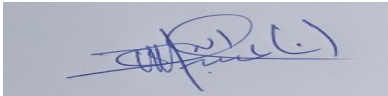


VOTE: 859 Kazo District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 859 Kazo District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Mayanja Majwala Badru
(Accounting Officer)

Signed on Date: 10-05-2025

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

VOTE: 859 Kazo District

Quarter 3

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	535,376	40%
Discretionary Government Transfers	3,277,453	3,277,453	2,575,606	79%
Conditional Government Transfers	24,111,496	26,592,969	22,082,168	92%
Other Government Transfers	335,503	762,310	501,619	150%
External Financing	231,077	231,077	110,493	48%
Total Revenues shares	29,296,424	32,204,704	25,805,262	88%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,390,773	2,619,614	1,651,098	69%
Tourism Development	10,795	10,795	9,585	89%
Natural Resources, Environment, Climate Change, Land And Water Management	1,174,723	1,299,729	469,425	40%
Private Sector Development	83,041	83,041	30,341	37%
Integrated Transport Infrastructure And Services	1,459,539	1,520,168	910,670	62%
Human Capital Development	19,425,312	21,714,469	13,640,901	70%
Public Sector Transformation	1,504,755	1,504,755	1,035,526	69%
Community Mobilization And Mindset Change	208,651	223,928	89,938	43%
Governance And Security	2,502,233	2,691,604	1,705,280	68%
Development Plan Implementation	536,601	536,601	331,778	62%
Grand Total	29,296,424	32,204,704	19,874,543	68%
Wage	14,444,854	14,595,360	9,759,958	68%
Non-Wage Recurrent	6,894,818	7,321,625	4,169,222	60%
Domestic Devt	7,725,674	10,056,642	5,851,947	76%
External Financing	231,077	231,077	93,416	40%

VOTE: 859 Kazo District

Quarter 3

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 Q3 was UGx25,805,262,000(88%) above the expected 75%. The quarterly revenues performance was as follows; Conditional Government transfers performed at 92%, Discretionary transfers at 79%, Locally raised revenues at 40% external financing 48% and other Government transfers 150%. All these funds were transferred to respective departments and cost Centres

VOTE: 859 Kazo District

Quarter 3

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	535,376	40%
Agency Fees	32,135	32,135	6,538	20%
Animal and Crop Husbandry related Levies	3,340	3,340	93,335	2,794%
Business licenses	130,165	130,165	60,270	46%
Court fines and Penalties – private	40	40	100	250%
Inspection Fees	43,140	43,140	35,133	81%
Land Fees	36,555	36,555	54,890	150%
Local Hotel Tax	7,200	7,200	3,341	46%
Local Services Tax-Payable By Individuals	41,660	41,660	53,975	130%
Market /Gate Charges	517,266	517,266	20,231	4%
Other fees e.g. street parking fees	37,423	37,423	15,964	43%
Other Licence fees	431,520	431,520	131,518	30%
Property related Duties/Fees	1,000	1,000	27,053	2,705%
Registration fees for Documents and Businesses	18,500	18,500	21,730	117%
Rent & Rates - Non-Produced Assets – from private entities	40,950	40,950	11,300	28%
Discretionary Government Transfers	3,277,453	3,277,453	2,575,606	79%
District Discretionary Equalisation Development Grant	443,257	443,257	443,257	100%
District Unconditional Grant Non-Wage	757,417	757,417	568,063	75%
District Unconditional Grant Wage	1,954,628	1,954,628	1,465,971	75%
Urban Discretionary Equalisation Development Grant	26,805	26,805	26,805	100%
Urban Unconditional Non-Wage	95,347	95,347	71,510	75%
Conditional Government Transfers	24,111,496	26,592,969	22,082,168	92%
Programme Conditional Grant - Non Wage Recurrent	4,785,657	4,785,657	3,435,038	72%
Programme Conditional Grant - Development	6,520,798	8,851,766	8,851,766	136%
Programme Conditional Grant - Wage Recurrent	12,490,227	12,640,732	9,480,549	76%
Transitional Conditional Grant - Development	314,815	314,815	314,815	100%

VOTE: 859 Kazo District

Quarter 3

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	335,503	762,310	501,619	150%
Foot and Mouth Disease Vaccination	0	26,530	0	
GROW Project	0	3,000	0	
Support to PLE (UNEB)	25,000	25,000	23,260	93%
Uganda Climate Smart Agricultural Transformation Project	0	135,001	0	
Uganda Road Fund (URF)	277,503	527,503	471,507	170%
Uganda Women Entrepreneurship Program(UWEP)	33,000	45,276	6,853	21%
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	32,204,704	25,805,262	88%

VOTE: 859 Kazo District

Quarter 3

Cumulative Performance for Locally Raised Revenues

The annual Budget for Locally raised revenue was 1,340,894,080/=. The planned receipt for Q3 was 335,223,520/=. The Q3 receipts was 183,401,155/=. The District collected less local revenue than expected due to closure of markets due to FMD quarantine in the District

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 Q3 was 6,027,874,007= and the amount received in Q3 was 6,811,388,197=. the deviation is a result of development grants whose 100% was released instead of 75%.

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 252,284,200=. The deviation is due to release of supplementary budget for construction of Mudukurane bride and tarmacking in Buremba Town Council

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 q3 receipt was 0. No funds were received under external financing in the third quarter

VOTE: 859 Kazo District

Quarter 3

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	2,363,643	72%	801,975
Sub-Total	3,294,017	0	2,363,643	72%	801,975
Department: Finance					
10 Financial Management and Accountability (LG)	303,573	0	195,900	65%	72,295
Sub-Total	303,573	0	195,900	65%	72,295
Department: Statutory bodies					
10 Legislation and Oversight	628,970	0	336,867	54%	117,610
Sub-Total	628,970	0	336,867	54%	117,610
Department: Production and Marketing					
10 Agricultural Extension	2,278,544	0	1,607,778	71%	837,567
20 Agricultural Production	112,229	0	43,320	39%	14,200
Sub-Total	2,390,773	0	1,651,098	69%	851,767
Department: Health					
10 Primary HealthCare	4,111,029	0	2,611,244	64%	920,562
30 Health Management and Supervision	774,693	0	390,198	50%	167,916
Sub-Total	4,885,723	0	3,001,442	61%	1,088,479
Department: Education					
10 Pre-Primary and Primary Education	5,698,027	0	3,991,786	70%	1,416,433
20 Secondary Education	8,515,079	0	6,480,553	76%	2,777,734
30 Skills Development	96,945	0	64,630	67%	32,315
40 Education&Sports Management and Inspection	226,538	0	100,837	45%	20,444
50 Special Needs Education	3,000	0	1,653	55%	660
Sub-Total	14,539,590	0	10,639,459	73%	4,247,586
Department: Roads and Engineering					
10 Community Access Roads	1,459,539	0	910,670	62%	564,346
Sub-Total	1,459,539	0	910,670	62%	564,346

VOTE: 859 Kazo District

Quarter 3

	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	241,554	28%	73,694
Sub-Total	853,797	0	241,554	28%	73,694
Department: Natural Resources					
10 Natural Resources Management	320,926	0	227,871	71%	74,854
Sub-Total	320,926	0	227,871	71%	74,854
Department: Community Based Services					
10 Community Mobilisation	208,651	0	89,938	43%	32,620
Sub-Total	208,651	0	89,938	43%	32,620
Department: Planning					
10 Planning and Statistics	233,029	0	135,878	58%	42,209
Sub-Total	233,029	0	135,878	58%	42,209
Department: Internal Audit					
10 Compliance	84,000	0	40,296	48%	15,271
Sub-Total	84,000	0	40,296	48%	15,271
Department: Trade, Industry and Local Development					
10 Commercial Services	93,836	0	39,926	43%	20,293
Sub-Total	93,836	0	39,926	43%	20,293
Grand Total	29,296,424	0	19,874,543	68%	8,002,999

VOTE: 859 Kazo District

Quarter 3

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	1,737,295	66%	604,039
District Unconditional Grant Non-Wage	141,338	141,339	108,904	77%	35,235
District Unconditional Grant Wage	600,000	600,000	450,000	75%	150,000
Locally Raised Revenues	66,000	66,000	114,909	174%	42,891
Multi-Sectoral Transfers to LLGs_NonWage	973,585	1,162,956	413,234	42%	159,164
Programme Conditional Grant - Non Wage Recurrent	866,997	866,997	650,248	75%	216,749
Development Revenues	646,097	646,097	646,097	100%	215,366
District Discretionary Equalisation Development Grant	183,663	183,663	183,663	100%	61,221
Multi-Sectoral Transfers to LLGs_Gou	162,434	162,434	162,434	100%	54,145
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	100,000
Total Revenues Shares	3,294,017	3,483,389	2,383,392	72%	819,405
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	600,000	600,000	448,887	75%	150,626
Non Wage	2,047,920	2,237,292	1,287,295	63%	454,618
Development Expenditure					
Domestic Development	646,097	646,097	627,461	97%	196,731
External Financing	0	0	0	0%	0
Total Expenditure	3,294,017	3,483,389	2,363,643	72%	801,975
C: Unspent Balances					
Recurrent Balances			1,113		
Wage			1,113		
Non Wage			0		
Development Balances			18,636		
Domestic Development			18,636		
External Financing			0		
Total Unspent			19,749		

VOTE: 859 Kazo District

Quarter 3

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 three were UGX 2,383,392,000. The revenue performance as at the end of quarter three was as follows; District unconditional grant wage 75%, District unconditional grant non-wage 77%, Locally raised revenues 179% and Transitional development 100%, DDEG 100% multisectoral transfers to LLGs non-wage 42%, multisectoral transfers to LLGs Development 100%. The total expenditure was UGX 2,363,643,000 which is 99% of the total release. there was unspent balance of UGX 19,749,000

Reasons for unspent balances on the bank account

The unspent balance was for wage would not be consumed by the staff in post and development for monitoring of UGIFT projects

Highlights of physical performance by end of the quarter

conducted UGIFT project joint monitoring and support supervision fo Kitongore Piped water project, Nkungu HCIII, Kyampangara HCIII, Engari HCIII and Kyengando HCIII, uploaded staff on HCM, monitored LLGs, conducted joint LLG TPC at Migina SC, awarded contracts for renovation of OPD at Migina HCII, launched project i.e Kitongore Piped water scheme, ommissioned cnstructuion of two class room block at Ibaare Ii and Kiguma PS, conducted senior management rewards and sanctions committee, consultative comittee meetings and laid budget to council

VOTE: 859 Kazo District

Quarter 3

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	228,766	75%	77,960
District Unconditional Grant Non-Wage	77,573	77,573	58,279	75%	19,493
District Unconditional Grant Wage	191,000	191,000	143,250	75%	47,750
Locally Raised Revenues	35,000	35,000	27,236	78%	10,717
Development Revenues	0	0	0	0%	0
Total Revenues Shares	303,573	303,573	228,766	75%	77,960
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	191,000	191,000	119,296	62%	44,837
Non Wage	112,573	112,573	76,604	68%	27,458
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	303,573	303,573	195,900	65%	72,295
C: Unspent Balances					
Recurrent Balances			32,866		
Wage			23,954		
Non Wage			8,912		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			32,866		

Summary of Department Revenues and Expenditure by Source

VOTE: 859 Kazo District

Quarter 3

SECTION B : Summary by Department

The annual approved budget for Finance department was 303,573,000. By the end of the third quarter, the department had received UGX 228,766000 which is 75% of the annual approved budget. cumulative revenue performance by percentage was as follows District unconditional grant non-wage 75%, District un conditional grant wage 75% and locally raised revenue 78%
The total expenditure incurred by the end quarter three was ,195,900,000 which represents 86% of the total receipt. there was unspent balance of 32,866000

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. and non-wage was local revenue which was received late

