

**VOTE: 859** Kazo District

**Quarter 4**

**Terms and Conditions**

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 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: 24-09-2025

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

VOTE: 859 Kazo District

Quarter 4

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	1,028,845	77%
Discretionary Government Transfers	3,277,453	3,277,453	3,277,453	100%
Conditional Government Transfers	24,111,496	26,592,969	26,592,969	110%
Other Government Transfers	335,503	962,310	605,572	180%
External Financing	231,077	231,077	110,493	48%
Total Revenues shares	29,296,424	32,404,704	31,615,333	108%

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	2,406,646	101%
Tourism Development	10,795	10,795	10,794	100%
Natural Resources, Environment, Climate Change, Land And Water Management	1,174,723	1,299,729	1,292,177	110%
Private Sector Development	83,041	83,041	47,602	57%
Integrated Transport Infrastructure And Services	1,459,539	1,720,168	1,626,358	111%
Human Capital Development	19,425,312	21,714,469	20,903,735	108%
Public Sector Transformation	1,504,755	1,504,755	1,501,572	100%
Community Mobilization And Mindset Change	208,651	223,928	154,146	74%
Governance And Security	2,502,233	2,691,604	2,272,512	91%
Development Plan Implementation	536,601	536,601	468,931	87%
Grand Total	29,296,424	32,404,704	30,684,472	105%
Wage	14,444,854	14,595,360	13,664,171	95%
Non-Wage Recurrent	6,894,818	7,521,625	6,998,590	102%
Domestic Devt	7,725,674	10,056,642	9,911,218	128%
External Financing	231,077	231,077	110,493	48%

VOTE: 859 Kazo District

Quarter 4

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 Q4 was UGx.31,607,425,000(108%) above the expected 100%. The quarterly revenues performance was as follows; Conditional Government transfers performed at 110%, Discretionary transfers at 100%, Locally raised revenues at 76% external financing 48% and other Government transfers 180%. All these funds were transferred to respective departments and cost Centres.

VOTE: 859 Kazo District

Quarter 4

A3: Cumulative Revenue Performance by Source (‘000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>1,340,894</b>	<b>1,340,894</b>	<b>1,028,845</b>	<b>77%</b>
Agency Fees	32,135	32,135	8,188	25%
Animal and Crop Husbandry related Levies	3,340	3,340	194,648	5,828%
Business licenses	130,165	130,165	92,101	71%
Court fines and Penalties – private	40	40	100	250%
Inspection Fees	43,140	43,140	40,764	94%
Land Fees	36,555	36,555	68,306	187%
Local Hotel Tax	7,200	7,200	5,196	72%
Local Services Tax-Payable By Individuals	41,660	41,660	55,901	134%
Market /Gate Charges	517,266	517,266	121,949	24%
Other fees e.g. street parking fees	37,423	37,423	19,360	52%
Other Licence fees	431,520	431,520	332,158	77%
Property related Duties/Fees	1,000	1,000	40,720	4,072%
Registration fees for Documents and Businesses	18,500	18,500	28,960	157%
Rent & Rates - Non-Produced Assets – from private entities	40,950	40,950	20,496	50%
<b>Discretionary Government Transfers</b>	<b>3,277,453</b>	<b>3,277,453</b>	<b>3,277,453</b>	<b>100%</b>
District Discretionary Equalisation Development Grant	443,257	443,257	443,257	100%
District Unconditional Grant Non-Wage	757,417	757,417	757,417	100%
District Unconditional Grant Wage	1,954,628	1,954,628	1,954,628	100%
Urban Discretionary Equalisation Development Grant	26,805	26,805	26,805	100%
Urban Unconditional Non-Wage	95,347	95,347	95,347	100%
<b>Conditional Government Transfers</b>	<b>24,111,496</b>	<b>26,592,969</b>	<b>26,592,969</b>	<b>110%</b>
Programme Conditional Grant - Non Wage Recurrent	4,785,657	4,785,657	4,785,657	100%
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	12,640,732	101%
Transitional Conditional Grant - Development	314,815	314,815	314,815	100%
<b>Other Government Transfers</b>	<b>335,503</b>	<b>962,310</b>	<b>605,572</b>	<b>180%</b>
Foot and Mouth Disease Vaccination	0	26,530	26,530	
GROW Project	0	3,000	7,638	
Support to PLE (UNEB)	25,000	25,000	23,260	93%

VOTE: 859 Kazo District

Quarter 4

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Climate Smart Agricultural Transformation Project	0	135,001	67,500	
Uganda Road Fund (URF)	277,503	727,503	471,507	170%
Uganda Women Entrepreneurship Program(UWEP)	33,000	45,276	9,137	28%
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	32,404,704	31,615,333	108%

VOTE: 859 Kazo District

Quarter 4

Cumulative Performance for Locally Raised Revenues

The budget for Locally raised revenue was UGx.1,340,894,080, the plan for the quarter was UGx. 335,223,520 and the amount collected for Q4 was UGx. 493,469,301. The deviation is a result of opening of Livestock markets and use of IRAS in the collection.

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 Q4 was 6,027,874,007= and the amount received in Q4 was 8,519,067,577=. the deviation is a result of Education non wage which is received termly.

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 83,875,839= and the amount received was 103,952,647=. The deviation is due to release of supplementary budget for Climate smart agriculture and GROW project

Cumulative Performance for External Financing

VOTE: 859 Kazo District

Quarter 4

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	3,152,243	96%	788,600
Sub-Total	3,294,017	0	3,152,243	96%	788,600
Department: Finance					
10 Financial Management and Accountability (LG)	303,573	0	271,337	89%	74,470
Sub-Total	303,573	0	271,337	89%	74,470
Department: Statutory bodies					
10 Legislation and Oversight	628,970	0	561,553	89%	224,685
Sub-Total	628,970	0	561,553	89%	224,685
Department: Production and Marketing					
10 Agricultural Extension	2,278,544	0	2,193,179	96%	585,402
20 Agricultural Production	112,229	0	213,467	190%	170,147
Sub-Total	2,390,773	0	2,406,646	101%	755,548
Department: Health					
10 Primary HealthCare	4,111,029	0	3,903,874	95%	1,292,630
30 Health Management and Supervision	774,693	0	620,464	80%	230,266
Sub-Total	4,885,723	0	4,524,338	93%	1,522,896
Department: Education					
10 Pre-Primary and Primary Education	5,698,027	0	5,697,656	100%	1,705,870
20 Secondary Education	8,515,079	0	10,376,714	122%	3,896,393
30 Skills Development	96,945	0	96,945	100%	32,315
40 Education&Sports Management and Inspection	226,538	0	205,089	91%	104,251
50 Special Needs Education	3,000	0	2,993	100%	1,340
Sub-Total	14,539,590	0	16,379,397	113%	5,740,169
Department: Roads and Engineering					
10 Community Access Roads	1,459,539	0	1,626,358	111%	715,689
Sub-Total	1,459,539	0	1,626,358	111%	715,689
Department: Water					
10 Rural Water Supply and Sanitation	853,797	0	972,082	114%	730,527
Sub-Total	853,797	0	972,082	114%	730,527

VOTE: 859 Kazo District

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	320,926	0	320,095	100%	92,224
Sub-Total	320,926	0	320,095	100%	92,224
Department: Community Based Services					
10 Community Mobilisation	208,651	0	154,146	74%	64,934
Sub-Total	208,651	0	154,146	74%	64,934
Department: Planning					
10 Planning and Statistics	233,029	0	197,594	85%	61,716
Sub-Total	233,029	0	197,594	85%	61,716
Department: Internal Audit					
10 Compliance	84,000	0	60,288	72%	19,992
Sub-Total	84,000	0	60,288	72%	19,992
Department: Trade, Industry and Local Development					
10 Commercial Services	93,836	0	58,396	62%	18,470
Sub-Total	93,836	0	58,396	62%	18,470
Grand Total	29,296,424	0	30,684,472	105%	10,809,921

VOTE: 859 Kazo District

Quarter 4

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	2,506,221	95%	768,926
District Unconditional Grant Non-Wage	141,338	141,339	144,139	102%	35,235
District Unconditional Grant Wage	600,000	600,000	600,000	100%	150,000
Locally Raised Revenues	66,000	66,000	285,757	433%	170,848
Multi-Sectoral Transfers to LLGs_NonWage	973,585	1,162,956	609,328	63%	196,094
Programme Conditional Grant - Non Wage Recurrent	866,997	866,997	866,997	100%	216,749
Development Revenues	646,097	646,097	646,097	100%	0
District Discretionary Equalisation Development Grant	183,663	183,663	183,663	100%	0
Multi-Sectoral Transfers to LLGs_Gou	162,434	162,434	162,434	100%	0
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	0
Total Revenues Shares	3,294,017	3,483,389	3,152,318	96%	768,926

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	600,000	600,000	599,942	100%	151,055
Non Wage	2,047,920	2,237,292	1,906,221	93%	618,926
Development Expenditure					
Domestic Development	646,097	646,097	646,080	100%	18,619
External Financing	0	0	0	0%	0
Total Expenditure	3,294,017	3,483,389	3,152,243	96%	788,600

C: Unspent Balances

Recurrent Balances	768,926	1492729.356	58	
Wage		150,000	58	-15,105,533%
Non Wage		618,926	0	-118,548,477%
Development Balances			17	
Domestic Development			17	-18,014,329%
External Financing			0	0%
Total Unspent			75	-314,455,398%

Summary of Department Revenues and Expenditure by Source

VOTE: 859 Kazo District

Quarter 4

SECTION B : Summary by Department

The revised budget for Administration department was UGX 3,483,389,000. The funds received by the end of quarter four were UGX The revenue performance as at the end of quarter three was as follows; District unconditional grant wage 100%, District unconditional grant non-wage 102%, Locally raised revenues 433%, programme conditional grant 100%. The total expenditure was 96% of the total release. There was no unspent balance.

Reasons for unspent balances on the bank account

There was no unspent balance

Highlights of physical performance by end of the quarter

Construction of the Administration block

VOTE: 859 Kazo District

Quarter 4

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	299,866	99%	71,101
District Unconditional Grant Non-Wage	77,573	77,573	77,773	100%	19,493
District Unconditional Grant Wage	191,000	191,000	191,000	100%	47,750
Locally Raised Revenues	35,000	35,000	31,094	89%	3,857
Development Revenues	0	0	0	0%	0
Total Revenues Shares	303,573	303,573	299,866	99%	71,101
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	191,000	191,000	161,773	85%	42,477
Non Wage	112,573	112,573	109,564	97%	31,993
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	303,573	303,573	271,337	89%	74,470
C: Unspent Balances					
Recurrent Balances	71,101	150363.3315	28,529		
Wage		47,750	29,227	-4,247,682%	
Non Wage		23,351	-697	-5,990,301%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			28,529	-27,062,588%	

Summary of Department Revenues and Expenditure by Source

The annual approved budget for Finance department was 303,573,000. By the end of the fourth quarter, the department had received UGX 229,866,000 which is 99% of the annual approved budget. cumulative revenue performance by percentage was as follows District unconditional grant non-wage 100%, District un conditional grant wage 100% and locally raised revenue 89%  
The total expenditure incurred by the end quarter four was 270,639,000 which represents 86% of the approved expenditure budget. There was unspent balance of 32,934,000 representing 11% of the approved budget

Reasons for unspent balances on the bank account

The under absorption in wage expenditure was because some staff were paid through other departments .

