	0	0	0%	0
Total Revenues Shares	320,926	320,926	163,963	51%	79,481
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	269,400	269,400	127,953	47%	61,053
Non Wage	51,526	51,526	25,064	49%	14,561
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	320,926	320,926	153,017	48%	75,614
C: Unspent Balances					
Recurrent Balances			10,946		
Wage			6,747		
Non Wage			4,199		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,946		

Summary of Department Revenues and Expenditure by Source

VOTE: 859 Kazo District

Quarter 2

SECTION B : Summary by Department

The budget of the department was 320,926,000/=. By the end of the second quarter, the department had received UGX163,963,000,000/=which is 51% of the annual budget. The quarterly revenues performance was as follows. Program conditional nonwage performed at 50%, District unconditional grant wage at 50 %, District Unconditional grant non-wage at 50% , locally raised revenues at 100%.

The cumulative expenditure at end of Q2 was 153,017,000 which represents 93% of the total receipt. There was unspent balance of UGX 10,946,000/=

Reasons for unspent balances on the bank account

The release of local revenue funds came at the end of the quarter and wage would not be consumed by the staff inpost

Highlights of physical performance by end of the quarter

10,000 seedlings distributed, 150 (100M, 50F) trained in forestry management, 2 forestry patrols done, 5 community compliance monitoring done, 200 (98M,102F) individuals trained in Environmental protection, 140 (78M,72F) individuals trained in community,1 land dispute solved, 3 development towns monitored, 1 physical planning meeting held,3 land management trainings and physical planning regulations done

VOTE: 859 Kazo District

Quarter 2

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					
Recurrent Revenues	208,651	208,651	90,894	44%	45,447
District Unconditional Grant Non-Wage	4,000	4,000	2,000	50%	1,000
District Unconditional Grant Wage	128,879	128,879	64,440	50%	32,220
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	33,000	33,000	4,568	14%	2,284
Programme Conditional Grant - Non Wage Recurrent	39,772	39,772	19,886	50%	9,943
Development Revenues	0	0	0	0%	0
Total Revenues Shares	208,651	208,651	90,894	44%	45,447
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	128,879	128,879	32,883	26%	19,470
Non Wage	79,772	79,772	24,435	31%	14,750
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	208,651	208,651	57,317	27%	34,220
C: Unspent Balances					
Recurrent Balances			33,577		
Wage			31,557		
Non Wage			2,020		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			33,577		

Summary of Department Revenues and Expenditure by Source

VOTE: 859 Kazo District

Quarter 2

SECTION B : Summary by Department

The total Budget for community-based services was 208,651,000. The funds received as at the end of Q2 was 90,894,000(44%)of the annual budget. The Revenue performance as at end of Q2 was as follows ; the District unconditional Grant wage performed at 50%, the district unconditional grant no-wage at 50%, Locally raised revenue at 0% , ,Other transfers from Central Government at 14%, Programme conditional grant -nonwage Recurrent at 50%. the cumulative expenditure as at end of Q2 was 57,317,000which represents 59% of the total receipt. the Department remained with unspent balance of 33,577,000

Reasons for unspent balances on the bank account

Unspent balance is wage

Highlights of physical performance by end of the quarter

conducting 1 women council meetings, 1 older persons council meetings, 1 youth council meetings, 1 PWDs council meetings, Attending National function in Kumi, 2 monitoring visits for UWER, YLP,

VOTE: 859 Kazo District

Quarter 2

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	80,912	52%	45,258
District Unconditional Grant Non-Wage	41,000	41,000	20,500	50%	10,250
District Unconditional Grant Wage	101,616	101,616	50,808	50%	25,404
Locally Raised Revenues	11,700	11,700	9,604	82%	9,604
<i>Development Revenues</i>	78,713	78,713	52,475	67%	26,238
District Discretionary Equalisation Development Grant	78,713	78,713	52,475	67%	26,238
Total Revenues Shares	233,029	233,029	133,387	57%	71,495

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

Wage	101,616	101,616	33,617	33%	16,939
Non Wage	52,700	52,700	18,235	35%	12,250

Development Expenditure

Domestic Development	78,713	78,713	41,817	53%	29,845
External Financing	0	0	0	0%	0
Total Expenditure	233,029	233,029	93,669	40%	59,034

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

Wage			29,059		
Non Wage			17,191		
			11,869		

Development Balances

Domestic Development			10,658		
External Financing			0		
Total Unspent			39,717		

Summary of Department Revenues and Expenditure by Source

VOTE: 859 Kazo District

Quarter 2

SECTION B : Summary by Department

The approved budget for Planning department was UGX 233,029,000. The funds received by the end of quarter two were UGX 133,387,000. The revenue performance as at the end of quarter two was as follows; District unconditional grant wage 50%, District unconditional grant non wage 50%, % and District Discretionary Equalization Development grant development 67%.

The total expenditure was UGX 93,669,000 which is 70% of the total release. there was unspent balance of UGX 39,717,000

Reasons for unspent balances on the bank account

The unspent balance non wage was for fuel t yet been supplied. and wage would not be consumed by the staff in post. the Development balance was for multi sectoral monitoring which had been rescheduled for October, 2024

Highlights of physical performance by end of the quarter

conducted the budget conference for 2025/26FY, participated in National Assessment, mentored lower local governments in participatory planning, conducted mock assessment for the higher local government, conducted multisectoral monitoring of schools and followedup on preparation for National assessment for schools, health facilities and Lower Local Governments

VOTE: 859 Kazo District

Quarter 2

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					
Recurrent Revenues	84,000	84,000	39,200	47%	18,600
District Unconditional Grant Non-Wage	18,000	18,000	9,000	50%	4,500
District Unconditional Grant Wage	54,000	54,000	27,000	50%	13,500
Locally Raised Revenues	12,000	12,000	3,200	27%	600
Development Revenues	0	0	0	0%	0
Total Revenues Shares	84,000	84,000	39,200	47%	18,600
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,000	54,000	15,678	29%	8,147
Non Wage	30,000	30,000	9,347	31%	6,358
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	84,000	84,000	25,025	30%	14,505
C: Unspent Balances					
Recurrent Balances			14,175		
Wage			11,322		
Non Wage			2,853		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,175		

Summary of Department Revenues and Expenditure by Source

VOTE: 859 Kazo District

Quarter 2

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 two were UGX39,200 ,000 which is 47% of the annual budget. The revenue performance as at the end of quarter two was as follows; District unconditional grant wage 50%, District grant non wage 50%, Locally raised revenues UGX 27%

The total expenditure was UGX 25,025000 which is 64% of the total release. there was unspent balance of UGX 14,175,000

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

conducted audit of 2 secondary school, 8 sub counties and 2 town councils, audited all the 13 departments at district level and 46 government aided primary schools

VOTE: 859 Kazo District

Quarter 2

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	42,680	49%	20,840
District Unconditional Grant Non-Wage	4,000	4,000	2,000	50%	1,000
District Unconditional Grant Wage	62,923	62,923	31,462	50%	15,731
Locally Raised Revenues	4,000	4,000	1,000	25%	0
Programme Conditional Grant - Non Wage Recurrent	16,436	16,436	8,218	50%	4,109
Development Revenues	6,477	6,477	4,318	67%	2,159
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
Total Revenues Shares	93,836	93,836	46,998	50%	22,999
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	62,923	62,923	8,550	14%	4,392
Non Wage	24,436	24,436	11,083	45%	5,060
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	93,836	93,836	19,634	21%	9,452
C: Unspent Balances					
Recurrent Balances			23,046		
Wage			22,911		
Non Wage			135		
Development Balances			4,318		
Domestic Development			4,318		
External Financing			0		
Total Unspent			27,364		

Summary of Department Revenues and Expenditure by Source

VOTE: 859 Kazo District

Quarter 2

SECTION B : Summary by Department

The approved budget for the department was UGX 93,836,000. By the end of quarter two, the department had received UGX 46,998,000 which is 50% of the annual budget. The revenue performance was as follows; District unconditional grant non wage 50%, District unconditional grant wage 50%, Locally raised revenue 25%, Programme Conditional grant non-wage 50% and Programme Conditional grant- Development 67%. The cumulative expenditure was UGX 19,634,000 which is 42% of the receipt. there was unspent balance of UGX 27,364,000

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 third quarter.