Highlights of physical performance by end of the quarter

LLG supervised
property valuation done
Performance review meeting conducted
Tax payers sensitized
Preparation of monthly and quarterly revenue reports done
3 monthly Staff salaries paid, 2Workshops and seminars organized by center attended, 3 t procuredmonthly Welfare provided, 3 monthly Bank reconciliation,
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
quarterly Coordination of district activities carried, , six months accounts produced and submitted, 1Pa

VOTE: 859 Kazo District

Quarter 3

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	413,345	71%	135,655
District Unconditional Grant Non-Wage	283,364	283,365	209,524	74%	70,841
District Unconditional Grant Wage	219,256	219,256	164,442	75%	54,814
Locally Raised Revenues	81,098	81,098	39,380	49%	10,000
Development Revenues	45,252	45,252	45,252	100%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	15,084
Total Revenues Shares	628,970	628,970	458,597	73%	150,739
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	219,256	219,256	97,616	45%	30,036
Non Wage	364,463	364,463	204,295	56%	78,542
Development Expenditure					
Domestic Development	45,252	45,252	34,956	77%	9,032
External Financing	0	0	0	0%	0
Total Expenditure	628,970	628,970	336,867	54%	117,610
C: Unspent Balances					
Recurrent Balances			111,434		
Wage			66,825		
Non Wage			44,609		
Development Balances			10,296		
Domestic Development			10,296		
External Financing			0		
Total Unspent			121,730		

Summary of Department Revenues and Expenditure by Source

VOTE: 859 Kazo District

Quarter 3

SECTION B : Summary by Department

The total Budget for Statutory Bodies was 628,970,000. The funds received by the end of Q3 was 443,513,000(71%) slightly less than the expected 75%. the Revenue performance as at end of Q3 was as follows ; the District unconditional Grant wage performed at 75%, Locally raised revenue at 49% the District unconditional grant non-wage at 74%. the total budget expenditure as at end of Q3 was 336,867000 which represents 76% of the budget released. the Department remained with unspent balance of 106,646000

Reasons for unspent balances on the bank account

unspent balance was for honoraria and exgratia for politicians paid at the end of the financial year

Highlights of physical performance by end of the quarter

Conducted 1council meetings, 2 Land board, 2District service commission, 2PAC, 3contracts committee meetings, 3Executive Committee meeting, i Business committee, 1 standing committee meeting held

VOTE: 859 Kazo District

Quarter 3

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	1,506,947	1,009,062	75%	336,354
District Unconditional Grant Wage	0	0	0	0%	0
Other Transfers from Central Government	0	161,531	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	281,416	281,416	211,062	75%	70,354
Programme Conditional Grant - Wage Recurrent	1,064,000	1,064,000	798,000	75%	266,000
Development Revenues	1,045,357	1,112,668	815,162	78%	258,033
Locally Raised Revenues	420,000	420,000	122,495	29%	27,532
Programme Conditional Grant - Development	625,357	692,668	692,668	111%	230,502
Total Revenues Shares	2,390,773	2,619,614	1,824,224	76%	594,387
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,064,000	1,064,000	797,956	75%	263,364
Non Wage	281,416	442,947	166,080	59%	61,909
Development Expenditure					
Domestic Development	1,045,357	1,112,668	687,063	66%	526,495
External Financing	0	0	0	0%	0
Total Expenditure	2,390,773	2,619,614	1,651,098	69%	851,767
C: Unspent Balances					
Recurrent Balances			45,027		
Wage			44		
Non Wage			44,982		
Development Balances			128,100		
Domestic Development			128,100		
External Financing			0		
Total Unspent			173,126		

Summary of Department Revenues and Expenditure by Source

VOTE: 859 Kazo District

Quarter 3

SECTION B : Summary by Department

The budget of the department was 2,390,773,000/=. By the end of third quarter, the department had received UGX 1,824,224,000/=which is 76% of the annual budget. The cumulative revenues performance was as follows. Program conditional nonwage performed at 75%, program conditional grant wages 75 %, program development revenues performed at 111%. The cumulative expenditure at end of Q3 was 1,651,098,000/= which represents 91% of the cummulative receipts. There was unspent balance of UGX 173,126,000/=

Reasons for unspent balances on the bank account

The reason for unspent balances was installing micro-scale irrigation equipment that was still ongoing for 07 farmers, and non wage was for payment of PDC's and parish chiefs

Highlights of physical performance by end of the quarter

Staff salaries paid,2500 farmers trained on coffee pests and disease control, 1800 farmers trained on postharvest management of coffee, one demo garden maintained at the district,91500 HC vaccinated against FMD, 25600 HC vaccinated against Black quarter, 500 HC vaccinated against LSD, 15600 HC vaccinated against anthrax, 3370 HC vaccinated against clostridia, 5300 HC against brucella, 5800 poultry against Newcastle,1565 farmers trained on livestock disease control. 24 micro scale irrigation sites installed, quarter 3 departmental meeting conducted, data collected on 117 agroprocessing units, 220 value chain groups under UCSATP submitted to MAAIF. PDM monitored in 20 parishes in selected sub counties, coffee disease and pest surveillance done for 300 farmers, 01 radio talk show conducted on PDM operation. 01 radio talk show conducted on FMD.

VOTE: 859 Kazo District

Quarter 3

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	3,310,666	75%	1,103,555
District Unconditional Grant Wage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	615,772	615,772	461,829	75%	153,943
Programme Conditional Grant - Wage Recurrent	3,798,450	3,798,450	2,848,837	75%	949,612
Development Revenues	471,501	647,413	526,829	112%	80,141
External Financing	231,077	231,077	110,493	48%	0
Programme Conditional Grant - Development	240,424	416,336	416,336	173%	80,141
Total Revenues Shares	4,885,723	5,061,635	3,837,495	79%	1,183,697
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,798,450	3,798,450	2,282,372	60%	784,189
Non Wage	615,772	615,772	445,976	72%	146,031
Development Expenditure					
Domestic Development	240,424	416,336	179,679	75%	157,569
External Financing	231,077	231,077	93415.742	40%	690
Total Expenditure	4,885,723	5,061,635	3,001,442	61%	1,088,479
C: Unspent Balances					
Recurrent Balances			582,319		
Wage			566,465		
Non Wage			15,853		
Development Balances			253,734		
Domestic Development			236,658		
External Financing			17,077		
Total Unspent			836,053		

Summary of Department Revenues and Expenditure by Source

VOTE: 859 Kazo District

Quarter 3

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 Q3 was 3,837,495,000/= which is 79% of the approved budget. The percentage cumulative revenue performance per source was as follows; programme conditional grant non-wage 75%, programme conditional grant wage 75% programme conditional grant development 173% and external financing 48%. The cumulative expenditure by the end of Q3 was 3,001,442,000 which represents 61% of the total receipt. There was unspent balance of 836,053,000

Reasons for unspent balances on the bank account

Part of wage was not spent due to introduction of HCM system.
Other Projects that include renovation of health facilities have not started due to ongoing procurement process.

Highlights of physical performance by end of the quarter

Carried out Integrated technical supportive supervision and facility based performance review meetings to 12 Government facilities and 2 PNFPs, carried out the routine immunization activities, held quarterly performance review meeting, Routine Cold chain maintenance, held District sanitation day in Kitongore. Carried out drug shop and clinics inspections.

VOTE: 859 Kazo District

Quarter 3

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	7,168,457	75%	2,586,016
District Unconditional Grant Wage	98,518	98,518	73,888	75%	24,629
Locally Raised Revenues	4,000	4,000	3,965	99%	0
Other Transfers from Central Government	25,000	25,000	23,260	93%	0
Programme Conditional Grant - Non Wage Recurrent	1,850,447	1,850,447	1,233,631	67%	616,816
Programme Conditional Grant - Wage Recurrent	7,627,777	7,778,283	5,833,712	76%	1,944,571
Development Revenues	4,933,848	6,896,586	6,896,586	140%	1,644,616
Programme Conditional Grant - Development	4,933,848	6,896,586	6,896,586	140%	1,644,616
Total Revenues Shares	14,539,590	16,652,834	14,065,043	97%	4,230,632
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,726,295	7,876,801	5,537,399	72%	1,744,019
Non Wage	1,879,447	1,879,447	1,003,143	53%	478,175
Development Expenditure					
Domestic Development	4,933,848	6,896,586	4,098,917	83%	2,025,391
External Financing	0	0	0	0%	0
Total Expenditure	14,539,590	16,652,834	10,639,459	73%	4,247,586
C: Unspent Balances					
Recurrent Balances			627,914		
Wage			370,201		
Non Wage			257,713		
Development Balances			2,797,670		
Domestic Development			2,797,670		
External Financing			0		
Total Unspent			3,425,584		

Summary of Department Revenues and Expenditure by Source

VOTE: 859 Kazo District

Quarter 3

SECTION B : Summary by Department

The revised budget for Education department was UGX 16,652,834,000. The funds received by the end of quarter 3 were UGX 14,065,043,000. The revenue performance as at the end of quarter 3 was as follows; District unconditional grant wage 75%, Programme conditional grant non wage 67%, programme conditional grant wage 76% and programme conditional grant development 140%, other transfers from central 93% and locally raised revenues 99% government.

The total expenditure was UGX 10,639,459,000 which is 73% of the total release. there was unspent balance of UGX 3,425,584,000

Reasons for unspent balances on the bank account

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

Unspent balance on wage was due to staffing gaps existing in the schools and recruitment is on going.

Unspent balance on non wage was due to delay in putting in place BOQ`s for renovation works for the 20 selected schools.

Highlights of physical performance by end of the quarter

Construction of Burunga Seed SS and Kyantumo Seed SS ongoing now at 45%

Construction of a 2 classroom block with an office and procurement of 36 desks at Ibaare II PS and Kiguma PS respectively done 100%, commissioned and handed over to school management for use.

VOTE: 859 Kazo District

Quarter 3

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	1,356,453	93%	545,429
District Unconditional Grant Wage	179,036	179,036	134,277	75%	44,759
Locally Raised Revenues	3,000	3,000	670	22%	670
Multi-Sectoral Transfers to LLGs_NonWage	189,371	0	87,467	46%	0
Other Transfers from Central Government	88,132	338,132	384,039	436%	250,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,459,539	1,520,168	1,356,453	93%	545,429
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	179,036	179,036	111,132	62%	22,903
Non Wage	1,280,503	1,291,132	799,538	62%	541,443
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,459,539	1,470,168	910,670	62%	564,346
C: Unspent Balances					
Recurrent Balances			445,784		
Wage			23,145		
Non Wage			422,638		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			445,784		

Summary of Department Revenues and Expenditure by Source

VOTE: 859 Kazo District

Quarter 3

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 Q3 was 1,356,453000 (93%). the Revenue performance as at end of Q3 was as follows; the District unconditional Grant wage performed at 75%, Locally raised revenue at 22%, Multisectoral transfers to LLGs-non-wage at 46%, Other transfers from Central Government at 436%, Programme conditional Grant-non-Wage Recurrent at 75%. the total budget expenditure as at end of Q3 was 910,670,000 which represents 67% of the budget released. the Department remained with unspent balance of 445,784,000.