VOTE: 859 Kazo District

Quarter 4

SECTION B : Summary by Department

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, 12 procured monthly Welfare provided, 12 monthly Bank reconciliation,  
4 quarterly Monitoring of 8 sub counties on revenue management and books of accounts done quarterly, quarterly Follow-ups 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, , 9 months accounts produced and submitted, DPAC meetings attended, 4 IFMS hands on training attended

VOTE: 859 Kazo District

Quarter 4

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	565,584	97%	152,239
District Unconditional Grant Non-Wage	283,364	283,365	280,365	99%	70,841
District Unconditional Grant Wage	219,256	219,256	219,256	100%	54,814
Locally Raised Revenues	81,098	81,098	65,964	81%	26,584
Development Revenues	45,252	45,252	45,252	100%	0
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	0
Total Revenues Shares	628,970	628,970	610,836	97%	152,239
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	219,256	219,256	169,972	78%	72,356
Non Wage	364,463	364,463	346,329	95%	142,034
Development Expenditure					
Domestic Development	45,252	45,252	45,252	100%	10,296
External Financing	0	0	0	0%	0
Total Expenditure	628,970	628,970	561,553	89%	224,685
C: Unspent Balances					
Recurrent Balances	152,239	360319.38575	49,283		
Wage		54,814	49,284	-7,235,560%	
Non Wage		97,425	0	-23,217,558%	
Development Balances			0		
Domestic Development			0	-2,160,855%	
External Financing			0	0%	
Total Unspent			49,283	-56,003,024%	

Summary of Department Revenues and Expenditure by Source

The total Budget for Statutory Bodies was 628,970,000. The funds received by the end of Q4 was 610,836,000(97%) slightly less than the expected 100%. The Revenue performance as at end of Q4 was as follows; the District unconditional Grant wage performed at 100%, Locally raised revenue at 81% the District unconditional grant non-wage at 99%. the total budget expenditure as at end of Q4 was 561,553,000 which represents 89% of the budget released. The Department remained with unspent balance of 49,284,000

Reasons for unspent balances on the bank account

VOTE: 859 Kazo District

Quarter 4

SECTION B : Summary by Department

The un spent balance as at the end of Q4 is wage which could not be consumed by the staff in post.

Highlights of physical performance by end of the quarter

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

VOTE: 859 Kazo District

Quarter 4

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	1,439,446	107%	430,384
District Unconditional Grant Wage	0	0	0	0%	0
Other Transfers from Central Government	0	161,531	94,030	0%	94,030
Programme Conditional Grant - Non Wage Recurrent	281,416	281,416	281,416	100%	70,354
Programme Conditional Grant - Wage Recurrent	1,064,000	1,064,000	1,064,000	100%	266,000
Development Revenues	1,045,357	1,112,668	967,277	93%	152,115
Locally Raised Revenues	420,000	420,000	274,610	65%	152,115
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	625,357	692,668	692,668	111%	0
Total Revenues Shares	2,390,773	2,619,614	2,406,723	101%	582,499
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,064,000	1,064,000	1,063,935	100%	265,980
Non Wage	281,416	442,947	375,434	133%	209,354
Development Expenditure					
Domestic Development	1,045,357	1,112,668	967,277	93%	280,215
External Financing	0	0	0	0%	0
Total Expenditure	2,390,773	2,619,614	2,406,646	101%	755,548
C: Unspent Balances					
Recurrent Balances	430,384	811687.597	77		
Wage		266,000	65	-26,597,953%	
Non Wage		164,384	13	-27,806,423%	
Development Balances			0		
Domestic Development			0	-5,472,836,670,781,104%	
External Financing			0	0%	
Total Unspent			77	-240,082,092%	

Summary of Department Revenues and Expenditure by Source

VOTE: 859 Kazo District

Quarter 4

SECTION B : Summary by Department

The budget of the department was 2,390,773,000/=. By the end of fourth quarter, the department had received UGX 2,619,614,000/=which is 101% of the annual budget. The cumulative revenues performance was as follows. Program conditional nonwage performed at 100%, program conditional grant wages 100 %, program development revenues performed at 111%. The cumulative expenditure at end of Q4 was 2,619,614,000/= which represents 101% of the cumulative receipts. There was no unspent balance

Reasons for unspent balances on the bank account

The reason for unspent balances was it was too small to be spent

Highlights of physical performance by end of the quarter

2606 farmers trained on coffee pests and disease control, 3364 farmers trained on postharvest management of coffee, one demo garden maintained at the district,179510 HC vaccinated against FMD, 40600 HC vaccinated against Black quarter, 10000 goats vaccinated against PPR ,15000 HC vaccinated against anthrax and Blackquarter, 5800 poultry against Newcastle,1565 farmers trained on livestock disease control. , 28 micro scale irrigation sites installed, 03 MSI upgraded, Trained 640 farmers on soil and water conservation practices in banana and coffee, 29 farmer groups profiled under UCSATP project, data collected from 105 milk collection centers

VOTE: 859 Kazo District

Quarter 4

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	4,414,222	100%	1,103,555
District Unconditional Grant Wage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	615,772	615,772	615,772	100%	153,943
Programme Conditional Grant - Wage Recurrent	3,798,450	3,798,450	3,798,450	100%	949,612
Development Revenues	471,501	647,413	526,829	112%	0
External Financing	231,077	231,077	110,493	48%	0
Programme Conditional Grant - Development	240,424	416,336	416,336	173%	0
Total Revenues Shares	4,885,723	5,061,635	4,941,050	101%	1,103,555
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,798,450	3,798,450	3,381,738	89%	1,099,366
Non Wage	615,772	615,772	615,772	100%	169,796
Development Expenditure					
Domestic Development	240,424	416,336	416,335	173%	236,657
External Financing	231,077	231,077	110492.686	48%	17,077
Total Expenditure	4,885,723	5,061,635	4,524,338	93%	1,522,896
C: Unspent Balances					
Recurrent Balances	1,103,555	2369367.92475	416,712		
Wage		949,612	416,712	-109,936,582%	
Non Wage		153,943	0	-31,885,025%	
Development Balances			1		
Domestic Development			1	-29,676,283%	
External Financing			0	-7,565,419%	
Total Unspent			416,713	-451,330,212%	

Summary of Department Revenues and Expenditure by Source

The approved budget for health department for FY 2024/2025 was 4,414,222,000/=. The amount received at the end of Q4 was 4,941,050,000/= which is 101% of the approved budget. The percentage cumulative revenue performance per source was as follows; programme conditional grant non-wage 100%, programme conditional grant wage 100% programme conditional grant development 173% and external financing 48%. The cumulative expenditure by the end of Q4 was 4,524,338,000 which represents 61% of the total receipt. There was unspent balance of 416,713,000.

VOTE: 859 Kazo District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was unspent wage due understaffing.  
Other Projects that include renovation of health facilities have not started due to ongoing procurement process.  
Donor funding which was unspent

Highlights of physical performance by end of the quarter

Carried out Integrated technical supportive supervision and facility based performance review meetings to 8 Government facilities and 2 PNFPs, carried out the routine immunization activities, held quarterly performance review meeting, Routine Cold chain maintenance, Carried out Integrated child health days. Carried out drug shop and clinics inspections to 6 sites.

VOTE: 859 Kazo District

Quarter 4

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	9,754,473	102%	2,586,016
District Unconditional Grant Wage	98,518	98,518	98,518	100%	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	1,850,447	100%	616,816
Programme Conditional Grant - Wage Recurrent	7,627,777	7,778,283	7,778,283	102%	1,944,571
Development Revenues	4,933,848	6,896,586	6,896,586	140%	0
Programme Conditional Grant - Development	4,933,848	6,896,586	6,896,586	140%	0
Total Revenues Shares	14,539,590	16,652,834	16,651,059	115%	2,586,016
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,726,295	7,876,801	7,605,161	98%	2,067,993
Non Wage	1,879,447	1,879,447	1,877,654	100%	874,511
Development Expenditure					
Domestic Development	4,933,848	6,896,586	6,896,583	140%	2,797,666
External Financing	0	0	0	0%	0
Total Expenditure	14,539,590	16,652,834	16,379,397	113%	5,740,169
C: Unspent Balances					
Recurrent Balances	2,586,016	5343938.96475	271,658		
Wage		1,969,200	271,640	-203,036,653%	
Non Wage		616,816	18	-133,820,412%	
Development Balances			4		
Domestic Development			4	-403,112,776%	
External Financing			0	0%	
Total Unspent			271,662	-1,635,353,696	

Summary of Department Revenues and Expenditure by Source

**VOTE: 859 Kazo District**

**Quarter 4**

**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 4 were UGX 16,651,059,000. The revenue performance as at the end of quarter 4 was as follows; District unconditional grant wage 100%, Programme conditional grant non wage 100%, programme conditional grant wage 102% and programme conditional grant development 140%, other transfers from central 93% and locally raised revenues 99% government.

The total expenditure was UGX 16,379,629,000 which is 113% of the total release. There was unspent balance of 2% which is wage

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

The balance on account is wage which could not be consumed by the staff in post

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

Construction of a 2 classroom block with an office and procurement of 36 desks at Ibaare II PS and Kiguma PS respectively done 100%, Construction of Burunga Seed SS and Kyantumo Seed SS almost done

VOTE: 859 Kazo District

Quarter 4

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	1,720,168	1,653,849	113%	297,396
District Unconditional Grant Wage	179,036	179,036	179,036	100%	44,759
Locally Raised Revenues	3,000	3,000	3,307	110%	2,637
Multi-Sectoral Transfers to LLGs_NonWage	189,371	0	87,467	46%	0
Other Transfers from Central Government	88,132	538,132	384,039	436%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,459,539	1,720,168	1,653,849	113%	297,396
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	179,036	179,036	151,545	85%	40,413
Non Wage	1,280,503	1,491,132	1,474,814	115%	675,275
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,459,539	1,670,168	1,626,358	111%	715,689
C: Unspent Balances					
Recurrent Balances	297,396	1065480.47925	27,491		
Wage		44,759	27,491	292,648,694,912,928,800%	
Non Wage		252,637	0	-97,778,213%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			27,491	-162,338,433%	

Summary of Department Revenues and Expenditure by Source

The total Budget for Roads and Engineering was 1,459,539,000. The funds received as at the end of Q4 was 1,651,212,000 (113%). the Revenue performance as at end of Q4 was as follows; the District unconditional Grant wage performed at 100%, Locally raised revenue at 100%, Other transfers from Central Government at 436%%, Programme conditional Grant-non-Wage Recurrent at 100%. the total budget expenditure as at end of Q4 was 1,626,358,000 which represents 98% of the budget released. the Department remained with unspent balance of 2% which is wage.