Highlights of physical performance by end of the quarter

- Registration of 2 new cooperative societies
- Dispute resolution in 2 cooperative societies
- Conducted trainings on Governance and Management in 2 Emyooga Saccos
- Attended Emyooga Saccos Showcasing symposium
- Supported PDM disbursement in 51 parishes

VOTE: 859 Kazo District

Quarter 2

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		
	Salaries, gratuity, pension paid for three months	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	600,000	148,617
273104 Pension	464,092	99,580
273105 Gratuity	402,906	184,747
Total for Budget Output	1,466,997	432,944
Wage	600,000	148,617
Non-Wage	866,997	284,327
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**

Conducting staff training in preparation of 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	3,060
Total for Budget Output	9,183	3,060
Wage	0	0
Non-Wage	0	0
GoU Dev	9,183	3,060
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

VOTE: 859 Kazo District

Quarter 2

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		
	Salary paid for three months October, November and December, inspection of staff conducted, Support supervision carried out, Balance score amongst the employees done and staff behavior regulated, Rewards and sanctions, Clearance to recruit	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
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	500	
221011 Printing, Stationery, Photocopying and Binding	3,514	980	
222001 Information and Communication Technology Services.	400	200	
227001 Travel inland	11,660	2,083	
227004 Fuel, Lubricants and Oils	4,000	1,000	
Total for Budget Output	28,574	4,763	
	Wage	0	
	Non-Wage	4,763	
	GoU Dev	0	
	Ext Finance	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

NA

PIAP Output: 16060507X Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and

Routine supervision of SC administrative units done, NA
 Monitoring implementation of government programs and policies i.e UGIFT projects, health centers and seed schools, monitoring and offering support supervision to LLG, attending to court cases.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221012 Small Office Equipment	2,680	382	

VOTE: 859 Kazo District

Quarter 2

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	2,992
227004 Fuel, Lubricants and Oils	3,960	0
Total for Budget Output	28,120	3,524
Wage	0	0
Non-Wage	28,120	3,524
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Issuing essential administrative documents (e.g., recommendation letters, identity confirmations, Transfer letters, appointment letters), Updating district registries and employees files, document dispatchment to ministries and other entities

NA

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	386

VOTE: 859 Kazo District

Quarter 2

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
221001 Advertising and Public Relations	4,000	461
221007 Books, Periodicals & Newspapers	530	0
221009 Welfare and Entertainment	7,560	150
221011 Printing, Stationery, Photocopying and Binding	4,000	629
221012 Small Office Equipment	600	0
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	1,600	400
223001 Property Management Expenses	1,477	180
223004 Guard and Security services	4,200	1,150
223005 Electricity	1,295	0
225204 Monitoring and Supervision of capital work	15,000	6,890
227001 Travel inland	32,400	9,614
227004 Fuel, Lubricants and Oils	22,000	5,000
228002 Maintenance-Transport Equipment	18,702	6,561
312121 Non-Residential Buildings - Acquisition	474,480	316,320
Total for Budget Output	591,144	347,741
Wage	0	0
Non-Wage	116,664	31,421
GoU Dev	474,480	316,320
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Organizing community Barazas and other forums to promote NA public awareness of government policies, Coordinating radio talk shows and media engagements to inform the public about district initiatives, Promoting government programs like the PDM.

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	1,407

VOTE: 859 Kazo District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	4,360 1,507
	Wage	0 0
	Non-Wage	4,360 1,507
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Supervision of SC administrative units, Monitoring implementation of gov't programs and policies i.e UGIFT projects, HC and seed schools, monitoring & offering supervision to LLG, quarterly coordination meetings for accounting officers, security of office NA

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

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	3,388
227004 Fuel, Lubricants and Oils	29,752	2,000
263402 Transfer to Other Government Units	0	262,539
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	1,152,018 268,167
	Wage	0 0
	Non-Wage	989,585 214,023
	GoU Dev	162,434 54,145
	Ext Finance	0 0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

VOTE: 859 Kazo District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16030101X Administrative and ICT support services enhanced		
	Conducting routine maintenance and troubleshooting of district IT infrastructure, including servers, networks, and computers, Upgrading AND updating software and hardware to improve the computers performance, management of pdmis data.	NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ 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
	Total for Department	3,294,017	1,064,486
	Wage	600,000	148,617
	Non-Wage	2,047,920	542,345
	GoU Dev	646,097	373,525
	Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 2

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

LLG supervised in local revenue collection and mobilization	No variation, all planned
Performance review meeting conducted	activities were done
Tax payers sensitized	
Preparation of monthly and quarterly revenue reports done	

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	370
221009 Welfare and Entertainment	800	346
221011 Printing, Stationery, Photocopying and Binding	3,710	2,467
222001 Information and Communication Technology Services.	2,160	540
227001 Travel inland	4,880	0
227004 Fuel, Lubricants and Oils	4,800	900
Total for Budget Output	20,900	4,623
Wage	0	0
Non-Wage	20,900	4,623
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

3 monthly Staff salaries paid, 1 Workshops and seminars organised by centre attended, 3 monthly Coordination of district activities carried, 3 monthly Welfare provided, 3 monthly Bank reconciliation, quarterly Small office equipment procured	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	191,000	39,019

VOTE: 859 Kazo District

Quarter 2

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	1,141
221012 Small Office Equipment	749	0
221014 Bank Charges and other Bank related costs	1,000	127
221016 Systems Recurrent costs	30,000	8,150
221017 Membership dues and Subscription fees.	1,300	605
222001 Information and Communication Technology Services.	1,560	300
223001 Property Management Expenses	300	0
227001 Travel inland	8,030	1,205
227004 Fuel, Lubricants and Oils	13,200	2,700
228002 Maintenance-Transport Equipment	2,060	0
Total for Budget Output	253,383	53,246
Wage	191,000	39,019
Non-Wage	62,383	14,227
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, quarterly Followups of all releases of PHC, UPE, USE, NW, & DDEG to LLGs done , Books of accounts closed in all sub counties done twice

No Variation

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	4,310
227004 Fuel, Lubricants and Oils	11,940	2,800
Total for Budget Output	29,290	7,560
Wage	0	0

VOTE: 859 Kazo District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	29,290	7,560
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	303,573	65,429
	Wage	191,000	39,019
	Non-Wage	112,573	26,410
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in 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

8 DSC sittings held, stationery procured,103 staff confirmed, promotion of staff done,disciplinary of staff done. excess of 4 DSC sittings were held due to a lot of pending activities

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,600	2,739
221001 Advertising and Public Relations	3,000	1,800
221004 Recruitment Expenses	18,000	2,654
221009 Welfare and Entertainment	5,500	2,756
227001 Travel inland	18,081	5,514
Total for Budget Output	50,181	15,463
Wage	0	0
Non-Wage	24,929	4,597
GoU Dev	25,252	10,866
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

4 Contracts committee sittings held, stationery procured,8 evaluation meetings held No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,232	1,100
221001 Advertising and Public Relations	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,169	542
227001 Travel inland	2,400	725
227004 Fuel, Lubricants and Oils	3,600	0
Total for Budget Output	14,401	2,367
Wage	0	0