Reasons for unspent balances on the bank account

the balance was ; wage which would not be spent by the staff in post, non wage was for road works rescheduled to quarter four and supplementary construction of Mudukurane Bridge and tamarack in Buremba TC

Highlights of physical performance by end of the quarter

Routine mechanized maintenance of - Buremba Kabingo Ngomba 14Km, Rwemikoma lyentanga- migina 12Km, Bugarihe Bukumbagare Kijuma 14Km, Nkungu Akafunjo Kakukuru 9Km, monitoring and supervision of civil works submission quarter two report

VOTE: 859 Kazo District

Quarter 3

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	93,218	75%	31,073
District Unconditional Grant Wage	50,000	50,000	37,500	75%	12,500
Programme Conditional Grant - Non Wage Recurrent	74,290	74,290	55,718	75%	18,573
Development Revenues	729,507	854,513	854,513	117%	243,169
Programme Conditional Grant - Development	714,692	839,698	839,698	117%	238,231
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	853,797	978,803	947,731	111%	274,241
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,000	50,000	33,197	66%	11,200
Non Wage	74,290	74,290	46,177	62%	16,633
Development Expenditure					
Domestic Development	729,507	854,513	162,180	22%	45,861
External Financing	0	0	0	0%	0
Total Expenditure	853,797	978,803	241,554	28%	73,694
C: Unspent Balances					
Recurrent Balances			13,843		
Wage			4,303		
Non Wage			9,540		
Development Balances			692,333		
Domestic Development			692,333		
External Financing			0		
Total Unspent			706,176		

Summary of Department Revenues and Expenditure by Source

VOTE: 859 Kazo District

Quarter 3

SECTION B : Summary by Department

The revised budget for water department was UGX 978,803,000. By the end of the third quarter the department had received UGX 947,731,000 which is 111% of the budget. The quarterly revenues performance was as follows; Program conditional non wage grant performed at 75%, District unconditional grant wage 75%, sector development revenues performed at 117%. The cumulative expenditure at end of Q3 was UGX 73,694,000 which represents 28% of the total receipt. There was an unspent balance of UGX 706,176,000

Reasons for unspent balances on the bank account

Rehabilitation of boreholes not yet done, construction of tanks and latrine not yet certified for payment, certified payments not yet processed, some procurements under non wage not processed, supplier delays for water quality test kit.

Highlights of physical performance by end of the quarter

4No boreholes drilled and installed, 1No latrine constructed at headquarter, 1No tank constructed at St. Josephs Kikoni, 1No piped water scheme constructed at Kitongore Engari SC

VOTE: 859 Kazo District

Quarter 3

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	242,444	76%	78,481
District Unconditional Grant Non-Wage	4,000	4,000	3,000	75%	1,000
District Unconditional Grant Wage	269,400	269,400	202,050	75%	67,350
Locally Raised Revenues	7,000	7,000	7,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	40,526	40,526	30,394	75%	10,131
Development Revenues	0	0	0	0%	0
Total Revenues Shares	320,926	320,926	242,444	76%	78,481
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	269,400	269,400	191,303	71%	63,350
Non Wage	51,526	51,526	36,568	71%	11,504
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	320,926	320,926	227,871	71%	74,854
C: Unspent Balances					
Recurrent Balances			14,573		
Wage			10,747		
Non Wage			3,826		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,573		

Summary of Department Revenues and Expenditure by Source

VOTE: 859 Kazo District

Quarter 3

SECTION B : Summary by Department

The budget of the department was 320,926,000/=. By the end of the third quarter, the department had received UGX242,444/=which is 76% of the annual budget. The quarterly revenues performance was as follows. Program conditional nonwage performed at 50%, District unconditional grant wage at 75%, District Unconditional grant non-wage at 75% , locally raised revenues at 100%.
The cumulative expenditure at end of QIII was 242,444,000 which represents 76% of the total receipt. There was unspent balance of UGX 14,573,000/=

Reasons for unspent balances on the bank account

The unspent balance was encumbered for fuel and radio talk show and wage would not be consumed by the staff inpost

Highlights of physical performance by end of the quarter

15,000 seedlings raised and 7000 distributed, 188 (65M 123F) trained in forestry management , 2 forestry patrols done, 3 compliance monitoring done, 300 (190M, 110F) trained in wetland management, 1 radio talk show done, 180 liters of fuel procured.
05 development towns monitored, 3 physical planning meeting held,02 land management and physical planning trainings done, 01 radio talk show held.

VOTE: 859 Kazo District

Quarter 3

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	223,928	137,041	66%	46,147
District Unconditional Grant Non-Wage	4,000	4,000	3,000	75%	1,000
District Unconditional Grant Wage	128,879	128,879	96,659	75%	32,220
Locally Raised Revenues	3,000	3,000	700	23%	700
Other Transfers from Central Government	33,000	48,276	6,853	21%	2,284
Programme Conditional Grant - Non Wage Recurrent	39,772	39,772	29,829	75%	9,943
Development Revenues	0	0	0	0%	0
Total Revenues Shares	208,651	223,928	137,041	66%	46,147
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	128,879	128,879	53,609	42%	20,726
Non Wage	79,772	95,049	36,329	46%	11,894
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	208,651	223,928	89,938	43%	32,620
C: Unspent Balances					
Recurrent Balances			47,103		
Wage			43,050		
Non Wage			4,053		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			47,103		

Summary of Department Revenues and Expenditure by Source

VOTE: 859 Kazo District

Quarter 3

SECTION B : Summary by Department

The total Budget for community-based services was 208,651,000. The funds received as at the end of Q3 was 137,041,000(66%)of the annual budget. The Revenue performance as at end of Q3 was as follows ; the District unconditional Grant wage performed at 75%, the district unconditional grant non-wage at 75%, Locally raised revenue at 23%, ,Other transfers from Central Government at 21%, Programme conditional grant -nonwage Recurrent at 75%. the cumulative expenditure as at end of Q3 was 89,938,000which represents 66% of the total receipt. the Department remained with unspent balance of 47,103,000

Reasons for unspent balances on the bank account

Unspent balance is wage which could not be consumed by the staff in post and non wage for fuel that had been encumbered

Highlights of physical performance by end of the quarter

conducting 1women council meetings, 1 older persons council meetings, 1youth council meetings, 1 PWDs council meetings, 2 monitoring visits for UWEP, YLP, SEGOP and NSG in all LLGs, recovery engagements and demand notes issued, 1 juvenile handed over to Fort Portal remand home, one child supported paternity identification via DNA, 22 child related case handled, 21 CBOs registered, one departmental meeting held, support supervision and technical backstopping for CDOs

VOTE: 859 Kazo District

Quarter 3

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					
Recurrent Revenues	154,316	154,316	116,566	76%	35,654
District Unconditional Grant Non-Wage	41,000	41,000	30,750	75%	10,250
District Unconditional Grant Wage	101,616	101,616	76,212	75%	25,404
Locally Raised Revenues	11,700	11,700	9,604	82%	0
Development Revenues	78,713	78,713	78,713	100%	26,238
District Discretionary Equalisation Development Grant	78,713	78,713	78,713	100%	26,238
Total Revenues Shares	233,029	233,029	195,278	84%	61,892
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	101,616	101,616	44,516	44%	10,899
Non Wage	52,700	52,700	36,017	68%	17,782
Development Expenditure					
Domestic Development	78,713	78,713	55,345	70%	13,528
External Financing	0	0	0	0%	0
Total Expenditure	233,029	233,029	135,878	58%	42,209
C: Unspent Balances					
Recurrent Balances			36,033		
Wage			31,696		
Non Wage			4,337		
Development Balances			23,368		
Domestic Development			23,368		
External Financing			0		
Total Unspent			59,400		

Summary of Department Revenues and Expenditure by Source

VOTE: 859 Kazo District

Quarter 3

SECTION B : Summary by Department

The approved budget for Planning department was UGX 233,029,000. The funds received by the end of quarter three were UGX 195,278. The revenue performance as at the end of quarter three was as follows; District unconditional grant wage 75%, District unconditional grant non wage 75%, % and District Discretionary Equalization Development grant development 100%.

The total expenditure was UGX 135,878 which is 58% of the total release. there was unspent balance of UGX 59,400

Reasons for unspent balances on the bank account

The unspent balance non wage was for fuel t hat has already been supplied. and wage would not be consumed by the staff in post. The Development balance was for monitoring of Q4

Highlights of physical performance by end of the quarter

Q2 report prepared and submitted, Draft budget Estimates prepared and submitted

VOTE: 859 Kazo District

Quarter 3

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	58,300	69%	19,100
District Unconditional Grant Non-Wage	18,000	18,000	13,500	75%	4,500
District Unconditional Grant Wage	54,000	54,000	40,500	75%	13,500
Locally Raised Revenues	12,000	12,000	4,300	36%	1,100
Development Revenues	0	0	0	0%	0
Total Revenues Shares	84,000	84,000	58,300	69%	19,100
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,000	54,000	25,154	47%	9,476
Non Wage	30,000	30,000	15,142	50%	5,795
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	84,000	84,000	40,296	48%	15,271
C: Unspent Balances					
Recurrent Balances			18,004		
Wage			15,346		
Non Wage			2,658		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			18,004		

Summary of Department Revenues and Expenditure by Source

VOTE: 859 Kazo District

Quarter 3

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 three were UGX58,300 which is 69% of the annual budget. The revenue performance as at the end of quarter three was as follows; District unconditional grant wage 75%, District grant non wage 75%, Locally raised revenues UGX 36%

The total expenditure was UGX.40,296 which is 48% of the total release. there was unspent balance of UGX 18,004

Reasons for unspent balances on the bank account

The balances on the account are the committed funds for payment of service providers and the wage for payment of staff in subsequent quarters

Highlights of physical performance by end of the quarter

8 sub counties audited, one quarterly report submitted

VOTE: 859 Kazo District

Quarter 3

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	64,020	73%	21,340
District Unconditional Grant Non-Wage	4,000	4,000	3,000	75%	1,000
District Unconditional Grant Wage	62,923	62,923	47,193	75%	15,731
Locally Raised Revenues	4,000	4,000	1,500	38%	500
Programme Conditional Grant - Non Wage Recurrent	16,436	16,436	12,327	75%	4,109
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	93,836	93,836	70,497	75%	23,499
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	62,923	62,923	17,520	28%	8,970
Non Wage	24,436	24,436	16,059	66%	4,976
Development Expenditure					
Domestic Development	6,477	6,477	6,347	98%	6,347
External Financing	0	0	0	0%	0
Total Expenditure	93,836	93,836	39,926	43%	20,293
C: Unspent Balances					
Recurrent Balances			30,440		
Wage			29,672		
Non Wage			768		
Development Balances			130		
Domestic Development			130		
External Financing			0		
Total Unspent			30,571		

Summary of Department Revenues and Expenditure by Source

VOTE: 859 Kazo District

Quarter 3

SECTION B : Summary by Department

The approved budget for the department was UGX 93,836,000. By the end of quarter three, the department had received UGX 70,497,000 which is 75% of the annual budget. The revenue performance was as follows; District unconditional grant non wage 75%, District unconditional grant wage 75%, Locally raised revenue 38%, Programme Conditional grant non-wage 75% and Programme Conditional grant- Development 100%. The cumulative expenditure was UGX 39,926,000 which is 57% of the receipt. there was unspent balance of UGX 30,571,000

Reasons for unspent balances on the bank account

The unspent balance on wage would not be consumed by the staff in post and non wage was local revenue that was received late

Highlights of physical performance by end of the quarter

- Registration of 2 new cooperative societies
- Conducted trainings in 18 Emyooga Saccos to Board committees, SUPCO, Managers and members about their roles and responsibilities
- Attended 8 Annual General meetings in Cooperative Societies
- Monitored PDM performance in 22 parishes

VOTE: 859 Kazo District

Quarter 3

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
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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

NA	Staff salaries, Gratuity, pension paid	no variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	600,000	150,626
273104 Pension	464,092	83,917
273105 Gratuity	402,906	100,726
Total for Budget Output	1,466,997	335,269
Wage	600,000	150,626
Non-Wage	866,997	184,643
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

NA	staff training in Human capital management system HCM done	N/A
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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 3

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		
N/A	staff salaries paid, recruitment of staff conducted, held training committee meeting, conducted rewards and sanctions committee meeting	no variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	4,000	500
221008 Information and Communication Technology Supplies.	4,000	980
221009 Welfare and Entertainment	1,000	200
221011 Printing, Stationery, Photocopying and Binding	3,514	1,348
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	11,660	2,240
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	28,574	6,368
Wage	0	0
Non-Wage	28,574	6,368
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