VOTE: 859 Kazo District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The balance was ; wage which could not be consumed by the staff in post

Highlights of physical performance by end of the quarter

Routine mechanized maintenance of Nyamambo - Nyakinombe - Rwanyangwe, Kitongore-Kyengando-Imiramiringa-Engari, Tangiriza-Kagaramira-Nkungu, Nyamushojwa- Kagira, Nkungu II- Kakukuru- Kishanyarazi, Mbaba-Rwanyangwe 7km, Bafaki road maintained

VOTE: 859 Kazo District

Quarter 4

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	124,290	100%	31,073
District Unconditional Grant Wage	50,000	50,000	50,000	100%	12,500
Programme Conditional Grant - Non Wage Recurrent	74,290	74,290	74,290	100%	18,573
Development Revenues	729,507	854,513	854,513	117%	0
Programme Conditional Grant - Development	714,692	839,698	839,698	117%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	853,797	978,803	978,803	115%	31,073
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,000	50,000	43,295	87%	10,098
Non Wage	74,290	74,290	74,283	100%	28,105
Development Expenditure					
Domestic Development	729,507	854,513	854,504	117%	692,324
External Financing	0	0	0	0%	0
Total Expenditure	853,797	978,803	972,082	114%	730,527
C: Unspent Balances					
Recurrent Balances	31,073	69275.52225	6,713		
Wage		12,500	6,705	-1,009,750%	
Non Wage		18,573	7	-4,649,229%	
Development Balances			9		
Domestic Development			9 380,512,988,258,998,700%		
External Financing			0	0%	
Total Unspent			6,722	-97,177,090%	

Summary of Department Revenues and Expenditure by Source

The revised budget for water department was UGX 978,803,000. By the end of the fourth quarter the department had received UGX 978,803,000 which is 115% of the budget. The quarterly revenues performance was as follows; Program conditional non wage grant performed at 100%, District unconditional grant wage 100%, sector development revenues performed at 117%. The cumulative expenditure at end of Q4 was UGX 972,082,000 which represents 114% of the total receipt. There was an unspent balance of UGX 6,722,000

Reasons for unspent balances on the bank account

VOTE: 859 Kazo District

Quarter 4

SECTION B : Summary by Department

Unspent funds on account relate to un utilised wage and the small and negligible surpluses on the various charge lines in the budget.

Highlights of physical performance by end of the quarter

4No boreholes drilled and installed, 1No latrine constructed at headquarter, 2No tanks constructed at Nyondo and and Ntambazi PS, 1No piped water scheme phase 2 constructed at Kitongore Engari SC, 10No boreholes rehabilitated, 1No hydrological study done on 3 water sources.

VOTE: 859 Kazo District

Quarter 4

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	320,926	100%	78,481
District Unconditional Grant Non-Wage	4,000	4,000	4,000	100%	1,000
District Unconditional Grant Wage	269,400	269,400	269,400	100%	67,350
Locally Raised Revenues	7,000	7,000	7,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	40,526	40,526	40,526	100%	10,131
Development Revenues	0	0	0	0%	0
Total Revenues Shares	320,926	320,926	320,926	100%	78,481
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	269,400	269,400	268,571	100%	77,268
Non Wage	51,526	51,526	51,524	100%	14,956
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	320,926	320,926	320,095	100%	92,224
C: Unspent Balances					
Recurrent Balances	78,481	172455.51875	831		
Wage		67,350	829	-7,726,800%	
Non Wage		11,131	2	-2,772,620%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			831	-31,931,021%	

Summary of Department Revenues and Expenditure by Source

The budget of the department was 320,926,000/=. By the end of the fourth quarter, the department had received UGX.320,095,000/=which is 100% of the annual budget. The quarterly revenues performance was as follows. Program conditional nonwage performed at 50%, District unconditional grant wage at 100%, District Unconditional grant non-wage at 100% , locally raised revenues at 100%. The cumulative expenditure at end of Quarter four was 320,095,000 which represents 100% of the total receipt. There was no un spent balance on account

Reasons for unspent balances on the bank account

**VOTE: 859 Kazo District**

**Quarter 4**

**SECTION B : Summary by Department**

There was no un spent balance on account

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

25,000 distributed, 188 (65M 123F) trained in forestry management , 4 forestry patrols done, 1 compliance monitoring done, 300 (150M, 150F) trained in wetland management, 1 radio talk show done, 120 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 4

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	198,334	95%	61,293
District Unconditional Grant Non-Wage	4,000	4,000	4,000	100%	1,000
District Unconditional Grant Wage	128,879	128,879	128,879	100%	32,220
Locally Raised Revenues	3,000	3,000	8,908	297%	8,208
Other Transfers from Central Government	33,000	48,276	16,775	51%	9,922
Programme Conditional Grant - Non Wage Recurrent	39,772	39,772	39,772	100%	9,943
Development Revenues	0	0	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	208,651	223,928	198,334	95%	61,293
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	128,879	128,879	84,981	66%	31,371
Non Wage	79,772	95,049	69,165	87%	33,563
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	208,651	223,928	154,146	74%	64,934
C: Unspent Balances					
Recurrent Balances	61,293	117996.66525	44,189		
Wage		32,220	43,898	-3,137,132%	
Non Wage		29,073	290	-5,411,486%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			44,189	-15,353,259%	

Summary of Department Revenues and Expenditure by Source

**VOTE: 859 Kazo District**

**Quarter 4**

**SECTION B : Summary by Department**

The total Budget for community-based services was 208,651,000. The funds received as at the end of Q4 was 198,334,000(95%)of the annual budget. The Revenue performance as at end of Q4 was as follows ; the District unconditional Grant wage performed at 100%, the district unconditional grant non-wage at 100%, Locally raised revenue at 297%, ,Other transfers from Central Government at 51%, Programme conditional grant -nonwage Recurrent at 100%. the cumulative expenditure as at end of Q4 was 43% of the total receipt. The Department remained with unspent balance of 43,898,000=

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

The unspent balance was wage which was not charged, instead staff were paid from other departments

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

2 Monitoring reports compiled and submitted to relevant offices

VOTE: 859 Kazo District

Quarter 4

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	154,220	100%	37,654
District Unconditional Grant Non-Wage	41,000	41,000	41,000	100%	10,250
District Unconditional Grant Wage	101,616	101,616	101,616	100%	25,404
Locally Raised Revenues	11,700	11,700	11,604	99%	2,000
Development Revenues	78,713	78,713	78,713	100%	0
District Discretionary Equalisation Development Grant	78,713	78,713	78,713	100%	0
Total Revenues Shares	233,029	233,029	232,932	100%	37,654
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	101,616	101,616	66,280	65%	21,764
Non Wage	52,700	52,700	52,604	100%	16,587
Development Expenditure					
Domestic Development	78,713	78,713	78,711	100%	23,366
External Financing	0	0	0	0%	0
Total Expenditure	233,029	233,029	197,594	85%	61,716
C: Unspent Balances					
Recurrent Balances	37,654	76929.214	35,336		
Wage		25,404	35,336	-2,176,361%	
Non Wage		12,250	0	-2,963,910%	
Development Balances			2		
Domestic Development			2	295,797,486,615,999,300%	
External Financing			0	0%	
Total Unspent			35,338	-19,721,770%	

Summary of Department Revenues and Expenditure by Source

The approved budget for Planning department was UGX 233,029,000. The funds received by the end of quarter four were UGX 232.932,000. The revenue performance as at the end of quarter 4 was as follows; District unconditional grant wage 100%, District unconditional grant non wage 100%, % and District Discretionary Equalization Development grant development 100%. The total expenditure was UGX 197,594,000 which is 89% of the total release. there was unspent balance of wage

Reasons for unspent balances on the bank account

**VOTE: 859** Kazo District

**Quarter 4**

**SECTION B : Summary by Department**

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

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

Q3 report prepared and submitted, Final budget Estimates prepared and submitted

VOTE: 859 Kazo District

Quarter 4

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	76,800	91%	18,500
District Unconditional Grant Non-Wage	18,000	18,000	18,000	100%	4,500
District Unconditional Grant Wage	54,000	54,000	54,000	100%	13,500
Locally Raised Revenues	12,000	12,000	4,800	40%	500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	84,000	84,000	76,800	91%	18,500
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,000	54,000	37,494	69%	12,340
Non Wage	30,000	30,000	22,794	76%	7,652
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	84,000	84,000	60,288	72%	19,992
C: Unspent Balances					
Recurrent Balances	18,500	40991.807	16,512		
Wage		13,500	16,506	355,139,603,201,196,000%	
Non Wage		5,000	6	-1,510,200%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			16,512	-6,010,305%	

Summary of Department Revenues and Expenditure by Source

The approved budget for Internal Audit department was UGX 84,000,000. The funds received by the end of quarter four were UGX.76800 which is 91% of the annual budget. The revenue performance as at the end of quarter four was as follows; District unconditional grant wage 100%, District grant non wage 100%, Locally raised revenues UGX %

The total expenditure was UGX.60,288 which is 79% of the total release. there was unspent balance of 12% for wage.

Reasons for unspent balances on the bank account

The balance for wage couldn't be consumed by the staff in post

VOTE: 859

Kazo District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

3 quarterly reports and 3 management letters produced and submitted

VOTE: 859 Kazo District

Quarter 4

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	85,357	98%	21,338
District Unconditional Grant Non-Wage	4,000	4,000	4,000	100%	1,000
District Unconditional Grant Wage	62,923	62,923	62,923	100%	15,731
Locally Raised Revenues	4,000	4,000	1,998	50%	498
Programme Conditional Grant - Non Wage Recurrent	16,436	16,436	16,436	100%	4,109
Development Revenues	6,477	6,477	6,477	100%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	0
Total Revenues Shares	93,836	93,836	91,835	98%	21,338
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	62,923	62,923	29,486	47%	11,966
Non Wage	24,436	24,436	22,434	92%	6,375
Development Expenditure					
Domestic Development	6,477	6,477	6,476	100%	129
External Financing	0	0	0	0%	0
Total Expenditure	93,836	93,836	58,396	62%	18,470
C: Unspent Balances					
Recurrent Balances	21,338	40180.84975	33,437		
Wage		15,731	33,437	-1,196,587%	
Non Wage		5,607	0	-1,242,812%	
Development Balances			1		
Domestic Development			1	-174,832%	
External Financing			0	0%	
Total Unspent			33,439	-5,818,278%	

Summary of Department Revenues and Expenditure by Source

The approved budget for the department was UGX 93,836,000. By the end of quarter four, the department had received UGX 93,836,000 which is 100% of the annual budget. The revenue performance was as follows; District unconditional grant non wage 100%, District unconditional grant wage 100%, Locally raised revenue 38%, Programme Conditional grant non-wage 100% and Programme Conditional grant- Development 100%. The cumulative expenditure was UGX 58,396,000 which is 62% of the receipt. There was unspent balance of UGX 33,437,000

VOTE: 859 Kazo District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

-In some months, salaries for staff in post would be charged on a different department thereby leading to unspent balance.