VOTE: 859 Kazo District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	14,401 2,367
	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 *US\$ Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	200,160	44,050
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
221009 Welfare and Entertainment	1,250	0
227001 Travel inland	19,500	6,117
227004 Fuel, Lubricants and Oils	32,800	5,500
Total for Budget Output	268,710	55,667
	Wage	0
	Non-Wage	268,710
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

office coordination activities done, stationery procured, 1 No variation
Land board meetings held

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

Item	Approved Budget	Spent
211101 General Staff Salaries	219,256	32,372
221009 Welfare and Entertainment	1,000	100
221011 Printing, Stationery, Photocopying and Binding	800	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	2,380	715
227001 Travel inland	32,121	11,886
227004 Fuel, Lubricants and Oils	3,900	975
228002 Maintenance-Transport Equipment	9,000	1,696
Total for Budget Output	268,657	47,743

VOTE: 859 Kazo District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	219,256
	Non-Wage	49,401
	GoU Dev	0
	Ext Finance	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,324	
221009 Welfare and Entertainment	1,021	255	
221011 Printing, Stationery, Photocopying and Binding	4,000	250	
227001 Travel inland	12,000	3,507	
Total for Budget Output	27,021	7,336	
	Wage	0	
	Non-Wage	1,755	
	GoU Dev	5,581	
	Ext Finance	0	
Total for Department	628,970	128,576	
	Wage	32,372	
	Non-Wage	79,757	
	GoU Dev	16,447	
	Ext Finance	0	

VOTE: 859 Kazo District

Quarter 2

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 *UShs Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	889,018	7,960
Total for Budget Output	889,018	7,960
Wage	0	0
Non-Wage	0	0
GoU Dev	889,018	7,960
Ext Finance	0	0

Budget Output: 010015 Extension services**PIAP Output: 01041101X Extension workers trained in entire value chain focused skills**

Setting up a demonstration garden NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,064,000	268,595
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	2,700
221001 Advertising and Public Relations	6,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	610
221012 Small Office Equipment	500	250
222001 Information and Communication Technology Services.	1,000	330
223005 Electricity	200	0
223006 Water	300	0
224003 Agricultural Supplies and Services	28,000	4,105
225204 Monitoring and Supervision of capital work	22,000	7,330
227001 Travel inland	130,582	41,144
227004 Fuel, Lubricants and Oils	45,000	11,900
228002 Maintenance-Transport Equipment	20,000	5,672

VOTE: 859 Kazo District

Quarter 2

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
313412 Cultivated Plants - Improvement	0	750
Total for Budget Output	1,326,582	343,386
Wage	1,064,000	268,595
Non-Wage	145,328	34,455
GoU Dev	117,254	40,336
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	39,085	22,200
227001 Travel inland	22,859	8,490
228001 Maintenance-Buildings and Structures	1,000	0
Total for Budget Output	62,944	30,690
Wage	0	0
Non-Wage	23,859	8,490
GoU Dev	39,085	22,200
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>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,200	13,460
263402 Transfer to Other Government Units	51,029	12,750
Total for Budget Output	112,229	26,210
Wage	0	0

VOTE: 859 Kazo District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	112,229 26,210
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	2,390,773 408,246
	Wage	1,064,000 268,595
	Non-Wage	281,416 69,155
	GoU Dev	1,045,357 70,496
	Ext Finance	0 0

VOTE: 859 Kazo District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in 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

wages for health workers paid.

no variation

PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

staff salaries paid

No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,092,672	669,033
Total for Budget Output	3,092,672	669,033
Wage	3,092,672	669,033
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

completion of Engari HC III

OPD and staff quarters concluded

no variation

PIAP Output: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	8,990
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	77,214
227004 Fuel, Lubricants and Oils	80,000	6,521
228001 Maintenance-Buildings and Structures	130,424	0
263308 Sector Conditional Grant (Non-Wage)	546,856	142,628
312111 Residential Buildings - Acquisition	0	16,000
312233 Medical, Laboratory and Research & appliances - Acquisition	110,000	3,650

VOTE: 859 Kazo District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	1,018,358
	Wage	0
	Non-Wage	546,856
	GoU Dev	240,424
	Ext Finance	231,077

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 *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	6,000	2,995
227004 Fuel, Lubricants and Oils	3,524	1,762
Total for Budget Output	15,524	5,257
Wage	0	0
Non-Wage	15,524	5,257
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501X Improve population health, safety and management**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	705,778	81,007
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	1,000	250
227001 Travel inland	20,000	5,302
227004 Fuel, Lubricants and Oils	16,392	8,196

VOTE: 859 Kazo District

Quarter 2

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
228002 Maintenance-Transport Equipment	12,000	564
Total for Budget Output	759,170	96,819
Wage	705,778	81,007
Non-Wage	53,392	15,812
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,885,723	1,026,112
Wage	3,798,450	750,040
Non-Wage	615,772	163,696
GoU Dev	240,424	19,650
Ext Finance	231,077	92,726

VOTE: 859 Kazo District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	NA	Procurement on going

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	17,535	0	
228001 Maintenance-Buildings and Structures	338,155	0	
Total for Budget Output	355,690	0	
Wage	0	0	
Non-Wage	355,690	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	4,369,574	1,079,834	
221001 Advertising and Public Relations	1,000	0	
221012 Small Office Equipment	500	0	
225204 Monitoring and Supervision of capital work	14,415	4,805	
312121 Non-Residential Buildings - Acquisition	264,000	150,582	
312216 Cycles - Acquisition	18,000	12,000	
Total for Budget Output	4,667,489	1,247,221	
Wage	4,369,574	1,079,834	
Non-Wage	0	0	
GoU Dev	297,915	167,387	
Ext Finance	0	0	

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 859 Kazo District

Quarter 2

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	0
Total for Budget Output	674,848	0
Wage	0	0
Non-Wage	674,848	0
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	0
Total for Budget Output	620,944	0
Wage	0	0
Non-Wage	620,944	0
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**

construction of Burunga Seed School NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,258,203	815,451
221001 Advertising and Public Relations	1,000	0
225204 Monitoring and Supervision of capital work	77,150	34,990
228002 Maintenance-Transport Equipment	6,000	2,149
312121 Non-Residential Buildings - Acquisition	4,551,783	1,846,180

VOTE: 859 Kazo District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	7,894,135 2,698,770
	Wage	3,258,203 815,451
	Non-Wage	0 0
	GoU Dev	4,635,933 1,883,319
	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	0	
Total for Budget Output	96,945	0	
Wage	0	0	
Non-Wage	96,945	0	
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 no variation
headteachers and teachers counselled on HIV/AIDS
Prevention

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	98,518	15,838	
221012 Small Office Equipment	200	0	
221017 Membership dues and Subscription fees.	300	0	
223005 Electricity	100	0	

VOTE: 859 Kazo District

Quarter 2

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>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	18,930	1,180
227004 Fuel, Lubricants and Oils	12,590	0
228002 Maintenance-Transport Equipment	6,000	1,095
273102 Incapacity, death benefits and funeral expenses	900	0
Total for Budget Output	137,538	18,113
Wage	98,518	15,838
Non-Wage	39,020	2,275
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

NA

no variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,200	0
227001 Travel inland	5,000	135
227004 Fuel, Lubricants and Oils	3,800	250
Total for Budget Output	10,000	385
Wage	0	0
Non-Wage	10,000	385
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

NA

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	29,000	27,225
Total for Budget Output	29,000	27,225
Wage	0	0
Non-Wage	29,000	27,225

VOTE: 859 Kazo District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	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	NA	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	341
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	16,000	0
227004 Fuel, Lubricants and Oils	8,000	1,833
228002 Maintenance-Transport Equipment	4,000	76
228004 Maintenance-Other Fixed Assets	10,000	0
Total for Budget Output	50,000	2,250
Wage	0	0
Non-Wage	50,000	2,250
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

NA NO VARIATION

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0

VOTE: 859 Kazo District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	14,539,590
	Wage	1,911,123
	Non-Wage	32,135
	GoU Dev	2,050,706
	Ext Finance	0