NA		
PIAP Output: 16060507X Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and		
NA	held extended TPC at Migina Sub County, formed the District consultative committee, maintained assets i.e vehicles	no variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	2,680	755
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	20,880	4,926
227004 Fuel, Lubricants and Oils	3,960	980

VOTE: 859 Kazo District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	28,120	6,811
Wage	0	0
Non-Wage	28,120	6,811
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

NA	District record managed	no variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
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	1,070
Total for Budget Output	8,260	1,170
Wage	0	0
Non-Wage	8,260	1,170
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	367
221001 Advertising and Public Relations	4,000	620
221007 Books, Periodicals & Newspapers	530	0
221009 Welfare and Entertainment	7,560	975
221011 Printing, Stationery, Photocopying and Binding	4,000	270
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	900

VOTE: 859 Kazo District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	1,295	0
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	32,400	8,227
227004 Fuel, Lubricants and Oils	22,000	3,000
228002 Maintenance-Transport Equipment	18,702	4,802
312121 Non-Residential Buildings - Acquisition	474,480	139,526
Total for Budget Output	591,144	163,017
Wage	0	0
Non-Wage	116,664	23,491
GoU Dev	474,480	139,526
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 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.	Coordinated radio talk shows and media engagements to inform the public about district initiatives, conducted follow-ups on PDM beneficiaries	NO VARIATION
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	3,960	990
Total for Budget Output	4,360	1,090
Wage	0	0
Non-Wage	4,360	1,090
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 859 Kazo District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502X Administrative support services enhanced		
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	conducted joint monitoring UGIFT projects i.e Kitongore piped water scheme, Kyampangara HIII, Engari HCIII, Kyengando HCIII, conducted handover for Akashayi water project to Umbrella team conducted launch and commissioning of projects	no variation

Expenditures incurred in the Quarter to deliver outputs		UShs 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	2,255
227004 Fuel, Lubricants and Oils	29,752	1,000
263402 Transfer to Other Government Units	0	280,605
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	284,100
Wage	0	0
Non-Wage	989,585	229,955
GoU Dev	162,434	54,145
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

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.	Consultation on IT matters done, Monitoring of the functionalities of IT equipment done, computers maintained	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	3,960	990

VOTE: 859 Kazo District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	801,975
Wage	600,000	150,626
Non-Wage	2,047,920	454,618
GoU Dev	646,097	196,731
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
N/A	10 LLG supervised in local revenue collection and mobilization, Local revenue jointly collected from 10 LLG ,d, tax payers sensitised,4 local revenue performance review meeting conducted, property valuation conducted	no variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,960	434
221002 Workshops, Meetings and Seminars	1,590	440
221009 Welfare and Entertainment	800	129
221011 Printing, Stationery, Photocopying and Binding	3,710	432
222001 Information and Communication Technology Services.	2,160	540
227001 Travel inland	4,880	710
227004 Fuel, Lubricants and Oils	4,800	1,000
Total for Budget Output	20,900	3,685
Wage	0	0
Non-Wage	20,900	3,685
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

N/A	staff salaries paid for three months, quarterly IFMIS maintenance done	no variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	191,000	44,837
221002 Workshops, Meetings and Seminars	200	0
221009 Welfare and Entertainment	3,984	1,250
221012 Small Office Equipment	749	320

VOTE: 859 Kazo District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	1,000	0
221016 Systems Recurrent costs	30,000	7,433
221017 Membership dues and Subscription fees.	1,300	0
222001 Information and Communication Technology Services.	1,560	320
223001 Property Management Expenses	300	0
227001 Travel inland	8,030	1,885
227004 Fuel, Lubricants and Oils	13,200	1,500
228002 Maintenance-Transport Equipment	2,060	638
Total for Budget Output	253,383	58,183
Wage	191,000	44,837
Non-Wage	62,383	13,346
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

N/A	Monitoring of 8 sub counties on revenue management and books of accounts done Follow-ups of all releases of PHC, UPE, USE, NW, & DDEG to LLGs done , Books of accounts closed in all sub counties done	NO VARIATION
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,800	450
227001 Travel inland	15,550	6,967
227004 Fuel, Lubricants and Oils	11,940	3,010
Total for Budget Output	29,290	10,427
Wage	0	0
Non-Wage	29,290	10,427
GoU Dev	0	0
Ext Finance	0	0
Total for Department	303,573	72,295

VOTE: 859 Kazo District

Quarter 3

Wage	191,000	44,837
Non-Wage	112,573	27,458
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504X Human Resource management services		
4 DSC sittings to be done, stationery to be procured,15new staff to be recruited, confirmation of staff to be done, promotion of staff to be done, disciplinary of staff to be done.	2 DSC sittings held, s, 3new staff recruited, promotion of 3staff done, disciplinary of 7 staff done	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,600	1,050
221001 Advertising and Public Relations	3,000	0
221004 Recruitment Expenses	18,000	6,570
221009 Welfare and Entertainment	5,500	1,335
227001 Travel inland	18,081	5,334
Total for Budget Output	50,181	14,289
Wage	0	0
Non-Wage	24,929	7,981
GoU Dev	25,252	6,308
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

3Contracts committee sittings held, 1 advert done,4 evaluation meetings held 10 contracts awarded	no variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ 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	425
227001 Travel inland	2,400	600
227004 Fuel, Lubricants and Oils	3,600	900
Total for Budget Output	14,401	3,025

VOTE: 859 Kazo District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	14,4013,025
	GoU Dev	00
	Ext Finance	00

Budget Output: 000010 Leadership and Management

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	200,160	36,817
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	495
221009 Welfare and Entertainment	1,250	0
227001 Travel inland	19,500	5,937
227004 Fuel, Lubricants and Oils	32,800	10,900
Total for Budget Output	268,710	54,149
	Wage	00
	Non-Wage	268,71054,149
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

2 Land board meetings held

no variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	219,256	30,036
221009 Welfare and Entertainment	1,000	156
221011 Printing, Stationery, Photocopying and Binding	800	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	2,380	595
227001 Travel inland	32,121	6,952
227004 Fuel, Lubricants and Oils	3,900	1,950
228002 Maintenance-Transport Equipment	9,000	2,128
Total for Budget Output	268,657	41,817

VOTE: 859 Kazo District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	219,256	30,036
	Non-Wage	49,401	11,781
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000		2,264
221009 Welfare and Entertainment	1,021		256
221011 Printing, Stationery, Photocopying and Binding	4,000		250
227001 Travel inland	12,000		1,560
Total for Budget Output	27,021		4,330
	Wage	0	0
	Non-Wage	7,021	1,606
	GoU Dev	20,000	2,724
	Ext Finance	0	0
Total for Department	628,970		117,610
	Wage	219,256	30,036
	Non-Wage	364,463	78,542
	GoU Dev	45,252	9,032
	Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 3

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	474,802
Total for Budget Output	889,018	474,802
Wage	0	0
Non-Wage	0	0
GoU Dev	889,018	474,802
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Vaccination against Foot and Mouth disease done NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,064,000	263,364
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	185
221001 Advertising and Public Relations	6,000	0
221009 Welfare and Entertainment	2,000	969
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	1,000	300
223005 Electricity	200	100
223006 Water	300	0
224003 Agricultural Supplies and Services	28,000	22,030
225204 Monitoring and Supervision of capital work	22,000	4,973
227001 Travel inland	130,582	34,367
227004 Fuel, Lubricants and Oils	45,000	10,800
228002 Maintenance-Transport Equipment	20,000	6,213

VOTE: 859 Kazo District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
313412 Cultivated Plants - Improvement	0	0
Total for Budget Output	1,326,582	343,300
Wage	1,064,000	263,364
Non-Wage	145,328	41,483
GoU Dev	117,254	38,454
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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	39,085	13,240
227001 Travel inland	22,859	5,696
228001 Maintenance-Buildings and Structures	1,000	530
Total for Budget Output	62,944	19,466
Wage	0	0
Non-Wage	23,859	6,226
GoU Dev	39,085	13,240
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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,200	14,200
263402 Transfer to Other Government Units	51,029	0
Total for Budget Output	112,229	14,200
Wage	0	0

VOTE: 859 Kazo District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	112,229	14,200
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	2,390,773	851,767
	Wage	1,064,000	263,364
	Non-Wage	281,416	61,909
	GoU Dev	1,045,357	526,495
	Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320033 Outpatient Services		
PIAP Output: 1203010302X Target population fully immunized		
N/A	carried out the routine immunization activities, held quarterly performance review meeting, Routine Cold chain maintenance, held District sanitation day in Kitongore. Carried out drug shop and clinics inspections. Paid staff salaries.	About 29 health workers were not paid due change in payroll system, from IPPS to HCM
PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	NA	29 were not paid

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,092,672	625,590
Total for Budget Output	3,092,672	625,590
Wage	3,092,672	625,590
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	Distributed condoms to HIV hot spot for example, bars, Hotels Central market. Held Quarterly advocacy meeting for HIV/TB. Carried out HIV testing and counselling programs at various Health centres.	No variation.
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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		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	800	0
221009 Welfare and Entertainment	1,077	0
222001 Information and Communication Technology Services.	2,200	200

VOTE: 859 Kazo District

Quarter 3

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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	137,000	490
227004 Fuel, Lubricants and Oils	80,000	0
228001 Maintenance-Buildings and Structures	130,424	76,406
263308 Sector Conditional Grant (Non-Wage)	546,856	136,714
312111 Residential Buildings - Acquisition	0	81,163
312233 Medical, Laboratory and Research & appliances - Acquisition	110,000	0
Total for Budget Output	1,018,358	294,973
Wage	0	0
Non-Wage	546,856	136,714
GoU Dev	240,424	157,569
Ext Finance	231,077	690

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		No variation	
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	1,000	
227001 Travel inland	6,000	1,035	
227004 Fuel, Lubricants and Oils	3,524	0	
Total for Budget Output	15,524	2,035	
Wage	0	0	
Non-Wage	15,524	2,035	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320066 Health System Strengthening

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

NA	No variation
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VOTE: 859 Kazo District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	705,778	158,599
221011 Printing, Stationery, Photocopying and Binding	2,000	370
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	1,000	250
227001 Travel inland	20,000	5,000
227004 Fuel, Lubricants and Oils	16,392	0
228002 Maintenance-Transport Equipment	12,000	1,162
Total for Budget Output	759,170	165,881
Wage	705,778	158,599
Non-Wage	53,392	7,282
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,885,723	1,088,479
Wage	3,798,450	784,189
Non-Wage	615,772	146,031
GoU Dev	240,424	157,569
Ext Finance	231,077	690

VOTE: 859 Kazo District

Quarter 3

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		BOQ`s not yet in place

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	17,535	2,075
228001 Maintenance-Buildings and Structures	338,155	0
Total for Budget Output	355,690	2,075
Wage	0	0
Non-Wage	355,690	2,075
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,369,574	1,085,067
221001 Advertising and Public Relations	1,000	886
221012 Small Office Equipment	500	333
225204 Monitoring and Supervision of capital work	14,415	4,525
312121 Non-Residential Buildings - Acquisition	264,000	92,597
312216 Cycles - Acquisition	18,000	6,000
Total for Budget Output	4,667,489	1,189,409
Wage	4,369,574	1,085,067
Non-Wage	0	0
GoU Dev	297,915	104,342
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 859 Kazo District

Quarter 3

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	620,944	206,981
Total for Budget Output	620,944	206,981
Wage	0	0
Non-Wage	620,944	206,981
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

Construction of Burunga Seed School NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,258,203	649,703
221001 Advertising and Public Relations	1,000	314
225204 Monitoring and Supervision of capital work	77,150	20,618
228002 Maintenance-Transport Equipment	6,000	336
312121 Non-Residential Buildings - Acquisition	4,551,783	1,899,781