Highlights of physical performance by end of the quarter

- Two new cooperatives registered
- Annual General meetings conducted in all 18 Emyooga Saccos
- 4 PDM Saccos were supported
- 10 Agro processing facilities profiled
- 4 Cooperative Societies inspected and monitored

VOTE: 859 Kazo District

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened		
N/A	1,554 staff paid salaries,64 pensioners paid pension	no reason for variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	600,000	151,055
273104 Pension	464,092	202,833
273105 Gratuity	402,906	101,003
Total for Budget Output	1,466,997	454,891
Wage	600,000	151,055
Non-Wage	866,997	303,836
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

Two Human capital management trainings conducted		There was no variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,183	0
Total for Budget Output	9,183	0
Wage	0	0
Non-Wage	0	0
GoU Dev	9,183	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

n/a	one rewards and sanctions committee meeting held	No means of transport
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	4,000	1,500

VOTE: 859 Kazo District

Quarter 4

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
221008 Information and Communication Technology Supplies.	4,000	3,000
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,514	935
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	11,660	4,620
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	28,574	11,155
Wage	0	0
Non-Wage	28,574	11,155
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		
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	ugift projects monitored	no reason for variation
PIAP Output: 16060507X Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and		
performance reviews done		no reason

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	2,680	490
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	20,880	3,992
227004 Fuel, Lubricants and Oils	3,960	490
Total for Budget Output	28,120	5,122
Wage	0	0
Non-Wage	28,120	5,122
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

VOTE: 859 Kazo District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060510X Records management

records kept	no reason for variation
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Expenditures incurred in the Quarter to deliver outputs

UShs 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	2,103
Total for Budget Output	8,260	2,203
Wage	0	0
Non-Wage	8,260	2,203
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	369
221001 Advertising and Public Relations	4,000	2,588
221007 Books, Periodicals & Newspapers	530	0
221009 Welfare and Entertainment	7,560	1,241
221011 Printing, Stationery, Photocopying and Binding	4,000	1,691
221012 Small Office Equipment	600	150
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	1,600	400
223001 Property Management Expenses	1,477	240
223004 Guard and Security services	4,200	800
223005 Electricity	1,295	0
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	32,400	9,028
227004 Fuel, Lubricants and Oils	22,000	3,500
228002 Maintenance-Transport Equipment	18,702	2,539
312121 Non-Residential Buildings - Acquisition	474,480	18,619
Total for Budget Output	591,144	44,915
Wage	0	0
Non-Wage	116,664	26,296

VOTE: 859 Kazo District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	474,48018,619
	Ext Finance	00

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

district website updated	limited resources to NITA Uganda for update of the website
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Expenditures incurred in the Quarter to deliver outputsUShs 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

PIAP Output: 16060502X Administrative support services enhanced

10 Lower local governments supervised	no variation
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Expenditures incurred in the Quarter to deliver outputsUShs 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	2,252
227004 Fuel, Lubricants and Oils	29,752	1,000
263402 Transfer to Other Government Units	0	264,652
312121 Non-Residential Buildings - Acquisition	59,559	0
313121 Non-Residential Buildings - Improvement	31,335	0
313131 Roads and Bridges - Improvement	55,695	0
Total for Budget Output	1,152,018	268,144
Wage	0	0
Non-Wage	989,585	268,144
GoU Dev	162,434	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

VOTE: 859 Kazo District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16030101X Administrative and ICT support services enhanced

N/A	all IT equipments for the 13 departments and 10 lower local governments maintained	no reason for variation
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
222001 Information and Communication Technology Services.	400	90
227001 Travel inland	3,960	990
Total for Budget Output	5,360	1,080
Wage	0	0
Non-Wage	5,360	1,080
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,294,017	788,600
Wage	600,000	151,055
Non-Wage	2,047,920	618,926
GoU Dev	646,097	18,619
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 4

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	8 LLG supervised in revenue collection and mobilisation no local revenue performance review meeting conducted	Inadequate funds to conduct the meeting

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,960	2,526
221002 Workshops, Meetings and Seminars	1,590	430
221009 Welfare and Entertainment	800	155
221011 Printing, Stationery, Photocopying and Binding	3,710	428
221014 Bank Charges and other Bank related costs	0	23
222001 Information and Communication Technology Services.	2,160	540
227001 Travel inland	4,880	1,453
227004 Fuel, Lubricants and Oils	4,800	2,000
Total for Budget Output	20,900	7,555
Wage	0	0
Non-Wage	20,900	7,555
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	24 staff were paid staff salaries for 3 that is to say April-June 2025 3 PAYE, WHT returns filed 3 Bank reconciliations for the months of April-June done 1 IFMS hands on support training conducted 3 months welfare facilitation paid	Funds to do repairs of the motorcycle and attending works were not done due to lack of funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	191,000	42,477
221002 Workshops, Meetings and Seminars	200	0
221009 Welfare and Entertainment	3,984	963
221012 Small Office Equipment	749	172
221014 Bank Charges and other Bank related costs	1,000	240

VOTE: 859 Kazo District

Quarter 4

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
221016 Systems Recurrent costs	30,000	7,567
221017 Membership dues and Subscription fees.	1,300	695
222001 Information and Communication Technology Services.	1,560	380
223001 Property Management Expenses	300	0
227001 Travel inland	8,030	3,472
227004 Fuel, Lubricants and Oils	13,200	3,615
228002 Maintenance-Transport Equipment	2,060	2
Total for Budget Output	253,383	59,583
Wage	191,000	42,477
Non-Wage	62,383	17,106
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	NA	
.Final accounts produced and submitted 2.Entry and exit audit meetings attended 3.Parliamentary PAC attended	Q4 entry and exit meetings attended one Parliamentary PAC attended Q4 coordination of district activities conducted 2 DPAC meetings conducted 9 months accounts done	No variation

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	2,552
227004 Fuel, Lubricants and Oils	11,940	4,330
Total for Budget Output	29,290	7,332
Wage	0	0
Non-Wage	29,290	7,332
GoU Dev	0	0
Ext Finance	0	0
Total for Department	303,573	74,470
Wage	191,000	42,477
Non-Wage	112,573	31,993
GoU Dev	0	0

**VOTE: 859** Kazo District

**Quarter 4**

Ext Finance	0	0
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VOTE: 859 Kazo District

Quarter 4

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 held, stationery procured,50 new staff recruited, promotion of staff done, disciplinary of 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	817
221001 Advertising and Public Relations	3,000	1,200
221004 Recruitment Expenses	18,000	4,506
221009 Welfare and Entertainment	5,500	749
227001 Travel inland	18,081	3,683
Total for Budget Output	50,181	10,955
Wage	0	0
Non-Wage	24,929	6,561
GoU Dev	25,252	4,394
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

N/A	4 Contracts committee sittings held, stationery procured, adverts done,3evaluation meetings held	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	1,482
221001 Advertising and Public Relations	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,169	660
227001 Travel inland	2,400	600
227004 Fuel, Lubricants and Oils	3,600	1,800
Total for Budget Output	14,401	4,542
Wage	0	0
Non-Wage	14,401	4,542
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

VOTE: 859 Kazo District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060508X Procurement and disposal of Assets managed

2 Council sittings held, 2 standing committees sittings held, NA  
monitoring of government projects done , office  
coordination activities done

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	200,160	94,334
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	6,112
221009 Welfare and Entertainment	1,250	0
227001 Travel inland	19,500	2,225
227004 Fuel, Lubricants and Oils	32,800	10,500
Total for Budget Output	268,710	113,170
Wage	0	0
Non-Wage	268,710	113,170
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

N/AOffice coordination activities done, stationery procured, 1No variation  
Land board meetings held.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	219,256	72,356
221009 Welfare and Entertainment	1,000	594
221011 Printing, Stationery, Photocopying and Binding	800	600
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	2,380	595
227001 Travel inland	32,121	10,924
227004 Fuel, Lubricants and Oils	3,900	975
228002 Maintenance-Transport Equipment	9,000	2,176
Total for Budget Output	268,657	88,219
Wage	219,256	72,356
Non-Wage	49,401	15,864
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

VOTE: 859 Kazo District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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N / A

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	1,079
221009 Welfare and Entertainment	1,021	255
221011 Printing, Stationery, Photocopying and Binding	4,000	2,274
227001 Travel inland	12,000	4,191
Total for Budget Output	27,021	7,799
Wage	0	0
Non-Wage	7,021	1,897
GoU Dev	20,000	5,902
Ext Finance	0	0
Total for Department	628,970	224,685
Wage	219,256	72,356
Non-Wage	364,463	142,034
GoU Dev	45,252	10,296
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in 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		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	889,018	190,274
Total for Budget Output	889,018	190,274
Wage	0	0
Non-Wage	0	0
GoU Dev	889,018	190,274
Ext Finance	0	0

Budget Output: 010015 Extension services

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

N/A	Trained 640 farmers on soil and water conservation practices in banana and coffee, 29 farmer groups profiled under UCSATP project, data collected from 105 milk collection centers, 20 officers carried out livestock and crop disease surveillance, Supervised	NO Variation
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	265,980
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,650
221001 Advertising and Public Relations	6,000	7,530
221009 Welfare and Entertainment	2,000	531
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	500	250
222001 Information and Communication Technology Services.	1,000	40
223005 Electricity	200	49
223006 Water	300	300
224003 Agricultural Supplies and Services	28,000	3,027
225204 Monitoring and Supervision of capital work	22,000	2,365
227001 Travel inland	130,582	54,200
227004 Fuel, Lubricants and Oils	45,000	16,400

VOTE: 859 Kazo District

Quarter 4

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
228002 Maintenance-Transport Equipment	20,000	5,672
312219 Other Transport equipment - Acquisition	0	15,835
312229 Other ICT Equipment - Acquisition	0	8,996
313412 Cultivated Plants - Improvement	0	5,250
Total for Budget Output	1,326,582	389,076
Wage	1,064,000	265,980
Non-Wage	145,328	68,523
GoU Dev	117,254	54,574
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