VOTE: 859 Kazo District**Quarter 2****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.**

installed 7 lines of 900MM and 7 lines of 600MM along, the road works were affected
Bitsya-Kiguma-Kishebashebe road 23,7km, one line of by heavy rains
900MM and 1 line of 600MM Akastage-Nyungu road 3.5km.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	290,000	78,350
211107 Boards, Committees and Council Allowances	4,800	2,305
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	424
221012 Small Office Equipment	200	76
222001 Information and Communication Technology Services.	800	0
223005 Electricity	200	0
225204 Monitoring and Supervision of capital work	17,000	397
227001 Travel inland	15,000	2,856
227004 Fuel, Lubricants and Oils	400,000	98,785
228002 Maintenance-Transport Equipment	50,000	13,871
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	5,955
228004 Maintenance-Other Fixed Assets	110,000	18,475
Total for Budget Output	1,000,000	221,494
Wage	0	0
Non-Wage	1,000,000	221,494
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 2

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 mechainized Maintenace of 5.4 Kyenyena- Kyeiju- Kazo Police station- Ntambazi road done	funds transfered to sub counties and BOQs reviewed lated by respective road committees

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

Item	Approved Budget	Spent
211101 General Staff Salaries	179,036	62,954
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	300
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	63,254
Wage	179,036	62,954
Non-Wage	277,503	300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260013 Infrastructure Planning

N / A

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

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

VOTE: 859 Kazo District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	3,000 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	1,459,539 284,748
	Wage	179,036 62,954
	Non-Wage	1,280,503 221,794
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 859 Kazo District**Quarter 2****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		
Completion of piped water scheme for Akashayi project	1No Piped scheme at Akashayi completed	No variaton
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
Completion of 1No piped water scheme, hydrogeological studies on 3No safe water sources, construction of 1No 3 stance latrine at headquarter, construction of 3No ferrocement tanks, drilling of 4No boreholes procurement of 1No water quality kit.	Preparation of 1No environmental impact assessment for all projects, conducting of 1No. sanitation campaigns in Engari Sc, 8No. site appraisals and preparation of bills of quantities for 8No projects	No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	10,073
221001 Advertising and Public Relations	2,000	0
221008 Information and Communication Technology Supplies.	5,000	1,000
221009 Welfare and Entertainment	7,700	1,108
221011 Printing, Stationery, Photocopying and Binding	1,520	289
221012 Small Office Equipment	1,200	390
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	150	75
225202 Environment Impact Assessment for Capital Works	3,000	750
225204 Monitoring and Supervision of capital work	18,000	6,115
226002 Licenses	450	0
227001 Travel inland	36,695	13,401
227004 Fuel, Lubricants and Oils	25,400	9,765
228002 Maintenance-Transport Equipment	7,990	3,467
312129 Other Buildings other than dwellings - Acquisition	48,595	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	461,500	100,000
312139 Other Structures - Acquisition	138,597	0
312231 Office Equipment - Acquisition	45,000	0
Total for Budget Output	853,797	146,683
Wage	50,000	10,073

VOTE: 859 Kazo District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	74,290	23,468
	GoU Dev	729,507	113,142
	Ext Finance	0	0
	Total for Department	853,797	146,683
	Wage	50,000	10,073
	Non-Wage	74,290	23,468
	GoU Dev	729,507	113,142
	Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 2

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, and 1 quarterly work plan produced and approved, inter and intra coordination done and utilities paid for. No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	269,400	61,053
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	160
222001 Information and Communication Technology Services.	600	150
223005 Electricity	140	70
223006 Water	100	0
224003 Agricultural Supplies and Services	7,638	1,190
227001 Travel inland	26,607	8,384
227004 Fuel, Lubricants and Oils	2,672	0
Total for Budget Output	313,926	71,624
Wage	269,400	61,053
Non-Wage	44,526	10,571
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

1 District Physical Planning meeting held, 3 trainings on physical planning regulations and land management conducted, followed up on titling of government, 1 land disputes solved. No variation

VOTE: 859 Kazo District

Quarter 2

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		
	1 land dispute solved, 3 development towns monitored, 1 physical planning meeting held, 3 land management trainings and physical planning regulations done	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		7,000	3,990
	Total for Budget Output	7,000	3,990
	Wage	0	0
	Non-Wage	7,000	3,990
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	320,926	75,614
	Wage	269,400	61,053
	Non-Wage	51,526	14,561
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 2

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		

Trained students of kyatumo and Burunga secondary school sensitization meetings on GBV IN Migina ,kanoni,kyampagara,kazo,buremba during road construction.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,240	1,016	
Total for Budget Output	2,240	1,016	
Wage	0	0	
Non-Wage	2,240	1,016	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ 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	1,784	
227004 Fuel, Lubricants and Oils	3,000	500	
Total for Budget Output	33,000	2,284	
Wage	0	0	
Non-Wage	33,000	2,284	
GoU Dev	0	0	
Ext Finance	0	0	

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

VOTE: 859 Kazo District

Quarter 2

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 women council meetings, 1 older persons council meetings, 1 youth council meetings, 1 PWDs council meetings, Attending National function in Kumi, 2 monitoring visits for UWEP, YLP, and gave out demand notice.	no variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	128,879	19,470	
221009 Welfare and Entertainment	2,640	771	
221011 Printing, Stationery, Photocopying and Binding	1,452	719	
221012 Small Office Equipment	400	100	
222001 Information and Communication Technology Services.	800	220	
223005 Electricity	200	100	
227001 Travel inland	34,040	8,040	
227004 Fuel, Lubricants and Oils	4,000	1,000	
228002 Maintenance-Transport Equipment	1,000	500	
Total for Budget Output	173,411	30,920	
Wage	128,879	19,470	
Non-Wage	44,532	11,450	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	208,651	34,220	
Wage	128,879	19,470	
Non-Wage	79,772	14,750	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 859 Kazo District

Quarter 2

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	16,939
221002 Workshops, Meetings and Seminars	11,700	2,140
221008 Information and Communication Technology Supplies.	700	0
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	800	300
221012 Small Office Equipment	300	0
221017 Membership dues and Subscription fees.	1,800	450
222001 Information and Communication Technology Services.	1,600	400
223005 Electricity	100	0
225203 Appraisal and Feasibility Studies for Capital Works	10,000	5,033
225204 Monitoring and Supervision of capital work	57,200	21,812
227001 Travel inland	31,213	8,210
227004 Fuel, Lubricants and Oils	11,000	2,750
312231 Office Equipment - Acquisition	1,000	0
Total for Budget Output	233,029	59,034
Wage	101,616	16,939
Non-Wage	52,700	12,250
GoU Dev	78,713	29,845
Ext Finance	0	0
Total for Department	233,029	59,034
Wage	101,616	16,939
Non-Wage	52,700	12,250
GoU Dev	78,713	29,845
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in 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 , 2 post Primary Schools Audited, 46 primary schools , twenty health Centres audited

no variation

PIAP Output: 16060517X Internal audit undertaken

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	54,000	8,147
221011 Printing, Stationery, Photocopying and Binding	525	100
221017 Membership dues and Subscription fees.	1,250	0
227001 Travel inland	20,225	4,258
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Budget Output	84,000	14,505
Wage	54,000	8,147
Non-Wage	30,000	6,358
GoU Dev	0	0
Ext Finance	0	0
Total for Department	84,000	14,505
Wage	54,000	8,147
Non-Wage	30,000	6,358
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 2

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 *UShs Thousand*

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
227001 Travel inland	4,318	1,098
312235 Furniture and Fittings - Acquisition	2,477	0
Total for Budget Output	10,795	1,098
Wage	0	0
Non-Wage	4,318	1,098
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