VOTE: 859 Kazo District

Quarter 3

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	2,570,753
Wage	3,258,203	649,703
Non-Wage	0	0
GoU Dev	4,635,933	1,921,049
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	UShs Thousand	
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	96,945	32,315
Total for Budget Output	96,945	32,315
Wage	0	0
Non-Wage	96,945	32,315
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

NA

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	98,518	9,249
221012 Small Office Equipment	200	90
221017 Membership dues and Subscription fees.	300	0
223005 Electricity	100	0
227001 Travel inland	18,930	6,205
227004 Fuel, Lubricants and Oils	12,590	1,150

VOTE: 859 Kazo District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	6,000	0
273102 Incapacity, death benefits and funeral expenses	900	0
Total for Budget Output	137,538	16,694
Wage	98,518	9,249
Non-Wage	39,020	7,445
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,200	0
227001 Travel inland	5,000	825
227004 Fuel, Lubricants and Oils	3,800	500
Total for Budget Output	10,000	1,325
Wage	0	0
Non-Wage	10,000	1,325
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

was done in Q2

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	29,000	0
Total for Budget Output	29,000	0
Wage	0	0
Non-Wage	29,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 320038 Sports Development and Oversight		
PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported		
	Sports activities like Ball games,Athletics and MDD Conducted;Stationery procured	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	577
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	16,000	1,320
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	4,000	528
228004 Maintenance-Other Fixed Assets	10,000	0
Total for Budget Output	50,000	2,425
Wage	0	0
Non-Wage	50,000	2,425
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

	Monitoring SNE Activities	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	660
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	3,000	660
Wage	0	0
Non-Wage	3,000	660
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 3

Total for Department	14,539,590	4,247,586
Wage	7,726,295	1,744,019
Non-Wage	1,879,447	478,175
GoU Dev	4,933,848	2,025,391
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	200,000
Total for Budget Output	0	200,000
Wage	0	0
Non-Wage	0	200,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

N/A	Routine supervision and monitoring of civil works, Office coordination and coordination with Ministry of works and Uganda Road Fund, Preparation and submission of quarterly reports	no variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	290,000	91,903
211107 Boards, Committees and Council Allowances	4,800	1,295
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	4,000	1,965
221011 Printing, Stationery, Photocopying and Binding	2,000	751
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	800	0
223005 Electricity	200	150
225204 Monitoring and Supervision of capital work	17,000	400
227001 Travel inland	15,000	5,840

VOTE: 859 Kazo District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	400,000	148,510
228002 Maintenance-Transport Equipment	50,000	23,036
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	40,668
228004 Maintenance-Other Fixed Assets	110,000	23,725
Total for Budget Output	1,000,000	338,243
Wage	0	0
Non-Wage	1,000,000	338,243
GoU Dev	0	0
Ext Finance	0	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, Bafaki road 11km. tarmarcking of 1KM in Buremba Town Council	works not done	funds were not yet released
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	179,036	22,903
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	0
227004 Fuel, Lubricants and Oils	226,371	0
228002 Maintenance-Transport Equipment	6,000	3,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
Total for Budget Output	456,539	26,103

VOTE: 859 Kazo District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	179,03622,903
	Non-Wage	277,5033,200
	GoU Dev	00
	Ext Finance	00

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	00
	Non-Wage	3,0000
	GoU Dev	00
	Ext Finance	00
Total for Department	1,459,539	564,346
	Wage	179,03622,903
	Non-Wage	1,280,503541,443
	GoU Dev	00
	Ext Finance	00

VOTE: 859 Kazo District

Quarter 3

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		
NA	1No. extension workers meeting held, 1No waters and sanitation coordination committee meeting held, 10No. water user committees formed and trained, 4No boreholes sited, drilled and installed, 1No. latrine constructed at Headquarter, 1No. tank constructed.	2No tanks not yet completed due to contractor delays.
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
N/A	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	11,200
221001 Advertising and Public Relations	2,000	1,000
221008 Information and Communication Technology Supplies.	5,000	1,000
221009 Welfare and Entertainment	7,700	1,139
221011 Printing, Stationery, Photocopying and Binding	1,520	205
221012 Small Office Equipment	1,200	300
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	150	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	18,000	3,680
226002 Licenses	450	0
227001 Travel inland	36,695	6,450
227004 Fuel, Lubricants and Oils	25,400	6,750
228002 Maintenance-Transport Equipment	7,990	864
312129 Other Buildings other than dwellings - Acquisition	48,595	3,850
312135 Water Plants, pipelines and sewerage networks - Acquisition	461,500	29,642
312139 Other Structures - Acquisition	138,597	7,364
312231 Office Equipment - Acquisition	45,000	0
Total for Budget Output	853,797	73,694
Wage	50,000	11,200

VOTE: 859 Kazo District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	74,290	16,633
	GoU Dev	729,507	45,861
	Ext Finance	0	0
	Total for Department	853,797	73,694
	Wage	50,000	11,200
	Non-Wage	74,290	16,633
	GoU Dev	729,507	45,861
	Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	269,400	63,350
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,468	617
221001 Advertising and Public Relations	2,400	1,200
221008 Information and Communication Technology Supplies.	301	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	1,200	240
222001 Information and Communication Technology Services.	600	0
223005 Electricity	140	0
223006 Water	100	0
224003 Agricultural Supplies and Services	7,638	900
227001 Travel inland	26,607	5,221
227004 Fuel, Lubricants and Oils	2,672	1,330
Total for Budget Output	313,926	72,858
Wage	269,400	63,350
Non-Wage	44,526	9,508
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

NA		
PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken		
05 development towns monitored, 3 physical planning meeting held,02 land management and physical planning trainings done, 01 radio talk show held.	NA	

VOTE: 859 Kazo District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,000	1,996
Total for Budget Output	7,000	1,996
Wage	0	0
Non-Wage	7,000	1,996
GoU Dev	0	0
Ext Finance	0	0
Total for Department	320,926	74,854
Wage	269,400	63,350
Non-Wage	51,526	11,504
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 3

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		
N/A	one sensitization meeting held at Burunga SEED School	no variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,240	501
Total for Budget Output	2,240	501
Wage	0	0
Non-Wage	2,240	501
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	27,000	2,280
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	33,000	2,280
Wage	0	0
Non-Wage	33,000	2,280
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

N/A NA

VOTE: 859 Kazo District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	128,879	20,726
221009 Welfare and Entertainment	2,640	648
221011 Printing, Stationery, Photocopying and Binding	1,452	364
221012 Small Office Equipment	400	90
222001 Information and Communication Technology Services.	800	200
223005 Electricity	200	50
227001 Travel inland	34,040	7,762
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	173,411	29,840
Wage	128,879	20,726
Non-Wage	44,532	9,114
GoU Dev	0	0
Ext Finance	0	0
Total for Department	208,651	32,620
Wage	128,879	20,726
Non-Wage	79,772	11,894
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	101,616	10,899
221002 Workshops, Meetings and Seminars	11,700	7,460
221008 Information and Communication Technology Supplies.	700	440
221009 Welfare and Entertainment	4,000	975
221011 Printing, Stationery, Photocopying and Binding	800	100
221012 Small Office Equipment	300	220
221017 Membership dues and Subscription fees.	1,800	450
222001 Information and Communication Technology Services.	1,600	800
223005 Electricity	100	0
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	57,200	12,148
227001 Travel inland	31,213	5,967
227004 Fuel, Lubricants and Oils	11,000	2,750
312231 Office Equipment - Acquisition	1,000	0
Total for Budget Output	233,029	42,209
Wage	101,616	10,899
Non-Wage	52,700	17,782
GoU Dev	78,713	13,528
Ext Finance	0	0
Total for Department	233,029	42,209
Wage	101,616	10,899
Non-Wage	52,700	17,782
GoU Dev	78,713	13,528
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505X Internal audit undertaken		
N/A	One internal audit workshop attended, 8 sub counties audited, quarter 2 report prepared and submitted to relevant offices, office coordination activities done, 12 headquarter departments audited	No enough funding
PIAP Output: 16060517X Internal audit undertaken		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	54,000	9,476
221011 Printing, Stationery, Photocopying and Binding	525	215
221017 Membership dues and Subscription fees.	1,250	500
227001 Travel inland	20,225	3,080
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Budget Output	84,000	15,271
Wage	54,000	9,476
Non-Wage	30,000	5,795
GoU Dev	0	0
Ext Finance	0	0
Total for Department	84,000	15,271
Wage	54,000	9,476
Non-Wage	30,000	5,795
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	3,870
227001 Travel inland	4,318	1,079
312235 Furniture and Fittings - Acquisition	2,477	2,477
Total for Budget Output	10,795	7,426
Wage	0	0
Non-Wage	4,318	1,079
GoU Dev	6,477	6,347
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 NA
- To Conduct trainings on Governance and Management in 5 Emyooga Saccos
- Monitoring of PDM Implementation in 51 parishes

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	62,923	8,970
221009 Welfare and Entertainment	400	0
223005 Electricity	300	0
223006 Water	160	0
227001 Travel inland	13,758	2,520
227004 Fuel, Lubricants and Oils	5,500	1,377
Total for Budget Output	83,041	12,867

VOTE: 859 Kazo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
		Wage	62,923		8,970
		Non-Wage	20,118		3,897
		GoU Dev	0		0
		Ext Finance	0		0
		Total for Department	93,836		20,293
		Wage	62,923		8,970
		Non-Wage	24,436		4,976
		GoU Dev	6,477		6,347
		Ext Finance	0		0

VOTE: 859 Kazo District

Quarter 3

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
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

Staff salaries, Gratuity, pension paid	Staff salaries, Gratuity, pension paid	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	600,000	448,887
273104 Pension	464,092	261,258
273105 Gratuity	402,906	301,903
Total for Budget Output	1,466,997	1,012,048
Wage	600,000	448,887
Non-Wage	866,997	563,161
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	staff training in Human capital management system HCM done	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	9,183	9,181
Total for Budget Output	9,183	9,181
Wage	0	0
Non-Wage	0	0
GoU Dev	9,183	9,181
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 3

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, Quartery submission to line ministry done, Support supervision carried out, capacity amongst the employees done and staff behavior regulated	staff salaries paid, recruitment of staff conducted, held training committee meeting, conducted rewards and sanctions committee meeting	no variation
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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
212103 Incapacity benefits (Employees)	4,000	500
221008 Information and Communication Technology Supplies.	4,000	980
221009 Welfare and Entertainment	1,000	700
221011 Printing, Stationery, Photocopying and Binding	3,514	2,328
222001 Information and Communication Technology Services.	400	300
227001 Travel inland	11,660	6,488
227004 Fuel, Lubricants and Oils	4,000	3,000
Total for Budget Output	28,574	14,296
Wage	0	0
Non-Wage	28,574	14,296
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 center 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 3