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

Farmer field schools established and managed. HIV prevention and control awareness conducted. Office operations coordinated.Agricultural Extension and advisory services back stopped. Crop pests and disease surveillance done.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	39,085	54
227001 Travel inland	22,859	5,740
228001 Maintenance-Buildings and Structures	1,000	258
Total for Budget Output	62,944	6,052
Wage	0	0
Non-Wage	23,859	5,998
GoU Dev	39,085	54
Ext Finance	0	0

Service Area: 20 Agricultural Production

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
313412 Cultivated Plants - Improvement	0	3,000

VOTE: 859 Kazo District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Budget Output	0	3,000
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	3,000
	Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 01040405X Information and knowledge base on projected climate trends and impacts established and disseminated

Sensitization meetings on climate Smart conducted	Supervised and monitored 27 farmers having production	no variation
Radio Talk shows conducted	projects, supervised 10 farmer field schools, 04 micro scale	
support supervision to farmer groups done	irrigation sites installed, 03 MSI upgraded. 83460 HC	
	Vaccinated against FDM, 10000 goats vaccinated against	
	PPR, 15000 HC vaccinated agains	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	0	4,195	
221008 Information and Communication Technology Supplies.	0	5,500	
221009 Welfare and Entertainment	0	3,625	
221011 Printing, Stationery, Photocopying and Binding	0	1,105	
221012 Small Office Equipment	0	1,720	
222001 Information and Communication Technology Services.	0	1,200	
227001 Travel inland	0	36,880	
227004 Fuel, Lubricants and Oils	0	7,950	
228002 Maintenance-Transport Equipment	0	3,000	
228004 Maintenance-Other Fixed Assets	0	750	
313412 Cultivated Plants - Improvement	0	313	
	Total for Budget Output	0	66,238
	Wage	0	0
	Non-Wage	0	65,925
	GoU Dev	0	313
	Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
313219 Other Transport equipment - Improvement	0	32,000	
	Total for Budget Output	0	32,000

VOTE: 859 Kazo District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	032,000
	Ext Finance	00

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	30,630
263402 Transfer to Other Government Units	51,029	38,279
Total for Budget Output	112,229	68,909
	Wage	00
	Non-Wage	112,22968,909
	GoU Dev	00
	Ext Finance	00
Total for Department	2,390,773	755,548
	Wage	1,064,000265,980
	Non-Wage	281,416209,354
	GoU Dev	1,045,357280,215
	Ext Finance	00

VOTE: 859 Kazo District

Quarter 4

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		
Pay arrears of missed salaries by some health workers	payment of staff salaries done	Some staff missed salaries due to introduction of HCM

PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
salaries for health workers were paid	No variation	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,092,672	902,182	
Total for Budget Output	3,092,672	902,182	
Wage	3,092,672	902,182	
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	NA	

PIAP Output: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Implementation of ICHDs , quartely payment of electricity bill for DVS and DHos office, purchase of assorted office equipments	NA	
supportive supervision done, performance reviews conducted	NA	
quarterly community dialogue held, payment of 3 months salary	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs 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	44	
227001 Travel inland	137,000	17,033	
227004 Fuel, Lubricants and Oils	80,000	0	
228001 Maintenance-Buildings and Structures	130,424	51,558	

VOTE: 859 Kazo District

Quarter 4

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
263308 Sector Conditional Grant (Non-Wage)	546,856	136,714
312111 Residential Buildings - Acquisition	0	78,749
312233 Medical, Laboratory and Research & appliances - Acquisition	110,000	106,350
Total for Budget Output	1,018,358	390,448
Wage	0	0
Non-Wage	546,856	136,714
GoU Dev	240,424	236,657
Ext Finance	231,077	17,077

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

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

	RBF activities that included support supervision, Data quality assessment were conducted.	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	4,000
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	6,000	1,970
227004 Fuel, Lubricants and Oils	3,524	1,762
Total for Budget Output	15,524	8,232
Wage	0	0
Non-Wage	15,524	8,232
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

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

	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	no variation
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VOTE: 859 Kazo District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011501X Improve population health, safety and management		
	Advocacy meetings conducted, workshops and trainings conducted, community based surveillance activities conducted, quarterly Quality improvement meetings and follow-up activities conducted, Maternal and perinatal death surveillance response activities coo	No variance
Priotised supporting ART sites in data manageent.	Carried out performance review, data entry, cleaning and analysis	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	705,778	197,183
221011 Printing, Stationery, Photocopying and Binding	2,000	630
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	8,196
228002 Maintenance-Transport Equipment	12,000	10,274
Total for Budget Output	759,170	222,034
Wage	705,778	197,183
Non-Wage	53,392	24,850
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,885,723	1,522,896
Wage	3,798,450	1,099,366
Non-Wage	615,772	169,796
GoU Dev	240,424	236,657
Ext Finance	231,077	17,077

VOTE: 859 Kazo District

Quarter 4

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		
NOT DONE	NA	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	17,535	9,619
228001 Maintenance-Buildings and Structures	338,155	338,155
Total for Budget Output	355,690	347,774
Wage	0	0
Non-Wage	355,690	347,774
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,369,574	1,111,934
221001 Advertising and Public Relations	1,000	112
221012 Small Office Equipment	500	0
225204 Monitoring and Supervision of capital work	14,415	280
312121 Non-Residential Buildings - Acquisition	264,000	20,820
312216 Cycles - Acquisition	18,000	0
Total for Budget Output	4,667,489	1,133,146
Wage	4,369,574	1,111,934
Non-Wage	0	0
GoU Dev	297,915	21,212
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 859 Kazo District

Quarter 4

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
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
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
Item	Approved Budget	Spent
211101 General Staff Salaries	3,258,203	912,958
221001 Advertising and Public Relations	1,000	685
225204 Monitoring and Supervision of capital work	77,150	5,107
228002 Maintenance-Transport Equipment	6,000	2,101
312121 Non-Residential Buildings - Acquisition	4,551,783	2,768,560
Total for Budget Output	7,894,135	3,689,412
Wage	3,258,203	912,958
Non-Wage	0	0

VOTE: 859 Kazo District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	4,635,933
	Ext Finance	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

69 government aided schools inspected and monitored;30 headteachers and teachers counselled on HIV/AIDS Prevention

NA

No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	98,518	43,101
221012 Small Office Equipment	200	66
221017 Membership dues and Subscription fees.	300	199
223005 Electricity	100	66
227001 Travel inland	18,930	6,530
227004 Fuel, Lubricants and Oils	12,590	7,290
228002 Maintenance-Transport Equipment	6,000	4,905
273102 Incapacity, death benefits and funeral expenses	900	600
Total for Budget Output	137,538	62,757
Wage	98,518	43,101

VOTE: 859 Kazo District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	39,020	19,656
	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      NA  
trained on Capacity Building,SMC`S TRAINED

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	1,200	1,197	
227001 Travel inland	5,000	2,610	
227004 Fuel, Lubricants and Oils	3,800	2,033	
Total for Budget Output	10,000	5,840	
	Wage	0	
	Non-Wage	10,000	
	GoU Dev	0	
	Ext Finance	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

Not done      NA      PLE was done in Q2

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

Budget Output: 320038 Sports Development and Oversight

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

Sports activities like Ball games,Athletics and MDD      NA      No variation  
Conducted;Stationery procured

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	8,000	5,367	
221011 Printing, Stationery, Photocopying and Binding	2,000	757	

VOTE: 859 Kazo District

Quarter 4

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
221017 Membership dues and Subscription fees.	2,000	1,334
227001 Travel inland	16,000	9,680
227004 Fuel, Lubricants and Oils	8,000	5,333
228002 Maintenance-Transport Equipment	4,000	3,184
228004 Maintenance-Other Fixed Assets	10,000	10,000
Total for Budget Output	50,000	35,655
Wage	0	0
Non-Wage	50,000	35,655
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 in 30 schools	NA	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	680
227004 Fuel, Lubricants and Oils	1,000	660
Total for Budget Output	3,000	1,340
Wage	0	0
Non-Wage	3,000	1,340
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,539,590	5,740,169
Wage	7,726,295	2,067,993
Non-Wage	1,879,447	874,511
GoU Dev	4,933,848	2,797,666
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 4

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	Office coordination activities done, Q3 report prepared and submitted to MoWT and URF, workplan for FY2025-26 prepared and submitted to MoWT, Roads committee meeting held, update of roads inventory done monitoring, supervision visits for 7 roads done.	No variation
N/A	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	290,000	114,581
211107 Boards, Committees and Council Allowances	4,800	1,200
221003 Staff Training	3,000	3,000
221008 Information and Communication Technology Supplies.	3,000	3,000
221009 Welfare and Entertainment	4,000	2,035
221011 Printing, Stationery, Photocopying and Binding	2,000	555
221012 Small Office Equipment	200	124
222001 Information and Communication Technology Services.	800	800
223005 Electricity	200	50
225204 Monitoring and Supervision of capital work	17,000	12,600
227001 Travel inland	15,000	5,594
227004 Fuel, Lubricants and Oils	400,000	148,205
228002 Maintenance-Transport Equipment	50,000	13,093

VOTE: 859 Kazo District

Quarter 4

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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	32,170
228004 Maintenance-Other Fixed Assets	110,000	67,800
Total for Budget Output	1,000,000	404,806
Wage	0	0
Non-Wage	1,000,000	404,806
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

N/A	Routine mechanized maintenance of Nyamambo - Nyakinombe - Rwanyangwe, Kitongore-Kyengando- Imiramiringa-Engari, Tangiriza-Kagaramira-Nkungu, Nyamushojwa- Kagira, Nkungu II- Kakukuru- Kishanyarazi, Mbaba-Rwanyangwe 7km, Bafaki road , monitoring visits done	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	179,036	40,413
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	7,000
211107 Boards, Committees and Council Allowances	3,400	0
221003 Staff Training	2,000	2,000
221008 Information and Communication Technology Supplies.	3,000	3,000
221009 Welfare and Entertainment	1,132	577
221011 Printing, Stationery, Photocopying and Binding	1,000	500
222001 Information and Communication Technology Services.	600	600
225204 Monitoring and Supervision of capital work	11,000	10,972
227001 Travel inland	6,000	4,850
227004 Fuel, Lubricants and Oils	226,371	37,000
228002 Maintenance-Transport Equipment	6,000	2,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	500
Total for Budget Output	456,539	110,212
Wage	179,036	40,413
Non-Wage	277,503	69,799
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	670
Total for Budget Output	3,000	670
Wage	0	0
Non-Wage	3,000	670
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,459,539	715,689
Wage	179,036	40,413
Non-Wage	1,280,503	675,275
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures		
Completion of piped water scheme for Akashayi project	Completed 1No piped water scheme at Kitongore in Engari SC, Drilled and installed 4No. deep boreholes, Constructed 3No. ferrocement rain water tanks.	No variation
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
1No extension meeting, 1No coordination meeting, 10No water user committees revitalised, 1No piped scheme constructed, 10No boreholes rehabilitated.	1No extension staff meetings held, 1No coordination meetings held, 12No water user committees formed and trained, 10No water user committees revitalised, 1No District advocacy meeting held and 1No piped scheme completed.	No variation
	Completion of 1No piped water scheme, hydrogeological studies and investigations on 3No safe water sources for possible upgrade, construction of 1No 3 stance latrine at headquarter, construction of 3No ferrocement tanks, drilling of 4No deep	No variation
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	10,098
221001 Advertising and Public Relations	2,000	1,000
221008 Information and Communication Technology Supplies.	5,000	3,000
221009 Welfare and Entertainment	7,700	4,617
221011 Printing, Stationery, Photocopying and Binding	1,520	933
221012 Small Office Equipment	1,200	510
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	150	75
225202 Environment Impact Assessment for Capital Works	3,000	2,250
225204 Monitoring and Supervision of capital work	18,000	6,315
226002 Licenses	450	450
227001 Travel inland	36,695	10,656
227004 Fuel, Lubricants and Oils	25,400	8,885
228002 Maintenance-Transport Equipment	7,990	3,655
312129 Other Buildings other than dwellings - Acquisition	48,595	44,745
312135 Water Plants, pipelines and sewerage networks - Acquisition	461,500	456,861
312139 Other Structures - Acquisition	138,597	131,230
312231 Office Equipment - Acquisition	45,000	44,998