- Registration of 2 new cooperative societies
 - Dispute resolution in 2 cooperative societies
 - Conducted trainings on Governance and Management in 2 Emyooga Saccos
 - Attended Emyooga Saccos Showcasing symposium
 - Supported PDM disbursement in 51 parishes
- Most of the time was taken up by PDM disbursements administration

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

Item	Approved Budget	Spent
211101 General Staff Salaries	62,923	4,392
221009 Welfare and Entertainment	400	0
223005 Electricity	300	0
223006 Water	160	0
227001 Travel inland	13,758	2,587
227004 Fuel, Lubricants and Oils	5,500	1,375

VOTE: 859 Kazo District

Quarter 2

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	8,354
Wage	62,923	4,392
Non-Wage	20,118	3,962
GoU Dev	0	0
Ext Finance	0	0
Total for Department	93,836	9,452
Wage	62,923	4,392
Non-Wage	24,436	5,060
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 2

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	Salaries, gratuity, pension paid for six months	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	298,261
273104 Pension	464,092	177,341
273105 Gratuity	402,906	201,177
Total for Budget Output	1,466,997	676,779
Wage	600,000	298,261
Non-Wage	866,997	378,518
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	Conducting staff training in preparation of individual balanced 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	6,121
Total for Budget Output	9,183	6,121
Wage	0	0
Non-Wage	0	0
GoU Dev	9,183	6,121
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	Salary paid for three months October, November and December, inspection of staff conducted, Support supervision carried out, Balance score amongst the employees done and staff behavior regulated, Rewards and sanctions, Clearance to recruit	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	500
221011 Printing, Stationery, Photocopying and Binding	3,514	980
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	11,660	4,248
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Budget Output	28,574	7,928
Wage	0	0
Non-Wage	28,574	7,928
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

VOTE: 859 Kazo District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060507X Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and		
Monitoring and evaluation reports disseminated, performance reviews budgeting and reporting	Routine supervision of SC administrative units done, Monitoring implementation of government programs and policies i.e UGIFT projects, health centers and seed schools, monitoring and offering support supervision to LLG, attending to court cases.	NA

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

Item	Approved Budget	Spent
221012 Small Office Equipment	2,680	824
222001 Information and Communication Technology Services.	600	300
227001 Travel inland	20,880	9,221
227004 Fuel, Lubricants and Oils	3,960	490
Total for Budget Output	28,120	10,836
Wage	0	0
Non-Wage	28,120	10,836
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Registry activities coordinated, office equipments purchased	Issuing essential administrative documents (e.g., recommendation letters, identity confirmations, Transfer letters, appointment letters), Updating district registries and employees files, document dispatchment to ministries and other entities	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	6,360	3,180
Total for Budget Output	8,260	3,380
Wage	0	0

VOTE: 859 Kazo District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	8,260 3,380
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000010 Leadership and Management

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)	1,800	736
221001 Advertising and Public Relations	4,000	461
221007 Books, Periodicals & Newspapers	530	0
221009 Welfare and Entertainment	7,560	550
221011 Printing, Stationery, Photocopying and Binding	4,000	1,039
221012 Small Office Equipment	600	50
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	1,600	800
223001 Property Management Expenses	1,477	380
223004 Guard and Security services	4,200	1,850
223005 Electricity	1,295	0
225204 Monitoring and Supervision of capital work	15,000	7,500
227001 Travel inland	32,400	15,140
227004 Fuel, Lubricants and Oils	22,000	12,500
228002 Maintenance-Transport Equipment	18,702	6,861
312121 Non-Residential Buildings - Acquisition	474,480	316,320
Total for Budget Output	591,144	364,187
	Wage	0 0
	Non-Wage	116,664 47,867
	GoU Dev	474,480 316,320
	Ext Finance	0 0

Budget Output: 000011 Communication and Public Relations

VOTE: 859 Kazo District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060509X Public Relations Managed

Consultation on communication strategies done, website updated	Organizing community Barazas and other forums to promote public awareness of government policies, Coordinating radio talk shows and media engagements to inform the public about district initiatives, Promoting government programs like the PDM.	NA
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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.	400	200
227001 Travel inland	3,960	1,980
Total for Budget Output	4,360	2,180
Wage	0	0
Non-Wage	4,360	2,180
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	Supervision of SC administrative units, Monitoring implementation of gov't programs and policies i.e UGIFT projects, HC and seed schools, monitoring & offering supervision to LLG, quarterly coordination meetings for accounting officers, security of office	NA
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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.	960	480
225204 Monitoring and Supervision of capital work	15,845	0
227001 Travel inland	958,873	5,518
227004 Fuel, Lubricants and Oils	29,752	2,000
263402 Transfer to Other Government Units	0	480,079
312121 Non-Residential Buildings - Acquisition	59,559	0
313121 Non-Residential Buildings - Improvement	31,335	0

VOTE: 859 Kazo District

Quarter 2

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
313131 Roads and Bridges - Improvement	55,695	0
Total for Budget Output	1,152,018	488,077
Wage	0	0
Non-Wage	989,585	379,787
GoU Dev	162,434	108,289
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

Consultation on IT matters done, Monitoring of the functionalities of IT equipments done, computers maintained	Conducting routine maintenance and troubleshooting of district IT infrastructure, including servers, networks, and computers, Upgrading AND updating software and hardware to improve the computers performance, management of pdmis data.	NA
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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
221008 Information and Communication Technology Supplies.	1,000	0
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	3,960	1,980
Total for Budget Output	5,360	2,180
Wage	0	0
Non-Wage	5,360	2,180
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,294,017	1,561,668
Wage	600,000	298,261
Non-Wage	2,047,920	832,677
GoU Dev	646,097	430,730

VOTE: 859 Kazo District

Quarter 2

Ext Finance	0	0
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VOTE: 859 Kazo District

Quarter 2

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. 10LLG supervised in local revenue collection and mobilization	LLG supervised in local revenue collection and mobilization	No variation, all planned activities were done
2. 4Performance review meeting conducted	Performance review meeting conducted	
3. Tax payers sensitised	Tax payers sensitized	
	Preparation of monthly and quarterly revenue reports done	

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,960	0
221002 Workshops, Meetings and Seminars	1,590	720
221009 Welfare and Entertainment	800	346
221011 Printing, Stationery, Photocopying and Binding	3,710	2,837
222001 Information and Communication Technology Services.	2,160	1,080
227001 Travel inland	4,880	1,880
227004 Fuel, Lubricants and Oils	4,800	1,800
Total for Budget Output	20,900	8,663
Wage	0	0
Non-Wage	20,900	8,663
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

VOTE: 859 Kazo District**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended		
1. Capacity building conducted 2. HIV/AIDS awareness carried out 3. Staff salaries paid 4. Workshops and seminars organised by centre attended 5. Coordination of district activities carried 6. Welfare provided 7. Bank charges paid 8. Small office equipment procured 9. Monthly tax returns filled 10. Maintenance of 2 motorcycles done 11. IFMIS maintenance done	6 monthly Staff salaries paid, 2 Workshops and seminars organised by centre attended, 6 monthly Coordination of district activities carried, 6 monthly Welfare provided, 6 monthly Bank reconciliation, quarterly Small office equipment procured	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	191,000	74,459
221002 Workshops, Meetings and Seminars	200	0
221009 Welfare and Entertainment	3,984	1,771
221012 Small Office Equipment	749	0
221014 Bank Charges and other Bank related costs	1,000	127
221016 Systems Recurrent costs	30,000	15,000
221017 Membership dues and Subscription fees.	1,300	605
222001 Information and Communication Technology Services.	1,560	720
223001 Property Management Expenses	300	0
227001 Travel inland	8,030	2,670
227004 Fuel, Lubricants and Oils	13,200	8,085
228002 Maintenance-Transport Equipment	2,060	0
Total for Budget Output	253,383	103,437
Wage	191,000	74,459
Non-Wage	62,383	28,978
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring**