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		
	Monitoring and evaluation reports disseminated, performance reviews budgeting and reporting and held extended TPC at Migina Sub County, formed the District consultative committee,	no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	2,680	1,579
222001 Information and Communication Technology Services.	600	450
227001 Travel inland	20,880	14,147
227004 Fuel, Lubricants and Oils	3,960	1,470
Total for Budget Output	28,120	17,647
Wage	0	0
Non-Wage	28,120	17,647
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Registry activities coordinated, office equipments purchased	District record managed	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	400	300
227001 Travel inland	6,360	4,250
Total for Budget Output	8,260	4,550
Wage	0	0
Non-Wage	8,260	4,550
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	1,103
221001 Advertising and Public Relations	4,000	1,081
221007 Books, Periodicals & Newspapers	530	0
221009 Welfare and Entertainment	7,560	1,525
221011 Printing, Stationery, Photocopying and Binding	4,000	1,309
221012 Small Office Equipment	600	50
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	1,600	1,200
223001 Property Management Expenses	1,477	560
223004 Guard and Security services	4,200	2,750
223005 Electricity	1,295	0
225204 Monitoring and Supervision of capital work	15,000	11,250
227001 Travel inland	32,400	23,367
227004 Fuel, Lubricants and Oils	22,000	15,500
228002 Maintenance-Transport Equipment	18,702	11,663
312121 Non-Residential Buildings - Acquisition	474,480	455,846
Total for Budget Output	591,144	527,204
Wage	0	0
Non-Wage	116,664	71,358
GoU Dev	474,480	455,846
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Consultation on communication strategies done, website updated	Coordinated radio talk shows and media engagements to inform the public about district initiatives, conducted follow-ups on PDM beneficiaries and Consultation on communication strategies done, website updated	NO VARIATION
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VOTE: 859 Kazo District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	300
227001 Travel inland	3,960	2,970
Total for Budget Output	4,360	3,270
Wage	0	0
Non-Wage	4,360	3,270
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	conducted joint monitoring UGIFT projects i.e Kitongore piped water scheme, Kyampangara HIII, Engari HCIII, Kyengando HCIII, conducted handover for Akashayi water project to Umbrella team conducted launch of projects coordination of administration	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
222001 Information and Communication Technology Services.	960	720
225204 Monitoring and Supervision of capital work	15,845	0
227001 Travel inland	958,873	7,773
227004 Fuel, Lubricants and Oils	29,752	3,000
263402 Transfer to Other Government Units	0	760,684
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	772,177
Wage	0	0
Non-Wage	989,585	609,743
GoU Dev	162,434	162,434

VOTE: 859 Kazo District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

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

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

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
222001 Information and Communication Technology Services.	400	300
227001 Travel inland	3,960	2,970
Total for Budget Output	5,360	3,270
Wage	0	0
Non-Wage	5,360	3,270
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,294,017	2,363,643
Wage	600,000	448,887
Non-Wage	2,047,920	1,287,295
GoU Dev	646,097	627,461
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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. 1Benchmarking from best performing districts carried out	10 LLG supervised in local revenue collection and	no variation
2. 4local revenue performance review meeting 3.LLG supervised in local revenue collection and mobilization	mobilization, Local revenue jointly collected from 10 LLG ,d, tax payers sensitised,4 local revenue performance review meeting conducted, property valuation conducted	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,960	434
221002 Workshops, Meetings and Seminars	1,590	1,160
221009 Welfare and Entertainment	800	475
221011 Printing, Stationery, Photocopying and Binding	3,710	3,269
222001 Information and Communication Technology Services.	2,160	1,620
227001 Travel inland	4,880	2,590
227004 Fuel, Lubricants and Oils	4,800	2,800
Total for Budget Output	20,900	12,348
Wage	0	0
Non-Wage	20,900	12,348
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended		
1. 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. IFMIS maintenance done 9. Small office equipment procured 10. Mothy tax returns filled 11. Maintenance of 2 motorcycles done	staff salaries paid for 9 months, quarterly IFMIS maintenance done	no variation

VOTE: 859 Kazo District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	191,000	119,296
221002 Workshops, Meetings and Seminars	200	0
221009 Welfare and Entertainment	3,984	3,021
221012 Small Office Equipment	749	320
221014 Bank Charges and other Bank related costs	1,000	127
221016 Systems Recurrent costs	30,000	22,433
221017 Membership dues and Subscription fees.	1,300	605
222001 Information and Communication Technology Services.	1,560	1,040
223001 Property Management Expenses	300	0
227001 Travel inland	8,030	4,555
227004 Fuel, Lubricants and Oils	13,200	9,585
228002 Maintenance-Transport Equipment	2,060	638
Total for Budget Output	253,383	161,620
Wage	191,000	119,296
Non-Wage	62,383	42,324
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

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 Books of accounts closed in all sub counties	Monitoring of 8 sub counties on revenue management and books of accounts done Follow-ups of all releases of PHC, UPE, USE, NW, & DDEG to LLGs done , Books of accounts closed in all sub counties 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
222001 Information and Communication Technology Services.	1,800	1,350
227001 Travel inland	15,550	12,972

VOTE: 859 Kazo District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	11,940	7,610
Total for Budget Output	29,290	21,932
Wage	0	0
Non-Wage	29,290	21,932
GoU Dev	0	0
Ext Finance	0	0
Total for Department	303,573	195,900
Wage	191,000	119,296
Non-Wage	112,573	76,604
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504X Human Resource management services		
1 DSC sittings held, stationery procured, confirmation of staff done, promotion of staff done, disciplinary of staff done	2 DSC sittings held, s, 3new staff recruited, promotion of 3staff done, disciplinary of 7 staff done	No variation

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	4,783
221001 Advertising and Public Relations	3,000	1,800
221004 Recruitment Expenses	18,000	13,494
221009 Welfare and Entertainment	5,500	4,751
227001 Travel inland	18,081	14,398
Total for Budget Output	50,181	39,226
Wage	0	0
Non-Wage	24,929	18,368
GoU Dev	25,252	20,858
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	3Contracts committee sittings held, 1 advert done,4 evaluation meetings held 10 contracts awarded	no variation
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	2,750
221001 Advertising and Public Relations	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,169	1,509
227001 Travel inland	2,400	1,800

VOTE: 859 Kazo District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,600	1,800
Total for Budget Output	14,401	7,859
Wage	0	0
Non-Wage	14,401	7,859
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		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	200,160	105,812
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	495
221009 Welfare and Entertainment	1,250	0
227001 Travel inland	19,500	17,276
227004 Fuel, Lubricants and Oils	32,800	16,400
Total for Budget Output	268,710	139,983
Wage	0	0
Non-Wage	268,710	139,983
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 3 Land board meetings held no variation
Land board meeting held

VOTE: 859 Kazo District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	219,256	97,616
221009 Welfare and Entertainment	1,000	406
221011 Printing, Stationery, Photocopying and Binding	800	200
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	2,380	1,785
227001 Travel inland	32,121	20,830
227004 Fuel, Lubricants and Oils	3,900	2,925
228002 Maintenance-Transport Equipment	9,000	6,824
Total for Budget Output	268,657	130,586
Wage	219,256	97,616
Non-Wage	49,401	32,970
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	8,921
221009 Welfare and Entertainment	1,021	766
221011 Printing, Stationery, Photocopying and Binding	4,000	1,718
227001 Travel inland	12,000	7,809
Total for Budget Output	27,021	19,214
Wage	0	0
Non-Wage	7,021	5,116
GoU Dev	20,000	14,098
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 3

Total for Department	628,970	336,867
Wage	219,256	97,616
Non-Wage	364,463	204,295
GoU Dev	45,252	34,956
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	553,560
Total for Budget Output	889,018	553,560
Wage	0	0
Non-Wage	0	0
GoU Dev	889,018	553,560
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	797,956
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	3,350
221001 Advertising and Public Relations	6,000	40
221009 Welfare and Entertainment	2,000	1,469
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	500	250
222001 Information and Communication Technology Services.	1,000	960
223005 Electricity	200	150
223006 Water	300	0
224003 Agricultural Supplies and Services	28,000	26,135

VOTE: 859 Kazo District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	22,000	19,633
227001 Travel inland	130,582	102,907
227004 Fuel, Lubricants and Oils	45,000	28,600
228002 Maintenance-Transport Equipment	20,000	14,128
313412 Cultivated Plants - Improvement	0	750
Total for Budget Output	1,326,582	997,327
Wage	1,064,000	797,956
Non-Wage	145,328	104,899
GoU Dev	117,254	94,473
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

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

Field day with Farmers at the Irrigation demonstration site done. 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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	39,085	39,030
227001 Travel inland	22,859	17,119
228001 Maintenance-Buildings and Structures	1,000	742
Total for Budget Output	62,944	56,891
Wage	0	0
Non-Wage	23,859	17,861
GoU Dev	39,085	39,030
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 300016 Parish Development Model Operations		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,200	30,570
263402 Transfer to Other Government Units	51,029	12,750
Total for Budget Output	112,229	43,320
Wage	0	0
Non-Wage	112,229	43,320
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,390,773	1,651,098
Wage	1,064,000	797,956
Non-Wage	281,416	166,080
GoU Dev	1,045,357	687,063
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320033 Outpatient Services		
PIAP Output: 1203010302X Target population fully immunized		
Health workers salary paid	Payment of staff salaries for health workers was carried out. carried out the routine immunization activities, held quarterly performance review meeting, Routine Cold chain maintenance, held District sanitation day in Kitongore.	About 29 health workers were not paid due change in payroll system, from IPPS to HCM

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

Health workers' salaries paid	Some health workers paid	29 were not paid
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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	3,092,672	1,928,007
Total for Budget Output	3,092,672	1,928,007
Wage	3,092,672	1,928,007
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

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

NA	Distributed condoms to HIV hot spot for example, bars, Hotels Central market. Held Quarterly advocacy meeting for HIV/TB. Carried out HIV testing and counselling programs at various Health centres.	No variation.
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PIAP Output: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

quartely payment of electricity bill for DVS and DHos
office, purchase of assorted office equipments

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	8,990

VOTE: 859 Kazo District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	800	0
221009 Welfare and Entertainment	1,077	0
222001 Information and Communication Technology Services.	2,200	200
227001 Travel inland	137,000	77,704
227004 Fuel, Lubricants and Oils	80,000	6,521
228001 Maintenance-Buildings and Structures	130,424	78,866
263308 Sector Conditional Grant (Non-Wage)	546,856	410,142
312111 Residential Buildings - Acquisition	0	97,163
312233 Medical, Laboratory and Research & appliances - Acquisition	110,000	3,650
Total for Budget Output	1,018,358	683,237
Wage	0	0
Non-Wage	546,856	410,142
GoU Dev	240,424	179,679
Ext Finance	231,077	93,416

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 conducted1 quarterly RBF support supervision conductedNo variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
222001 Information and Communication Technology Services.	2,000	1,500
227001 Travel inland	6,000	4,030
227004 Fuel, Lubricants and Oils	3,524	1,762
Total for Budget Output	15,524	7,292

VOTE: 859 Kazo District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	15,5247,292
	GoU Dev	00
	Ext Finance	00

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	3 quarterly support supervisions conducted, health promotion prevention and hygiene activities conducted, EPI maintained and serviced, 3 performance review 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
211101 General Staff Salaries	705,778	354,365
221011 Printing, Stationery, Photocopying and Binding	2,000	1,370
222001 Information and Communication Technology Services.	2,000	1,500
223005 Electricity	1,000	750
227001 Travel inland	20,000	15,000
227004 Fuel, Lubricants and Oils	16,392	8,196
228002 Maintenance-Transport Equipment	12,000	1,726
Total for Budget Output	759,170	382,906
	Wage	705,778354,365
	Non-Wage	53,39228,542
	GoU Dev	00
	Ext Finance	00
Total for Department	4,885,723	3,001,442
	Wage	3,798,4502,282,372
	Non-Wage	615,772445,976
	GoU Dev	240,424179,679
	Ext Finance	231,07793,416

VOTE: 859 Kazo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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		
20 schools renovated	NOT DONE	BOQ`s not yet in place

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	17,535	7,915
228001 Maintenance-Buildings and Structures	338,155	0
Total for Budget Output	355,690	7,915
Wage	0	0
Non-Wage	355,690	7,915
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,369,574	3,257,271
221001 Advertising and Public Relations	1,000	886
221012 Small Office Equipment	500	500
225204 Monitoring and Supervision of capital work	14,415	14,135
312121 Non-Residential Buildings - Acquisition	264,000	243,180
312216 Cycles - Acquisition	18,000	18,000
Total for Budget Output	4,667,489	3,533,972
Wage	4,369,574	3,257,271
Non-Wage	0	0