VOTE: 859 Kazo District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	853,797	730,527
	Wage	50,000	10,098
	Non-Wage	74,290	28,105
	GoU Dev	729,507	692,324
	Ext Finance	0	0
	Total for Department	853,797	730,527
	Wage	50,000	10,098
	Non-Wage	74,290	28,105
	GoU Dev	729,507	692,324
	Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

1 quarterly report produced and submitted, 1 quarterly workplans produced and approved, inter and intra coordination done and utilities paid for

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	269,400	77,268
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	300
221009 Welfare and Entertainment	400	400
221011 Printing, Stationery, Photocopying and Binding	1,200	510
222001 Information and Communication Technology Services.	600	350
223005 Electricity	140	70
223006 Water	100	100
224003 Agricultural Supplies and Services	7,638	920
227001 Travel inland	26,607	8,133
227004 Fuel, Lubricants and Oils	2,672	1,342
Total for Budget Output	313,926	91,210
Wage	269,400	77,268
Non-Wage	44,526	13,942
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

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

NA

PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken

05 development towns monitored, 1 physical planning meeting held,02 land management and physical planning trainings done, 01 radio talk show held.

NA

VOTE: 859 Kazo District

Quarter 4

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	1,014
Total for Budget Output	7,000	1,014
Wage	0	0
Non-Wage	7,000	1,014
GoU Dev	0	0
Ext Finance	0	0
Total for Department	320,926	92,224
Wage	269,400	77,268
Non-Wage	51,526	14,956
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

N/A1 sensitization meetings on HIV/AIDS in Engari Sb CountyNo Variation

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,240	1,049
Total for Budget Output	2,240	1,049
Wage	0	0
Non-Wage	2,240	1,049
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	3,000
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	27,000	16,348
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	33,000	19,848
Wage	0	0
Non-Wage	33,000	19,848
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 859 Kazo District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 15040201X CDMIS established and operationalized</b>		
conducting 1 women council meeting, 1 youth council meeting, 1 PWDs council meeting, Attending National functions for women, youth, PWDs and Elderly, 1 monitoring visit for UWEP, YLP, SEGOP and NSG, sensitization on GBV, Handling of and mediation in Probation cases, Transporting of juveniles to remand homes, settlement of labor disputes	NA	
N/A	conducted 1 women council meeting, 1 older persons council meeting, 1 youth council meeting, 1 PWDs council meeting, 1 monitoring visits for UWEP, YLP, SEGOP and NSG conducted, sensitization on GROW done.	No Variation
N/A	6 Community sensitization meetings on GROW done, 1 Radio talk Show, 1 Drive on GROW done, 17 UWEP, 4 YLP, 6 PWD & 3 Segop groups funded, 1 training for YLP, UWEP, NSG and SEGOP committees done, 1178 sage beneficiaries paid.	No Variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	128,879	31,371
221009 Welfare and Entertainment	2,640	670
221011 Printing, Stationery, Photocopying and Binding	1,452	368
221012 Small Office Equipment	400	110
222001 Information and Communication Technology Services.	800	200
223005 Electricity	200	50
227001 Travel inland	34,040	8,768
227004 Fuel, Lubricants and Oils	4,000	2,000
228002 Maintenance-Transport Equipment	1,000	500
<b>Total for Budget Output</b>	<b>173,411</b>	<b>44,037</b>
Wage	128,879	31,371
Non-Wage	44,532	12,666
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>208,651</b>	<b>64,934</b>
Wage	128,879	31,371
Non-Wage	79,772	33,563
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	101,616	21,764
221002 Workshops, Meetings and Seminars	11,700	2,004
221008 Information and Communication Technology Supplies.	700	260
221009 Welfare and Entertainment	4,000	1,025
221011 Printing, Stationery, Photocopying and Binding	800	400
221012 Small Office Equipment	300	80
221017 Membership dues and Subscription fees.	1,800	450
222001 Information and Communication Technology Services.	1,600	400
223005 Electricity	100	100
225203 Appraisal and Feasibility Studies for Capital Works	10,000	4,966
225204 Monitoring and Supervision of capital work	57,200	14,370
227001 Travel inland	31,213	9,398
227004 Fuel, Lubricants and Oils	11,000	5,500
312231 Office Equipment - Acquisition	1,000	1,000
Total for Budget Output	233,029	61,716
Wage	101,616	21,764
Non-Wage	52,700	16,587
GoU Dev	78,713	23,366
Ext Finance	0	0
Total for Department	233,029	61,716
Wage	101,616	21,764
Non-Wage	52,700	16,587
GoU Dev	78,713	23,366
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 4

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505X Internal audit undertaken

Quarter 2 and 3 reports prepared and submitted to relevant stakeholders, inadequate funding  
Audit annual subscriptions done, 12 primary ,5 secondary schools and 01 technical institution audited

PIAP Output: 16060517X Internal audit undertaken

Fourth quarter Internal Audit report submitted to relevant offices,Office stationery procured,Annual workplan submitted to Internal Auditor General and Audit Committee,Coordination made with relevant offices,Eigt subcounties audited ,Twelve headquarter departments audited quarterly

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		54,000	12,340
221011 Printing, Stationery, Photocopying and Binding		525	210
221017 Membership dues and Subscription fees.		1,250	500
227001 Travel inland		20,225	2,942
227004 Fuel, Lubricants and Oils		8,000	4,000
Total for Budget Output		84,000	19,992
Wage		54,000	12,340
Non-Wage		30,000	7,652
GoU Dev		0	0
Ext Finance		0	0
Total for Department		84,000	19,992
Wage		54,000	12,340
Non-Wage		30,000	7,652
GoU Dev		0	0
Ext Finance		0	0

VOTE: 859 Kazo District

Quarter 4

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	129
227001 Travel inland	4,318	1,080
312235 Furniture and Fittings - Acquisition	2,477	0
Total for Budget Output	10,795	1,209
Wage	0	0
Non-Wage	4,318	1,080
GoU Dev	6,477	129
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

-2 new Cooperatives to be registered	-Two new cooperatives registered	Budgetary constraints could not enable the department fully execute all the planned activities
-To conduct Annual General Meetings for all 18 Emyooga Saccos	-Annual General meetings conducted in all 18 Emyooga Saccos	
-To monitor and provide Technical Backstopping in at least 5 PDM Saccos.	- 4 PDM Saccos were supported	
-To profile all industrial and Agro processing facilities in the district.	- 10 Agro processing facilities profiled	

8 Cooperative societies supervision and audits conducted, 5 NA  
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 sensstization 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 4

Department: 130 Trade, Industry and Local Development

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	62,923	11,966
221009 Welfare and Entertainment	400	260
223005 Electricity	300	100
223006 Water	160	0
227001 Travel inland	13,758	3,560
227004 Fuel, Lubricants and Oils	5,500	1,375
Total for Budget Output	83,041	17,261
Wage	62,923	11,966
Non-Wage	20,118	5,295
GoU Dev	0	0
Ext Finance	0	0
Total for Department	93,836	18,470
Wage	62,923	11,966
Non-Wage	24,436	6,375
GoU Dev	6,477	129
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened		
Staff salaries, Gratuity, pension paid	1,554 staff paid salaries, 64 pensioners paid	no reason for variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	600,000	599,942
273104 Pension	464,092	464,092
273105 Gratuity	402,906	402,906
Total for Budget Output	1,466,997	1,466,940
Wage	600,000	599,942
Non-Wage	866,997	866,997
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	Two trainings conducted on human capital management	There was no variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
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
Budget Output: 390017 Public Service Performance management		

VOTE: 859 Kazo District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework		
Payroll managed, inspection of staff conducted, Quarterly submission to line ministry done, Support supervision carried out, capacity amongst the employees done and staff behavior regulated	one rewards and sanctions committee meeting held	No means of transport

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

UShs Thousand

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	4,000	2,000
221008 Information and Communication Technology Supplies.	4,000	3,980
221009 Welfare and Entertainment	1,000	700
221011 Printing, Stationery, Photocopying and Binding	3,514	3,263
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	11,660	11,108
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	28,574	25,451
Wage	0	0
Non-Wage	28,574	25,451
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	5 ugift projects monitored	no reason for variation
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PIAP Output: 16060507X Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and

Monitoring and evaluation reports disseminated, performance reviews budgeting and reporting	4 performance review meetings done	no reason
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	2,680	2,069

VOTE: 859 Kazo District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	20,880	18,139
227004 Fuel, Lubricants and Oils	3,960	1,960
Total for Budget Output	28,120	22,769
Wage	0	0
Non-Wage	28,120	22,769
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Registry activities coordinated, office equipments purchased	records kept	no reason for variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	6,360	6,353
Total for Budget Output	8,260	6,753
Wage	0	0
Non-Wage	8,260	6,753
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	1,472
221001 Advertising and Public Relations	4,000	3,669

VOTE: 859 Kazo District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	530	0
221009 Welfare and Entertainment	7,560	2,766
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
221012 Small Office Equipment	600	200
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	1,600	1,600
223001 Property Management Expenses	1,477	800
223004 Guard and Security services	4,200	3,550
223005 Electricity	1,295	0
225204 Monitoring and Supervision of capital work	15,000	15,000
227001 Travel inland	32,400	32,395
227004 Fuel, Lubricants and Oils	22,000	19,000
228002 Maintenance-Transport Equipment	18,702	14,202
312121 Non-Residential Buildings - Acquisition	474,480	474,465
Total for Budget Output	591,144	572,119
Wage	0	0
Non-Wage	116,664	97,654
GoU Dev	474,480	474,465
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Consultation on communication strategies done, website updated	district website updated	limited resources to NITA Uganda for update of the website
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	3,960	3,960
Total for Budget Output	4,360	4,360
Wage	0	0