VOTE: 859 Kazo District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
1. Monitoring of sub counties on revenue management and books of accounts 2. Followups of all releases of PHC,UPE, USE, NW, & DDEG to LLGs done closed in all sub counties	2 quarterly Monitoring of 8 sub counties on revenue management and books of accounts done quarterly, 2 quarterly Followups of all releases of PHC, UPE, USE, NW, & DDEG to LLGs done , Books of accounts closed in all sub counties done twice	No Variation

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	900
227001 Travel inland	15,550	6,005
227004 Fuel, Lubricants and Oils	11,940	4,600
Total for Budget Output	29,290	11,505
Wage	0	0
Non-Wage	29,290	11,505
GoU Dev	0	0
Ext Finance	0	0
Total for Department	303,573	123,605
Wage	191,000	74,459
Non-Wage	112,573	49,146
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 2

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, 200 new staff recruited, confirmation of staff done, promotion of staff done, disciplinary of staff done	12 DSC sittings held, stationery procured, new staff recruited, 103 staff confirmed, promotion of staff done, disciplinary of staff done	excess of 4 DSC sittings were held due to a lot of pending activities
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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)	5,600	3,733
221001 Advertising and Public Relations	3,000	1,800
221004 Recruitment Expenses	18,000	6,924
221009 Welfare and Entertainment	5,500	3,416
227001 Travel inland	18,081	9,064
Total for Budget Output	50,181	24,937
Wage	0	0
Non-Wage	24,929	10,387
GoU Dev	25,252	14,550
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	7 Contracts committee sittings held, stationery procured, 1 advert done, 18 evaluation meetings held.	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,232	1,650
221001 Advertising and Public Relations	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,169	1,084
227001 Travel inland	2,400	1,200

VOTE: 859 Kazo District

Quarter 2

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
227004 Fuel, Lubricants and Oils	3,600	900
Total for Budget Output	14,401	4,834
Wage	0	0
Non-Wage	14,401	4,834
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, 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	68,995
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
221009 Welfare and Entertainment	1,250	0
227001 Travel inland	19,500	11,339
227004 Fuel, Lubricants and Oils	32,800	5,500
Total for Budget Output	268,710	85,834
Wage	0	0
Non-Wage	268,710	85,834
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

office coordination activities done, stationery procured, 1 office coordination activities done, stationery procured, 2 No variation
 Land board meeting held Land board meetings held

VOTE: 859 Kazo District

Quarter 2

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
211101 General Staff Salaries	219,256	67,580
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	800	200
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	2,380	1,190
227001 Travel inland	32,121	13,878
227004 Fuel, Lubricants and Oils	3,900	975
228002 Maintenance-Transport Equipment	9,000	4,696
Total for Budget Output	268,657	88,769
Wage	219,256	67,580
Non-Wage	49,401	21,189
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	6,657
221009 Welfare and Entertainment	1,021	510
221011 Printing, Stationery, Photocopying and Binding	4,000	1,468
227001 Travel inland	12,000	6,249
Total for Budget Output	27,021	14,884
Wage	0	0
Non-Wage	7,021	3,510
GoU Dev	20,000	11,374
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 2

Total for Department	628,970	219,257
Wage	219,256	67,580
Non-Wage	364,463	125,753
GoU Dev	45,252	25,924
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 2

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 *UShs Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	889,018	78,758
Total for Budget Output	889,018	78,758
Wage	0	0
Non-Wage	0	0
GoU Dev	889,018	78,758
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,064,000	534,592
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	3,165
221001 Advertising and Public Relations	6,000	40
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	500	250
222001 Information and Communication Technology Services.	1,000	660
223005 Electricity	200	50
223006 Water	300	0
224003 Agricultural Supplies and Services	28,000	4,105

VOTE: 859 Kazo District**Quarter 2****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	14,660
227001 Travel inland	130,582	68,540
227004 Fuel, Lubricants and Oils	45,000	17,800
228002 Maintenance-Transport Equipment	20,000	7,915
313412 Cultivated Plants - Improvement	0	750
Total for Budget Output	1,326,582	654,027
Wage	1,064,000	534,592
Non-Wage	145,328	63,416
GoU Dev	117,254	56,019
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. 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.

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	25,790
227001 Travel inland	22,859	11,423
228001 Maintenance-Buildings and Structures	1,000	212
Total for Budget Output	62,944	37,425
Wage	0	0
Non-Wage	23,859	11,635
GoU Dev	39,085	25,790

VOTE: 859 Kazo District

Quarter 2

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	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,200	16,370
263402 Transfer to Other Government Units	51,029	12,750
Total for Budget Output	112,229	29,120
Wage	0	0
Non-Wage	112,229	29,120
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,390,773	799,330
Wage	1,064,000	534,592
Non-Wage	281,416	104,171
GoU Dev	1,045,357	160,567
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 2

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
227004 Fuel, Lubricants and Oils	80,000	6,521
228001 Maintenance-Buildings and Structures	130,424	2,460
263308 Sector Conditional Grant (Non-Wage)	546,856	273,428
312111 Residential Buildings - Acquisition	0	16,000
312233 Medical, Laboratory and Research & appliances - Acquisition	110,000	3,650
Total for Budget Output	1,018,358	388,264
Wage	0	0
Non-Wage	546,856	273,428
GoU Dev	240,424	22,110
Ext Finance	231,077	92,726

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

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	500
227001 Travel inland	6,000	2,995
227004 Fuel, Lubricants and Oils	3,524	1,762
Total for Budget Output	15,524	5,257
Wage	0	0
Non-Wage	15,524	5,257
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320066 Health System Strengthening

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

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

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	195,765
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	2,000	1,000
223005 Electricity	1,000	500
227001 Travel inland	20,000	10,000
227004 Fuel, Lubricants and Oils	16,392	8,196
228002 Maintenance-Transport Equipment	12,000	564
Total for Budget Output	759,170	217,025
Wage	705,778	195,765
Non-Wage	53,392	21,260
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,885,723	1,912,963
Wage	3,798,450	1,498,183
Non-Wage	615,772	299,945
GoU Dev	240,424	22,110
Ext Finance	231,077	92,726

VOTE: 859 Kazo District

Quarter 2

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	NA	Procurement on going
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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
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	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,369,574	2,172,204
221001 Advertising and Public Relations	1,000	0
221012 Small Office Equipment	500	167
225204 Monitoring and Supervision of capital work	14,415	9,610
312121 Non-Residential Buildings - Acquisition	264,000	150,582
312216 Cycles - Acquisition	18,000	12,000
Total for Budget Output	4,667,489	2,344,563
Wage	4,369,574	2,172,204
Non-Wage	0	0

VOTE: 859 Kazo District

Quarter 2

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 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,258,203	1,594,671
221001 Advertising and Public Relations	1,000	0
225204 Monitoring and Supervision of capital work	77,150	51,425
228002 Maintenance-Transport Equipment	6,000	3,562
312121 Non-Residential Buildings - Acquisition	4,551,783	1,846,180
Total for Budget Output	7,894,135	3,495,838
Wage	3,258,203	1,594,671
Non-Wage	0	0
GoU Dev	4,635,933	1,901,167
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	US\$ Thousand
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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

Service Area: 40 Education&Sports Management and Inspection

VOTE: 859 Kazo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	26,505
221012 Small Office Equipment	200	43
221017 Membership dues and Subscription fees.	300	100
223005 Electricity	100	33
227001 Travel inland	18,930	6,195
227004 Fuel, Lubricants and Oils	12,590	4,150
228002 Maintenance-Transport Equipment	6,000	1,095
273102 Incapacity, death benefits and funeral expenses	900	300
Total for Budget Output	137,538	38,421
Wage	98,518	26,505
Non-Wage	39,020	11,916
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	NA	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
221001 Advertising and Public Relations	1,200	0
227001 Travel inland	5,000	1,565