VOTE: 859 Kazo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	297,915	276,701
	Ext Finance	0	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		449,899
Total for Budget Output	674,848		449,899
Wage	0		0
Non-Wage	674,848		449,899
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		413,963
Total for Budget Output	620,944		413,963
Wage	0		0
Non-Wage	620,944		413,963
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 320159 Secondary Education Services

VOTE: 859 Kazo District

Quarter 3

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	2,244,374
221001 Advertising and Public Relations	1,000	314
225204 Monitoring and Supervision of capital work	77,150	72,043
228002 Maintenance-Transport Equipment	6,000	3,898
312121 Non-Residential Buildings - Acquisition	4,551,783	3,745,961
Total for Budget Output	7,894,135	6,066,590
Wage	3,258,203	2,244,374
Non-Wage	0	0
GoU Dev	4,635,933	3,822,216
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	64,630
Total for Budget Output	96,945	64,630
Wage	0	0
Non-Wage	96,945	64,630
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

VOTE: 859 Kazo District

Quarter 3

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	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	98,518	35,754
221012 Small Office Equipment	200	133
221017 Membership dues and Subscription fees.	300	100
223005 Electricity	100	33
227001 Travel inland	18,930	12,400
227004 Fuel, Lubricants and Oils	12,590	5,300
228002 Maintenance-Transport Equipment	6,000	1,095
273102 Incapacity, death benefits and funeral expenses	900	300
Total for Budget Output	137,538	55,115
Wage	98,518	35,754
Non-Wage	39,020	19,361
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

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	2,390

VOTE: 859 Kazo District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,800	1,767
Total for Budget Output	10,000	4,157
Wage	0	0
Non-Wage	10,000	4,157
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 Not done was done in Q2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
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 Conducted;Stationery procured Sports activities like Ball games,Athletics and MDD Conducted;Stationery procured NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,000	2,633
221011 Printing, Stationery, Photocopying and Binding	2,000	1,243
221017 Membership dues and Subscription fees.	2,000	666

VOTE: 859 Kazo District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,000	6,320
227004 Fuel, Lubricants and Oils	8,000	2,666
228002 Maintenance-Transport Equipment	4,000	812
228004 Maintenance-Other Fixed Assets	10,000	0
Total for Budget Output	50,000	14,340
Wage	0	0
Non-Wage	50,000	14,340
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Monitoring SNE ActivitiesMonitoring SNE Activities in 30 schoolsNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,320
227004 Fuel, Lubricants and Oils	1,000	333
Total for Budget Output	3,000	1,653
Wage	0	0
Non-Wage	3,000	1,653
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,539,590	10,639,459
Wage	7,726,295	5,537,399
Non-Wage	1,879,447	1,003,143

VOTE: 859 Kazo District

Quarter 3

GoU Dev	4,933,848	4,098,917
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	200,000
Total for Budget Output	0	200,000
Wage	0	0
Non-Wage	0	200,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Routine mechanized maintence of kitongore-kyengando-imiramiringa-Engari 11km, Kigarama-keicumu-Nsheshe-Mbogo 28km, Buremba-Rwengwe-Kabingo-Ngomba 17km, Rwemikoma-Ryentanga-Akatongore-Migina 12km, monitoring and supervision of civil works, Conducting 1 Roads committee meeting, Staff training, submission of 2 reports to Uganda Road Fund and Ministry of Works and Transport,	Routine mechanized maintenance of - Buremba Kabingo Ngomba 14Km, Rwemikoma lyentanga- migina 12Km, Bugarihe Bukumbagare Kijuma 14Km, Nkungu Akafunjo Kakukuru 9Km, monitoring and supervision of civil works submission quarter two report	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)	290,000	175,418
211107 Boards, Committees and Council Allowances	4,800	3,600
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	4,000	1,965

VOTE: 859 Kazo District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,445
221012 Small Office Equipment	200	76
222001 Information and Communication Technology Services.	800	0
223005 Electricity	200	150
225204 Monitoring and Supervision of capital work	17,000	4,397
227001 Travel inland	15,000	9,406
227004 Fuel, Lubricants and Oils	400,000	251,795
228002 Maintenance-Transport Equipment	50,000	36,907
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	67,829
228004 Maintenance-Other Fixed Assets	110,000	42,200
Total for Budget Output	1,000,000	595,188
Wage	0	0
Non-Wage	1,000,000	595,188
GoU Dev	0	0
Ext Finance	0	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

Bafaki road 11km, monitoring and supervision of civil works not done

funds were not yet released

works, conducting 1 Roads committee meeting,,
submission of quarterly report to URF

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	179,036	111,132
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

VOTE: 859 Kazo District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
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	3,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
Total for Budget Output	456,539	115,482
Wage	179,036	111,132
Non-Wage	277,503	4,350
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260013 Infrastructure Planning

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,459,539	910,670
Wage	179,036	111,132
Non-Wage	1,280,503	799,538
GoU Dev	0	0

VOTE: 859 Kazo District

Quarter 3

Ext Finance	0	0
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VOTE: 859 Kazo District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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		
NA	1No. extension workers meeting held, 1No waters and sanitation coordination committee meeting held, 10No. water user committees formed and trained, 4No boreholes sited, drilled and installed, 1No. latrine constructed at Headquarter, 1No. tank constructed.	2No tanks not yet completed due to contractor delays.

PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed

1No extension meeting held, 1No coordination meeting, 12no water user committees formed and trained, 3No tanks constructed, 4No boreholes constructed, 1No latrine constructed.

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	50,000	33,197
221001 Advertising and Public Relations	2,000	1,000
221008 Information and Communication Technology Supplies.	5,000	2,000
221009 Welfare and Entertainment	7,700	3,083
221011 Printing, Stationery, Photocopying and Binding	1,520	584
221012 Small Office Equipment	1,200	690
222001 Information and Communication Technology Services.	1,000	750
223005 Electricity	150	75
225202 Environment Impact Assessment for Capital Works	3,000	750
225204 Monitoring and Supervision of capital work	18,000	11,685
226002 Licenses	450	0
227001 Travel inland	36,695	26,038
227004 Fuel, Lubricants and Oils	25,400	16,515
228002 Maintenance-Transport Equipment	7,990	4,331
312129 Other Buildings other than dwellings - Acquisition	48,595	3,850

VOTE: 859 Kazo District

Quarter 3

Department: 080 Water

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		UShs Thousand
Item	Approved Budget	Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition	461,500	129,642
312139 Other Structures - Acquisition	138,597	7,364
312231 Office Equipment - Acquisition	45,000	0
Total for Budget Output	853,797	241,554
Wage	50,000	33,197
Non-Wage	74,290	46,177
GoU Dev	729,507	162,180
Ext Finance	0	0
Total for Department	853,797	241,554
Wage	50,000	33,197
Non-Wage	74,290	46,177
GoU Dev	729,507	162,180
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 3

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

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	269,400	191,303
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,468	1,851
221001 Advertising and Public Relations	2,400	1,200
221008 Information and Communication Technology Supplies.	301	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	1,200	690
222001 Information and Communication Technology Services.	600	250
223005 Electricity	140	70
223006 Water	100	0
224003 Agricultural Supplies and Services	7,638	6,718
227001 Travel inland	26,607	18,473
227004 Fuel, Lubricants and Oils	2,672	1,330
Total for Budget Output	313,926	221,885
Wage	269,400	191,303
Non-Wage	44,526	30,582
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

VOTE: 859 Kazo District

Quarter 3

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

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	45 development towns monitored, 6 physical planning meeting held,05 land management and physical planning trainings done, 01 radio talk show held.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	7,000	5,986
Total for Budget Output	7,000	5,986
Wage	0	0
Non-Wage	7,000	5,986
GoU Dev	0	0
Ext Finance	0	0
Total for Department	320,926	227,871
Wage	269,400	191,303
Non-Wage	51,526	36,568
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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		
sensitization of communities on HIV/AIDS,	3 sensitization meeting held at Burunga SEED School, Kyantumo SEED school	no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,240	1,621
Total for Budget Output	2,240	1,621
Wage	0	0
Non-Wage	2,240	1,621
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	27,000	4,064
227004 Fuel, Lubricants and Oils	3,000	500
Total for Budget Output	33,000	4,564
Wage	0	0
Non-Wage	33,000	4,564
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

VOTE: 859 Kazo District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201X CDMIS established and operationalized		
conducting 1 women council meeting, 1 older persons council meetings, 1 youth council meetings, 1 PWDs council meetings, Attending National functions for women, youth, PWDs and Elderly, 1 monitoring visit 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		
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	53,609
221009 Welfare and Entertainment	2,640	1,959
221011 Printing, Stationery, Photocopying and Binding	1,452	1,083
221012 Small Office Equipment	400	290
222001 Information and Communication Technology Services.	800	600
223005 Electricity	200	150
227001 Travel inland	34,040	23,562
227004 Fuel, Lubricants and Oils	4,000	2,000
228002 Maintenance-Transport Equipment	1,000	500
Total for Budget Output	173,411	83,753
Wage	128,879	53,609
Non-Wage	44,532	30,144
GoU Dev	0	0
Ext Finance	0	0
Total for Department	208,651	89,938
Wage	128,879	53,609
Non-Wage	79,772	36,329
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	44,516
221002 Workshops, Meetings and Seminars	11,700	9,600
221008 Information and Communication Technology Supplies.	700	440
221009 Welfare and Entertainment	4,000	2,975
221011 Printing, Stationery, Photocopying and Binding	800	400
221012 Small Office Equipment	300	220
221017 Membership dues and Subscription fees.	1,800	1,350
222001 Information and Communication Technology Services.	1,600	1,200
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	42,830
227001 Travel inland	31,213	21,814
227004 Fuel, Lubricants and Oils	11,000	5,500
312231 Office Equipment - Acquisition	1,000	0
Total for Budget Output	233,029	135,878
Wage	101,616	44,516
Non-Wage	52,700	36,017
GoU Dev	78,713	55,345
Ext Finance	0	0
Total for Department	233,029	135,878
Wage	101,616	44,516
Non-Wage	52,700	36,017
GoU Dev	78,713	55,345

VOTE: 859 Kazo District

Quarter 3

Ext Finance	0	0
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VOTE: 859 Kazo District

Quarter 3

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, ICPAU and LOGIAA workshops attended, investigative audit done, seven posts Primary Schools Audited, sixty-three primary schools, twenty health centres audited and 12 departments at District audited.	One internal audit workshop attended, 8 sub counties audited, quarter 2 report prepared and submitted to relevant offices, office coordination activities done, 12 headquarter departments audited	No enough funding
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PIAP Output: 16060517X Internal audit undertaken

Third quarter Internal Audit report submitted to relevant offices,Office stationery procured,Membership fees and subscription fees paid, Coordination made with relevant offices,ICPAU regional seminars attended,LoGIAA annual workshops attended, Eight sub-counties audited ,Seven post primary schools audited ,Thirty three Primary Schools Audited , Twelve headquarter departments audited quarterly

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	54,000	25,154
221011 Printing, Stationery, Photocopying and Binding	525	315
221017 Membership dues and Subscription fees.	1,250	500
227001 Travel inland	20,225	10,327
227004 Fuel, Lubricants and Oils	8,000	4,000
Total for Budget Output	84,000	40,296
Wage	54,000	25,154
Non-Wage	30,000	15,142
GoU Dev	0	0
Ext Finance	0	0
Total for Department	84,000	40,296
Wage	54,000	25,154
Non-Wage	30,000	15,142

VOTE: 859 Kazo District

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	3,870
227001 Travel inland	4,318	3,238
312235 Furniture and Fittings - Acquisition	2,477	2,477
Total for Budget Output	10,795	9,585
Wage	0	0
Non-Wage	4,318	3,238
GoU Dev	6,477	6,347
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

10 Cooperative societies supervision and audits conducted,
15 Annual General meetings attended, 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 sensitzation 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