VOTE: 859 Kazo District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	4,360	4,360
	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	10 lower local governments supervised 4 times	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
222001 Information and Communication Technology Services.	960	960
225204 Monitoring and Supervision of capital work	15,845	0
227001 Travel inland	958,873	10,025
227004 Fuel, Lubricants and Oils	29,752	4,000
263402 Transfer to Other Government Units	0	1,025,336
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	1,040,321
	Wage	0
	Non-Wage	989,585
	GoU Dev	162,434
	Ext Finance	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

Consultation on IT matters done, Monitoring of the functionalities of IT equipments done, computers maintained	all IT equipments for the 13 departments and 10 lower local governments maintained quarterly	no reason for variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
222001 Information and Communication Technology Services.	400	390

VOTE: 859 Kazo District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,960	3,960
Total for Budget Output	5,360	4,350
Wage	0	0
Non-Wage	5,360	4,350
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,294,017	3,152,243
Wage	600,000	599,942
Non-Wage	2,047,920	1,906,221
GoU Dev	646,097	646,080
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 4

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

1. 10LLG supervised in local revenue collection and mobilization 2. 4Local revenue performance review meeting	8 sub counties were supervised and 2 performance review meetings conducted	Inadequate funds to conduct the meeting
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,960	2,960
221002 Workshops, Meetings and Seminars	1,590	1,590
221009 Welfare and Entertainment	800	630
221011 Printing, Stationery, Photocopying and Binding	3,710	3,698
221014 Bank Charges and other Bank related costs	0	23
222001 Information and Communication Technology Services.	2,160	2,160
227001 Travel inland	4,880	4,043
227004 Fuel, Lubricants and Oils	4,800	4,800
Total for Budget Output	20,900	19,904
Wage	0	0
Non-Wage	20,900	19,904
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. Small office equipment procured 9. Mothy tax returns filled 10. Maintenance of 2 motorcycles done 11. IFMIS maintenance done	24 staff paid for 12 months 11 PAYE, WHT tax returns filed 11 bank reconciliation statements prepared 4 IFMS hands on support training conducted 12 months welfare facilitation provided	Funds to do repairs of the motorcycle and attending works were not done due to lack of funds
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VOTE: 859 Kazo District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	191,000	161,773
221002 Workshops, Meetings and Seminars	200	0
221009 Welfare and Entertainment	3,984	3,984
221012 Small Office Equipment	749	492
221014 Bank Charges and other Bank related costs	1,000	1,333
221016 Systems Recurrent costs	30,000	30,000
221017 Membership dues and Subscription fees.	1,300	1,300
222001 Information and Communication Technology Services.	1,560	1,420
223001 Property Management Expenses	300	0
227001 Travel inland	8,030	8,027
227004 Fuel, Lubricants and Oils	13,200	13,200
228002 Maintenance-Transport Equipment	2,060	640
Total for Budget Output	253,383	222,169
Wage	191,000	161,773
Non-Wage	62,383	60,396
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Monitoring of 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,3. Books of accounts closed in all sub counties done		
.Final accounts produced and submitted 2.Entry and exit audit meetings attended 3.Parliamentary PAC attended	Four entry and exit meetings conducted 4 coordination meetings held 4 DPAC meetings attended Final Accounts submitted	No variation

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

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,800	1,800

VOTE: 859 Kazo District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	15,550	15,524
227004 Fuel, Lubricants and Oils	11,940	11,940
Total for Budget Output	29,290	29,264
Wage	0	0
Non-Wage	29,290	29,264
GoU Dev	0	0
Ext Finance	0	0
Total for Department	303,573	271,337
Wage	191,000	161,773
Non-Wage	112,573	109,564
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 4

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

1 DSC sittings held, stationery procured, confirmation of staff done, promotion of staff done, disciplinary of staff done	16 DSC sittings held, stationery procured,250 new staff recruited, promotion of staff done, disciplinary of staff 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,600	5,600
221001 Advertising and Public Relations	3,000	3,000
221004 Recruitment Expenses	18,000	18,000
221009 Welfare and Entertainment	5,500	5,500
227001 Travel inland	18,081	18,081
Total for Budget Output	50,181	50,181
Wage	0	0
Non-Wage	24,929	24,929
GoU Dev	25,252	25,252
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,6 evaluation meetings held	12 Contracts committee sittings held, stationery procured, fuel procured, adverts done,20 evaluation meetings held	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,232	4,232
221001 Advertising and Public Relations	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,169	2,169
227001 Travel inland	2,400	2,400
227004 Fuel, Lubricants and Oils	3,600	3,600
Total for Budget Output	14,401	12,401
Wage	0	0

VOTE: 859 Kazo District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	14,401	12,401
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060508X Procurement and disposal of Assets managed

2 Council sittings held, 2 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 US\$ Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	200,160	200,146
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	6,607
221009 Welfare and Entertainment	1,250	0
227001 Travel inland	19,500	19,500
227004 Fuel, Lubricants and Oils	32,800	26,900
Total for Budget Output	268,710	253,153
Wage	0	0
Non-Wage	268,710	253,153
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

office coordination activities done, stationery procured, 1 office coordination activities done, stationery procured, 4 No variation  
Land board meeting held Land board meetings held.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	219,256	169,972
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	800	800
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	2,380	2,380
227001 Travel inland	32,121	31,753
227004 Fuel, Lubricants and Oils	3,900	3,900

VOTE: 859 Kazo District

Quarter 4

Department: 030 Statutory bodies

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	9,000	9,000
Total for Budget Output	268,657	218,805
Wage	219,256	169,972
Non-Wage	49,401	48,833
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	10,000
221009 Welfare and Entertainment	1,021	1,021
221011 Printing, Stationery, Photocopying and Binding	4,000	3,992
227001 Travel inland	12,000	12,000
Total for Budget Output	27,021	27,013
Wage	0	0
Non-Wage	7,021	7,013
GoU Dev	20,000	20,000
Ext Finance	0	0
Total for Department	628,970	561,553
Wage	219,256	169,972
Non-Wage	364,463	346,329
GoU Dev	45,252	45,252
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 4

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	743,834
Total for Budget Output	889,018	743,834
Wage	0	0
Non-Wage	0	0
GoU Dev	889,018	743,834
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Basic Agric data/stations acreage, nos. production and productivity, collected, analyzed and shared. Staff salaries paid. Awareness raising of Micro scale irrigation. Fuel for Awareness rising of farmers and monitoring activities procured. Radio talk shows conducted. Farmers trained in the application of improved and appropriate yield enhancing technologies (A I ,Tractor ,breed selection). Agricultural Extension and advisory services back stopped. Crop pests and disease surveillance done. Monthly supervisions of the demo sites monitored. Micro scale irrigation beneficiaries monitored. Agric Extension and advisory services in sub counties supervised in the District. Meetings attended and visits made. Priority commodities promoted and commercialised along the value chains. Farmers and Farmer organisations trained in agribusiness. Continuous FMD surveillance and management conducted. General disease surveillance for Anthrax, RVF, Rabies, blackquarter, PPR in markets, loading sites, slaughter slabs.	Staff salaries paid,2606 farmers trained on coffee pests and disease control, 3364 farmers trained on postharvest management of coffee, 179510 HC vaccinated against FMD,40600 HC against Black quarter,28 MSI sites installed,29 farmer groups profiled UCSATP	NO Variation
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	1,063,935

VOTE: 859 Kazo District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	5,000
221001 Advertising and Public Relations	6,000	7,570
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	500	500
222001 Information and Communication Technology Services.	1,000	1,000
223005 Electricity	200	199
223006 Water	300	300
224003 Agricultural Supplies and Services	28,000	29,162
225204 Monitoring and Supervision of capital work	22,000	21,998
227001 Travel inland	130,582	157,107
227004 Fuel, Lubricants and Oils	45,000	45,000
228002 Maintenance-Transport Equipment	20,000	19,800
312219 Other Transport equipment - Acquisition	0	15,835
312229 Other ICT Equipment - Acquisition	0	8,996
313412 Cultivated Plants - Improvement	0	6,000
Total for Budget Output	1,326,582	1,386,402
Wage	1,064,000	1,063,935
Non-Wage	145,328	173,421
GoU Dev	117,254	149,046
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

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

Farmer field schools established and managed. HIV prevention and control awareness conducted. 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	39,084

VOTE: 859 Kazo District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	22,859	22,859
228001 Maintenance-Buildings and Structures	1,000	1,000
Total for Budget Output	62,944	62,943
Wage	0	0
Non-Wage	23,859	23,859
GoU Dev	39,085	39,084
Ext Finance	0	0

Service Area: 20 Agricultural Production

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
313412 Cultivated Plants - Improvement	0	3,000
Total for Budget Output	0	3,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	3,000
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 01040405X Information and knowledge base on projected climate trends and impacts established and disseminated

NA

Supervised and monitored 27 farmers having production projects, supervised 10 farmer field schools, 04 micro scale irrigation sites installed, 03 MSI upgraded. 83460 HC Vaccinated against FDM, 10000 goats vaccinated against PPR, 15000 HC vaccinated agains

no variation

VOTE: 859 Kazo District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	4,195
221008 Information and Communication Technology Supplies.	0	5,500
221009 Welfare and Entertainment	0	3,625
221011 Printing, Stationery, Photocopying and Binding	0	1,105
221012 Small Office Equipment	0	1,720
222001 Information and Communication Technology Services.	0	1,200
227001 Travel inland	0	36,880
227004 Fuel, Lubricants and Oils	0	7,950
228002 Maintenance-Transport Equipment	0	3,000
228004 Maintenance-Other Fixed Assets	0	750
313412 Cultivated Plants - Improvement	0	313
Total for Budget Output	0	66,238
Wage	0	0
Non-Wage	0	65,925
GoU Dev	0	313
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

N / A

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

UShs Thousand

Item	Approved Budget	Spent
313219 Other Transport equipment - Improvement	0	32,000
Total for Budget Output	0	32,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	32,000
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 859 Kazo District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,200	61,200
263402 Transfer to Other Government Units	51,029	51,029
Total for Budget Output	112,229	112,229
Wage	0	0
Non-Wage	112,229	112,229
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,390,773	2,406,646
Wage	1,064,000	1,063,935
Non-Wage	281,416	375,434
GoU Dev	1,045,357	967,277
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 4

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 done	Some staff missed salaries due to introduction of HCM

PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Health workers' salaries paid	salaries for health workers were paid	No variation