VOTE: 859 Kazo District

Quarter 2

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
227004 Fuel, Lubricants and Oils	3,800	1,267
Total for Budget Output	10,000	2,832
Wage	0	0
Non-Wage	10,000	2,832
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 NA 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	29,000	27,225
Total for Budget Output	29,000	27,225
Wage	0	0
Non-Wage	29,000	27,225
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 NA NA
 Conducted; Stationery procured

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	666
221017 Membership dues and Subscription fees.	2,000	666

VOTE: 859 Kazo District

Quarter 2

GoU Dev	4,933,848	2,073,526
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 2

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	routine mechanize maintenance of Bitsya-Kiguma-Kishebashebe road 23,7km and Akastage-Nyungu road 3.5km. installed 7 lines of 900MM and 7 lines of 600MM along, Bitsya-Kiguma-Kishebashebe road 23,7km, one line of 900MM and 1 line of 600MM Akastage-Nyungu	the road works were affected by heavy rains
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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	83,515
211107 Boards, Committees and Council Allowances	4,800	2,305
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	694
221012 Small Office Equipment	200	76
222001 Information and Communication Technology Services.	800	0
223005 Electricity	200	0
225204 Monitoring and Supervision of capital work	17,000	3,997
227001 Travel inland	15,000	3,566
227004 Fuel, Lubricants and Oils	400,000	103,285
228002 Maintenance-Transport Equipment	50,000	13,871
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	27,161
228004 Maintenance-Other Fixed Assets	110,000	18,475
Total for Budget Output	1,000,000	256,945
Wage	0	0
Non-Wage	1,000,000	256,945
GoU Dev	0	0

VOTE: 859 Kazo District**Quarter 2****Department: 070 Roads and Engineering**

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

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**

Routine mechanized maintenance of Mbaba-Rwanyangwe 7km,conductiong 1 Roads committee meeting, monitoring and supervision of civil works, submission of quarterly report to URF	routine mechainized Maintenace of 5.4 Kyenyena- Kyeijju- Kazo Police station- Ntambazi road done	funds transfered to sub counties and BOQs reviewed lated by respective road committees
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	179,036	88,229
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	1,150
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	89,379
Wage	179,036	88,229
Non-Wage	277,503	1,150
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260013 Infrastructure Planning

N / A

VOTE: 859 Kazo District

Quarter 2

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	346,324
Wage	179,036	88,229
Non-Wage	1,280,503	258,095
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 2

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	1No Piped scheme at Akashayi completed	No variaton
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PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed

Procurement of 1No water quality testing kit, Construction of 3No ferrocement tanks	Preparation of 2No environmental impact assessment for all projects, conducting of 3No. sanitation campaigns in Engari Sc, 8No. site appraisals and preparation of bills of quantities for 8No projects	No variations
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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	21,998
221001 Advertising and Public Relations	2,000	0
221008 Information and Communication Technology Supplies.	5,000	1,000
221009 Welfare and Entertainment	7,700	1,944
221011 Printing, Stationery, Photocopying and Binding	1,520	379
221012 Small Office Equipment	1,200	390
222001 Information and Communication Technology Services.	1,000	500
223005 Electricity	150	75
225202 Environment Impact Assessment for Capital Works	3,000	750
225204 Monitoring and Supervision of capital work	18,000	8,005
226002 Licenses	450	0
227001 Travel inland	36,695	19,588
227004 Fuel, Lubricants and Oils	25,400	9,765
228002 Maintenance-Transport Equipment	7,990	3,467
312129 Other Buildings other than dwellings - Acquisition	48,595	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	461,500	100,000
312139 Other Structures - Acquisition	138,597	0
312231 Office Equipment - Acquisition	45,000	0
Total for Budget Output	853,797	167,861

VOTE: 859 Kazo District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	50,000	21,998
Non-Wage	74,290	29,544
GoU Dev	729,507	116,319
Ext Finance	0	0
Total for Department	853,797	167,861
Wage	50,000	21,998
Non-Wage	74,290	29,544
GoU Dev	729,507	116,319
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 2

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 report produced and submitted, 1 quarterly workplans produced and approved, inter and intra coordination done and utilities paid for	2 quarterly reports produced and submitted, and 2 quarterly work plans produced and approved, inter and intra coordination done and utilities paid for.	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	269,400	127,953
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,468	1,234
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	450
222001 Information and Communication Technology Services.	600	250
223005 Electricity	140	70
223006 Water	100	0
224003 Agricultural Supplies and Services	7,638	5,818
227001 Travel inland	26,607	13,252
227004 Fuel, Lubricants and Oils	2,672	0
Total for Budget Output	313,926	149,027
Wage	269,400	127,953
Non-Wage	44,526	21,074
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

VOTE: 859 Kazo District

Quarter 2

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	4 District Physical Planning meeting held, 5 trainings on physical planning regulations and land management conducted, followed up on titling of government, 1 land disputes solved.	No variation
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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,20 development towns monitored, 1 physical planning meeting held,4 land management trainings done	2 land disputes solved, 8 development towns monitored, 4 physical planning meeting held,8 land management trainings and physical planning regulations done	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	7,000	3,990
Total for Budget Output	7,000	3,990
Wage	0	0
Non-Wage	7,000	3,990
GoU Dev	0	0
Ext Finance	0	0
Total for Department	320,926	153,017
Wage	269,400	127,953
Non-Wage	51,526	25,064
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 2

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,	Trained students of kyatumo and Burunga secondary school sensitization meetings on GBV IN Migina ,kanoni,kyampagara,kazo,buremba during road construction.	no variation
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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
227001 Travel inland	2,240	1,120
Total for Budget Output	2,240	1,120
Wage	0	0
Non-Wage	2,240	1,120
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	<i>UShs Thousand</i>
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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	1,784
227004 Fuel, Lubricants and Oils	3,000	500
Total for Budget Output	33,000	2,284
Wage	0	0
Non-Wage	33,000	2,284
GoU Dev	0	0

VOTE: 859 Kazo District

Quarter 2

Department: 100 Community Based Services

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

conducting 1 women council meeting, 1 youth council meeting, 1 PWDs council meeting, Attending National functions for women, youth, PWDs and Elderly, 1 monitoring visits for UWEP, YLP, SEGOP and NSG, 1 sensitization on GBV, Handling of and mediation in Probation cases, Transporting of juveniles to remand homes, settlement of labor disputes	Conducting 1 women council meetings, 1 older persons council meetings, 1 youth council meetings, 1 PWDs council meetings, Attending National function in Kumi, 2 monitoring visits for UWEP, YLP, and gave	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	128,879	32,883
221009 Welfare and Entertainment	2,640	1,311
221011 Printing, Stationery, Photocopying and Binding	1,452	719
221012 Small Office Equipment	400	200
222001 Information and Communication Technology Services.	800	400
223005 Electricity	200	100
227001 Travel inland	34,040	15,800
227004 Fuel, Lubricants and Oils	4,000	2,000
228002 Maintenance-Transport Equipment	1,000	500
Total for Budget Output	173,411	53,913
Wage	128,879	32,883
Non-Wage	44,532	21,030
GoU Dev	0	0
Ext Finance	0	0
Total for Department	208,651	57,317
Wage	128,879	32,883
Non-Wage	79,772	24,435
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 2

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	33,617
221002 Workshops, Meetings and Seminars	11,700	2,140
221008 Information and Communication Technology Supplies.	700	0
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	800	300
221012 Small Office Equipment	300	0
221017 Membership dues and Subscription fees.	1,800	900
222001 Information and Communication Technology Services.	1,600	400
223005 Electricity	100	0
225203 Appraisal and Feasibility Studies for Capital Works	10,000	5,033
225204 Monitoring and Supervision of capital work	57,200	30,682
227001 Travel inland	31,213	15,847
227004 Fuel, Lubricants and Oils	11,000	2,750
312231 Office Equipment - Acquisition	1,000	0
Total for Budget Output	233,029	93,669
Wage	101,616	33,617
Non-Wage	52,700	18,235
GoU Dev	78,713	41,817
Ext Finance	0	0
Total for Department	233,029	93,669
Wage	101,616	33,617
Non-Wage	52,700	18,235
GoU Dev	78,713	41,817

VOTE: 859 Kazo District

Quarter 2

Ext Finance	0	0
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VOTE: 859 Kazo District

Quarter 2

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, investigative audit done, seven post-Primary Schools Audited, sixty-three primary schools, twenty health centres audited and 12 departments at District audited.