VOTE: 859 Kazo District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	62,923	17,520
221009 Welfare and Entertainment	400	0
223005 Electricity	300	0
223006 Water	160	0
227001 Travel inland	13,758	8,696
227004 Fuel, Lubricants and Oils	5,500	4,125
Total for Budget Output	83,041	30,341
Wage	62,923	17,520
Non-Wage	20,118	12,821
GoU Dev	0	0
Ext Finance	0	0
Total for Department	93,836	39,926
Wage	62,923	17,520
Non-Wage	24,436	16,059
GoU Dev	6,477	6,347
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 3

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 Q3
Number of public officer strained	Percentage	1500	1491

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 Q3
No. of Performance Reports produced	Number	4	3

Budget Output: 000008 Records Management

PIAP Output : 16060510X Records management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of records managed	Percentage	1000	456

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509X Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	100	70

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 Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	70	30

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 Q3
Proportion of ICT upgrades of platforms and systems to be	Percentage	100	75

VOTE: 859 Kazo District

Quarter 3

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 Q3
Number of integrity promotional campaigns conducted	Number	75	50

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 Q3
Cash management policy in place	Percentage	85	75%

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 Q3
Number of Monitoring Reports produced on NDPIII	Percentage	70%	60

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

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 Q3
Number of quarterly internal audit progress reports per	Percentage	75	55%

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504X Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	80	75%

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 Q3
Level of implementation of the annual procurement plan	Percentage	70	60%

VOTE: 859 Kazo District

Quarter 3

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320033 Outpatient 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 Q3
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	100	75

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 Q3
% of HIV positive pregnant women initiated on ARVs for	Percentage	100	77.8

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 Q3
No. of health workers trained to deliver KP friendly services	Percentage	100	55

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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	38	Not yet done

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	304	300

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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 Q3
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 Q3
Number of Km of Community Access Roads Rehabilitated	Number	245	90KM

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 Q3
Total Length(in Km) of acces roads maintained	Number	25	0

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 Q3
Number of Water resources assessment studies carried out	Number	1No pumping system	1No pumping system

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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 Q3
% of government land titled	Percentage	10	4

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 Q3
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 Q3
No. of diaspora engagement initiatives	Number		

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 Q3
CDMIS in place & operational	Yes/No	2025	1

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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 Q3
Number of Process Evaluation reports on key interventions	Number	80	60

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	6,999
Rwemikoma HC III PHC	RWEMIKOMA HCIII	Programme Conditional Grant - Non Wage Recurrent	0	18,664	13,998
Kijuma HC II PHC	Kijuma HC	Programme Conditional Grant - Non Wage Recurrent	0	9,332	6,999
Rwemikoma HC III PHC	Rwemikoma HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,693	10,270
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	52,083
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	69,988
Kazo HC IV PHC	Kazo HC IV	Programme Conditional Grant - Non Wage Recurrent	0	44,861	33,646

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237104 Kazo Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of renovation activities	hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	17,535	2,075
Budget Output: 320157 Primary Education Services					
Item: 221001 Advertising and Public Relations					
Media - Adverts	Headquarters	Programme Conditional Grant - Development	0	1,000	886
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Headquarters	Programme Conditional Grant - Development	0	500	333
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital projects	District wide	Programme Conditional Grant - Development	0	14,415	9,330
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Headquarters	Programme Conditional Grant - Development	0	18,000	18,000
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 Maintanence - Service, Repair and Maintanence	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: 060 Education					
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					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	200	90
Item: 227001 Travel inland					
Travel Inland - Facilitation	hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	52	6,205
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	4,332	1,150
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Facilitation	hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	5,000	960
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	3,800	750
Budget Output: 320038 Sports Development and Oversight					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	2,000	918
Item: 227001 Travel inland					
Travel Inland - Facilitation	hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	15,000	1,320
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	2,000	660

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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
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
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	11,877
Kanoni HC III PHC	Kanoni HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,664	13,998
Mbogo HC II PHC	Mbogo HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,332	6,999
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	71,048

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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	20,656
Orwigi HC II PHC	ORWIGI HC11	Programme Conditional Grant - Non Wage Recurrent	0	9,332	6,999
Burunga HC III PHC	BURUNGA HCIII	Programme Conditional Grant - Non Wage Recurrent	0	18,664	13,998
Lamezia HC III	LAMEZIA HCIII	Programme Conditional Grant - Non Wage Recurrent	0	13,398	10,049
Burunga HC III PHC	Burunga HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,007	12,005
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	123,597
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	21,141
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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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	13,998
Nshunga HC III	Nshunga HC III	Programme Conditional Grant - Non Wage Recurrent	0	6,558	4,919
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	6,999
Kayanga HC II PHC	Kayanga HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,332	6,999
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	6,999
Kyengando HC III	Kyengando HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,664	13,998
Kyengando HC III	Kyengando HC III	Programme Conditional Grant - Non Wage Recurrent	0	6,293	4,720

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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	3,743
Engari HCIII	Engari HCIII	Programme Conditional Grant - Non Wage Recurrent	0	18,664	13,998
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	4,865
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	6,999
Kabingo HC II PHC	Kabingo HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,332	6,999
Buremba HC III PHC	Buremba HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,170	14,378
Ngomba HC II PHC	Ngomba HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,332	6,999
Buremba HC III PHC	Buremba HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,664	13,998

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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	127,000
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	12,882
Kyampangara HC II PHC	Kyampangara HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,724	5,043
Kyampangara HC II PHC	Kyampangara HC II	Programme Conditional Grant - Non Wage Recurrent	0	18,664	13,998
Nkungu HC III	Nkungu HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,664	13,998

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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)					
MIGINA P.S	MIGINA	Programme Conditional Grant - Non Wage Recurrent	0	16,808	11,206
BWAGONGA P.S	BWAGONGA	Programme Conditional Grant - Non Wage Recurrent	0	11,270	7,513
KIRINGA P.S	KIRINGA	Programme Conditional Grant - Non Wage Recurrent	0	10,085	6,723
OMUNTEBE P.S	OMUNTEBE	Programme Conditional Grant - Non Wage Recurrent	0	15,376	10,251
MAGONDO P.S	MAGONDO	Programme Conditional Grant - Non Wage Recurrent	0	11,430	7,620
BUTERANIRO P.S	BUTERANIRO	Programme Conditional Grant - Non Wage Recurrent	0	5,723	3,815
GABARUNGI P.S	GABARUNGI	Programme Conditional Grant - Non Wage Recurrent	0	7,496	4,997
NGOMBA P.S	NGOMBA	Programme Conditional Grant - Non Wage Recurrent	0	18,060	12,040
NYONDO P.S	NYONDO	Programme Conditional Grant - Non Wage Recurrent	0	8,777	5,851
NYUNGU C/S P.S	NYUNGU	Programme Conditional Grant - Non Wage Recurrent	0	8,271	5,514
RWEMIKOMA P.S	RWEMIKOMA	Programme Conditional Grant - Non Wage Recurrent	0	16,442	10,961
IBAARE II P.S	IBAARE	Programme Conditional Grant - Non Wage Recurrent	0	14,151	9,434
RWAMURANGA COU P.S	RWAMURANGA	Programme Conditional Grant - Non Wage Recurrent	0	6,374	4,249
KIGUMA P.S	KIGUMA	Programme Conditional Grant - Non Wage Recurrent	0	9,504	6,336
RWEMENGO P.S	RWEMENGO	Programme Conditional Grant - Non Wage Recurrent	0	10,410	6,940

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1945 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITAMBA P.S	KITAMBA	Programme Conditional Grant - Non Wage Recurrent	0	15,774	10,516
KYENTUREGYE P.S	KYENTUREGYE	Programme Conditional Grant - Non Wage Recurrent	0	13,163	8,775
MBOGO TURIIBAMWE P.S	MBOGO	Programme Conditional Grant - Non Wage Recurrent	0	10,819	7,213
NYAMAMBO PS	NYAMAMBO	Programme Conditional Grant - Non Wage Recurrent	0	8,244	5,496
RWEMIKYENKYE P.S	RWEMIKYENKYE	Programme Conditional Grant - Non Wage Recurrent	0	7,694	2,567
MBOGO-BATAKA P.S	BATAKA	Programme Conditional Grant - Non Wage Recurrent	0	6,902	4,601
KANONI P.S	KANONI	Programme Conditional Grant - Non Wage Recurrent	0	13,761	9,174
KIJUMA P.S.	KIJUMA	Programme Conditional Grant - Non Wage Recurrent	0	7,245	4,830
AKENGYEYA P.S	AKENGYEYA	Programme Conditional Grant - Non Wage Recurrent	0	6,839	4,559
KITENGYETO P.S	KITENGYETO	Programme Conditional Grant - Non Wage Recurrent	0	7,174	4,782
KATANGYENGYERA P.S	KATAGYENGYERA	Programme Conditional Grant - Non Wage Recurrent	0	4,009	2,672
KYABAHUURA I P.S	KAZO	Programme Conditional Grant - Non Wage Recurrent	0	16,926	11,284
KANTAGANYA P.S	KANTAGANYA	Programme Conditional Grant - Non Wage Recurrent	0	17,509	11,673
RUSHASHA P.S	RUSHASHA	Programme Conditional Grant - Non Wage Recurrent	0	6,179	4,119
OMUNGARI P.S	OMUNGARI	Programme Conditional Grant - Non Wage Recurrent	0	8,066	5,378

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Quarter 3

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)					
BUREMBA P.S	BUREMBA	Programme Conditional Grant - Non Wage Recurrent	0	13,051	8,701
KYABAHUURA II P.S	KYABAHURA II	Programme Conditional Grant - Non Wage Recurrent	0	9,350	6,233
KYENGANDO II P.S	KYENGANDO	Programme Conditional Grant - Non Wage Recurrent	0	11,454	7,636
KAICUMU P.S	KAICUMU	Programme Conditional Grant - Non Wage Recurrent	0	11,160	7,440
NTAMBAZI P.S	NTAMBAZI	Programme Conditional Grant - Non Wage Recurrent	0	15,004	10,003
ORWIGI P.S	ORWIGI	Programme Conditional Grant - Non Wage Recurrent	0	7,636	5,090
KASHENYANKU P.S	KASHENYANKU	Programme Conditional Grant - Non Wage Recurrent	0	7,884	5,256
RWAKAHAYA P.S	RWAKAHAYA	Programme Conditional Grant - Non Wage Recurrent	0	5,395	3,597
KYANTUMO P.S	KYANTUMO	Programme Conditional Grant - Non Wage Recurrent	0	11,693	7,796
KATARAZA P.S	KATARAZA	Programme Conditional Grant - Non Wage Recurrent	0	8,159	5,440
KAZO MODEL P.S	KAZO	Programme Conditional Grant - Non Wage Recurrent	0	20,866	13,911
RWABWONYO P.S	RWABWONYO	Programme Conditional Grant - Non Wage Recurrent	0	6,900	4,600
OMUNGARISYA P.S	OMUNGARISYA	Programme Conditional Grant - Non Wage Recurrent	0	9,297	6,198
NYABUBAARE P.S	NYABUBARE	Programme Conditional Grant - Non Wage Recurrent	0	5,977	3,985
KYAMPANGARA P.S	KYAMPANGARA	Programme Conditional Grant - Non Wage Recurrent	0	10,563	7,019

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Quarter 3

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	12,942
BURUNGA P.S	BURUNGA	Programme Conditional Grant - Non Wage Recurrent	0	8,457	5,658
BUHEMBE P.S	BUHEMBE	Programme Conditional Grant - Non Wage Recurrent	0	15,073	10,048
BUGARIHE P.S	BUGARIHE	Programme Conditional Grant - Non Wage Recurrent	0	10,938	7,292
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

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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	104,526
ENGARI SEC SCHOOL	ENGARI	Programme Conditional Grant - Non Wage Recurrent	0	104,668	69,779
KAZO S S S	KAZO	Programme Conditional Grant - Non Wage Recurrent	0	143,064	95,376
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	64,630