Statutory audit reports submitted to relevant offices, office stationery procured, Sub Counties operations audited , 7 post Primary Schools Audited, 63 primary schools , twenty health Centres audited

no variation

PIAP Output: 16060517X Internal audit undertaken

Second quarter Internal Audit reports submitted to relevant offices, Office stationery procured, Membership fees and subscription fees paid, Coordination made with relevant offices, LoGIAA annual workshops and meetings attended,, Thirty Primary Schools Audited , Twenty Health centres audited , Twelve headquarter departments audited quarterly

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	15,678
221011 Printing, Stationery, Photocopying and Binding	525	100
221017 Membership dues and Subscription fees.	1,250	0
227001 Travel inland	20,225	7,247
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Budget Output	84,000	25,025
Wage	54,000	15,678
Non-Wage	30,000	9,347
GoU Dev	0	0
Ext Finance	0	0
Total for Department	84,000	25,025
Wage	54,000	15,678
Non-Wage	30,000	9,347

VOTE: 859 Kazo District

Quarter 2

GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 2

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 *UShs Thousand*

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
227001 Travel inland	4,318	2,159
312235 Furniture and Fittings - Acquisition	2,477	0
Total for Budget Output	10,795	2,159
Wage	0	0
Non-Wage	4,318	2,159
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	-04 Cooperative societies registered -Dispute resolution done in 04 Cooperative societies -Trainings on Governance and Management carried out in 5 cooperative societies -51 parishes supported on PDM disbursements	Most of the time was taken up by PDM disbursements administration
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VOTE: 859 Kazo District

Quarter 2

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	8,550
221009 Welfare and Entertainment	400	0
223005 Electricity	300	0
223006 Water	160	0
227001 Travel inland	13,758	6,176
227004 Fuel, Lubricants and Oils	5,500	2,748
Total for Budget Output	83,041	17,475
Wage	62,923	8,550
Non-Wage	20,118	8,924
GoU Dev	0	0
Ext Finance	0	0
Total for Department	93,836	19,634
Wage	62,923	8,550
Non-Wage	24,436	11,083
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 2

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 Q2
Number of public officer strained	Percentage	1500	1147

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 Q2
No. of Performance Reports produced	Number	4	2

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of records managed	Percentage	1000	470

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	100	20

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 Q2
No. of quarterly office supplies procured	Percentage	12	6

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 Q2
Proportion of ICT upgrades of platforms and systems to be	Percentage	100	50

VOTE: 859 Kazo District

Quarter 2

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 Q2
Number of integrity promotional campaigns conducted	Number	75	26

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 Q2
Cash management policy in place	Percentage	85	50

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 Q2
Number of Monitoring Reports produced on NDPIII	Percentage	70%	35

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 Q2
Human Capacity Development Plan in place	Percentage	80	40

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 Q2
Level of implementation of the annual procurement plan	Percentage	70	40

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 Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	70	20

VOTE: 859 Kazo District**Quarter 2****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 Q2
% of HIV positive pregnant women initiated on ARVs for	Percentage	100	50% already tested and

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 Q2
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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	38	NA

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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	304	4

VOTE: 859 Kazo District**Quarter 2****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 Q2
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 Q2
Number of Km of Community Access Roads Rehabilitated	Number	245	

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 Q2
Total Length(in Km) of acces roads maintained	Number	25	

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 Q2
Number of water abstraction systems, transmission mains,	Number	1No pumping system	20% progress

VOTE: 859 Kazo District**Quarter 2****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 Q2
% of government land titled	Percentage	10	01 land title for Burunga

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 Q2
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 Q2
No. of diaspora engagement initiatives	Number		2

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 Q2
CDMIS in place & operational	Yes/No	2025	

VOTE: 859 Kazo District

Quarter 2

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 Q2
Number of Process Evaluation reports on key interventions	Number	80	40

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 Q2
Number of quarterly internal audit progress reports per	Percentage	75	40

VOTE: 859 Kazo District**Quarter 2****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	4,666
Rwemikoma HC III PHC	RWEMIKOMA HCIII	Programme Conditional Grant - Non Wage Recurrent	0	18,664	9,332
Kijuma HC II PHC	Kijuma HC	Programme Conditional Grant - Non Wage Recurrent	0	9,332	4,666
Rwemikoma HC III PHC	Rwemikoma HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,693	6,847
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

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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

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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

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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

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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	46,659
Kazo HC IV PHC	Kazo HC IV	Programme Conditional Grant - Non Wage Recurrent	0	44,861	22,430

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	4,805
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Headquarters	Programme Conditional Grant - Development	0	18,000	12,000
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	2,149

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	District headquarters	Programme Conditional Grant - Development		45,000	0
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
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Government programs and projects	District wide	District Discretionary Equalisation Development Grant		42,200	0
LLG Assessment both mid term and Final Assessment and data collection	District wide	District Discretionary Equalisation Development Grant		15,000	0
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	District wide	District Discretionary Equalisation Development Grant		21,026	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Headquarters	District Discretionary Equalisation Development Grant		1,000	0

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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	7,918
Kanoni HC III PHC	Kanoni HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,664	9,332
Mbogo HC II PHC	Mbogo HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,332	4,666

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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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	13,771
Orwigi HC II PHC	ORWIGI HC11	Programme Conditional Grant - Non Wage Recurrent	0	9,332	4,666
Burunga HC III PHC	BURUNGA HCIII	Programme Conditional Grant - Non Wage Recurrent	0	18,664	9,332
Lamezia HC III	LAMEZIA HCIII	Programme Conditional Grant - Non Wage Recurrent	0	13,398	6,699
Burunga HC III PHC	Burunga HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,007	8,004
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	79,000
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	7,000

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<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	753,000
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	9,332
Nshunga HC III	Nshunga HC III	Programme Conditional Grant - Non Wage Recurrent	0	6,558	3,279
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

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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	4,666
Kayanga HC II PHC	Kayanga HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,332	4,666
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	27,990
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kazo Subcounty	Programme Conditional Grant - Development	0	4,035,136	1,640,000
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	4,666
Kyengando HC III	Kyengando HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,664	9,332
Kyengando HC III	Kyengando HC III	Programme Conditional Grant - Non Wage Recurrent	0	6,293	3,146

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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	2,495
Engari HCIII	Engari HCIII	Programme Conditional Grant - Non Wage Recurrent	0	18,664	9,332
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 2**

<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	4,666
Kabingo HC II PHC	Kabingo HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,332	4,666
Buremba HC III PHC	Buremba HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,170	9,585
Ngomba HC II PHC	Ngomba HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,332	4,666
Buremba HC III PHC	Buremba HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,664	9,332

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	79,000
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	8,588
Kyampangara HC II PHC	Kyampangara HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,724	3,362
Kyampangara HC II PHC	Kyampangara HC II	Programme Conditional Grant - Non Wage Recurrent	0	18,664	9,332
Nkungu HC III	Nkungu HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,664	9,332

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<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 2**

<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)					
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 2**

<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 2

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)					
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 2

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