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,092,672	2,830,190
Total for Budget Output	3,092,672	2,830,190
Wage	3,092,672	2,830,190
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	NA	NA

PIAP Output: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Implementation of ICHDs , quartely payment of electricity bill for DVS and DHos office, purchase of assorted office equipments		
supportive supervision done, performance reviews conducted		
quarterly community dialogue held, payment of 3 months salary		

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	8,990
221002 Workshops, Meetings and Seminars	800	0
221009 Welfare and Entertainment	1,077	0
222001 Information and Communication Technology Services.	2,200	244

VOTE: 859 Kazo District

Quarter 4

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
227001 Travel inland	137,000	94,737
227004 Fuel, Lubricants and Oils	80,000	6,521
228001 Maintenance-Buildings and Structures	130,424	130,424
263308 Sector Conditional Grant (Non-Wage)	546,856	546,856
312111 Residential Buildings - Acquisition	0	175,911
312233 Medical, Laboratory and Research & appliances - Acquisition	110,000	110,000
Total for Budget Output	1,018,358	1,073,684
Wage	0	0
Non-Wage	546,856	546,856
GoU Dev	240,424	416,335
Ext Finance	231,077	110,493

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

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

monitoring of RBF activities conducted	RBF activities that included support supervision, 4 quarterly Data quality assessment were conducted.	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
221008 Information and Communication Technology Supplies.	4,000	4,000
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	3,524	3,524
Total for Budget Output	15,524	15,524
Wage	0	0
Non-Wage	15,524	15,524
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

VOTE: 859 Kazo District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203011501X Improve population health, safety and management</b>		
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	4 quarterly support supervisions conducted, health services monitored and coordinated, 4 health promotion prevention and hygiene activities conducted, EPI maintained and serviced, 4 performance review meetings conducted and data management coordinated	no variation
Advocacy meetings conducted, workshops and trainings conducted, community based surveillance activities conducted, quarterly Quality improvement meetings and follow-up activities conducted, Maternal and perinatal death surveillance response activities coordinated	4 Advocacy meetings conducted, community based surveillance activities conducted, 4 quarterly Quality improvement meetings and follow-up activities conducted, 4 Maternal and perinatal death surveillance response activities done.	No variance
HMIS activities implemented	Carried out 4 performance reviews, 4 quarterly data cleaning and monthly HMIS data entry.	NA

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	551,548
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	2,000	2,000
223005 Electricity	1,000	1,000
227001 Travel inland	20,000	20,000
227004 Fuel, Lubricants and Oils	16,392	16,392
228002 Maintenance-Transport Equipment	12,000	12,000
Total for Budget Output	759,170	604,940
Wage	705,778	551,548
Non-Wage	53,392	53,392
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,885,723	4,524,338
Wage	3,798,450	3,381,738
Non-Wage	615,772	615,772
GoU Dev	240,424	416,335
Ext Finance	231,077	110,493

VOTE: 859 Kazo District

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

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

20 schools renovated	20 schools renovated and these are; Gabarungi PS,Kitengyeto PS,Ntambazi PS,Kyengando II PS,Orushango PS,Rwakahaya PS,Rushasha PS,Akati PS,Bwagonga PS,Ngomba PS,Kyabwayera PS,Kagaramira PS,Nyondo PS,Migina PS,Magondo PS,Buhembe PS,Kyenturegye PS,Bugarihe	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
225204 Monitoring and Supervision of capital work	17,535	17,534
228001 Maintenance-Buildings and Structures	338,155	338,155
Total for Budget Output	355,690	355,689
Wage	0	0
Non-Wage	355,690	355,689
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	4,369,205
221001 Advertising and Public Relations	1,000	998
221012 Small Office Equipment	500	500
225204 Monitoring and Supervision of capital work	14,415	14,415
312121 Non-Residential Buildings - Acquisition	264,000	264,000
312216 Cycles - Acquisition	18,000	18,000
Total for Budget Output	4,667,489	4,667,118
Wage	4,369,574	4,369,205

VOTE: 859 Kazo District

Quarter 4

Department: 060 Education

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

Budget Output: 320162 Capitation (Primary)

N / A

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	674,848	674,848
Total for Budget Output	674,848	674,848
Wage	0	0
Non-Wage	674,848	674,848
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	620,944
Total for Budget Output	620,944	620,944
Wage	0	0
Non-Wage	620,944	620,944
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

NA

VOTE: 859 Kazo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,258,203	3,157,101
221001 Advertising and Public Relations	1,000	999
225204 Monitoring and Supervision of capital work	77,150	77,150
228002 Maintenance-Transport Equipment	6,000	5,999
312121 Non-Residential Buildings - Acquisition	4,551,783	6,514,521
Total for Budget Output	7,894,135	9,755,770
Wage	3,258,203	3,157,101
Non-Wage	0	0
GoU Dev	4,635,933	6,598,670
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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	96,945	96,945
Total for Budget Output	96,945	96,945
Wage	0	0
Non-Wage	96,945	96,945
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

VOTE: 859 Kazo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions		
69 government aided schools inspected and monitored;30 headteachers and teachers counselled on HIV/AIDS Prevention	69 government aided schools inspected and monitored;30 headteachers and teachers counselled on HIV/AIDS Prevention	No variation

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	98,518	78,854
221012 Small Office Equipment	200	199
221017 Membership dues and Subscription fees.	300	299
223005 Electricity	100	99
227001 Travel inland	18,930	18,930
227004 Fuel, Lubricants and Oils	12,590	12,590
228002 Maintenance-Transport Equipment	6,000	6,000
273102 Incapacity, death benefits and funeral expenses	900	900
Total for Budget Output	137,538	117,872
Wage	98,518	78,854
Non-Wage	39,020	39,017
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

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,200	1,197
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	3,800	3,800
Total for Budget Output	10,000	9,997
Wage	0	0
Non-Wage	10,000	9,997
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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		
Monitoring and Management of 2024 PLE Exams	Not done	PLE 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	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
221009 Welfare and Entertainment	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221017 Membership dues and Subscription fees.	2,000	2,000
227001 Travel inland	16,000	16,000
227004 Fuel, Lubricants and Oils	8,000	8,000
228002 Maintenance-Transport Equipment	4,000	3,996
228004 Maintenance-Other Fixed Assets	10,000	10,000
Total for Budget Output	50,000	49,995
Wage	0	0
Non-Wage	50,000	49,995
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

VOTE: 859 Kazo District

Quarter 4

Department: 060 Education

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

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

Monitoring SNE Activities	Monitoring SNE Activities in 30 schools	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	1,000	993
Total for Budget Output	3,000	2,993
Wage	0	0
Non-Wage	3,000	2,993
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,539,590	16,379,397
Wage	7,726,295	7,605,161
Non-Wage	1,879,447	1,877,654
GoU Dev	4,933,848	6,896,583
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 4

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	400,000
Total for Budget Output	0	400,000
Wage	0	0
Non-Wage	0	400,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

monitoring of RBF activities conducted	Office coordination activities done, Q3 report prepared and submitted to MoWT and URF, workplan for FY2025-26 prepared and submitted to MoWT, Roads committee meeting held, update of roads inventory done monitoring, supervision visits for 13 roads done.	No variation
Routine mechanized maintence of Ibaare-Rwomunago-Kigarama 10km, Kijuma-kigarama 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, .		

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	289,999
211107 Boards, Committees and Council Allowances	4,800	4,800
221003 Staff Training	3,000	3,000
221008 Information and Communication Technology Supplies.	3,000	3,000
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000

VOTE: 859 Kazo District

Quarter 4

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
221012 Small Office Equipment	200	200
222001 Information and Communication Technology Services.	800	800
223005 Electricity	200	200
225204 Monitoring and Supervision of capital work	17,000	16,997
227001 Travel inland	15,000	15,000
227004 Fuel, Lubricants and Oils	400,000	400,000
228002 Maintenance-Transport Equipment	50,000	50,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	99,999
228004 Maintenance-Other Fixed Assets	110,000	110,000
Total for Budget Output	1,000,000	999,995
Wage	0	0
Non-Wage	1,000,000	999,995
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, conductiong 1 Roads committee meeting,,and supervision of civil works, submission of quarterly report to URF	Routine mechanized maintenance of Nyamambo - Nyakinombe - Rwanyangwe, Kitongore-Kyengando- Imiramiringa-Engari, Tangiriza-Kagaramira-Nkungu, Nyamushojwa- Kagira, Nkungu II- Kakukuru- Kishanyarazi, Mbaba-Rwanyangwe 7km, Bafaki road , monitoring visits 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
211101 General Staff Salaries	179,036	151,545
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	7,000
211107 Boards, Committees and Council Allowances	3,400	0
221003 Staff Training	2,000	2,000
221008 Information and Communication Technology Supplies.	3,000	3,000
221009 Welfare and Entertainment	1,132	577

VOTE: 859 Kazo District

Quarter 4

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	1,000	500
222001 Information and Communication Technology Services.	600	600
225204 Monitoring and Supervision of capital work	11,000	10,972
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	226,371	37,000
228002 Maintenance-Transport Equipment	6,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	500
Total for Budget Output	456,539	225,694
Wage	179,036	151,545
Non-Wage	277,503	74,149
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	670
Total for Budget Output	3,000	670
Wage	0	0
Non-Wage	3,000	670
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,459,539	1,626,358
Wage	179,036	151,545
Non-Wage	1,280,503	1,474,814
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 4

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	Completed 1No piped water scheme at Kitongore in Engari SC, Drilled and installed 4No. deep boreholes, Constructed 3No. ferrocement rain water tanks, constructed 1No. latrine at District Headquarter.	No variation
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
1No extension meeting, 1No coordination meeting, 10No water user committees revitalised, 1No piped scheme constructed, 10No boreholes rehabilitated.	4No extension staff meetings held, 4No coordination meetings held, 12No water user committees formed and trained, 10No water user committees supported, 1No District advocacy meeting held, 1No piped scheme constructed	No variation
Construction of 1No three stance latrine at headquarter, completion of piped water scheme in Kitongore	Completion of 1No piped water scheme, hydrogeological studies and investigations on 3No safe water sources for possible upgrade, construction of 1No 3 stance latrine at headquarter, construction of 3No ferrocement tanks, drilling of 4No deep	No variation

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	43,295
221001 Advertising and Public Relations	2,000	2,000
221008 Information and Communication Technology Supplies.	5,000	5,000
221009 Welfare and Entertainment	7,700	7,700
221011 Printing, Stationery, Photocopying and Binding	1,520	1,517
221012 Small Office Equipment	1,200	1,200
222001 Information and Communication Technology Services.	1,000	1,000
223005 Electricity	150	150
225202 Environment Impact Assessment for Capital Works	3,000	3,000
225204 Monitoring and Supervision of capital work	18,000	18,000
226002 Licenses	450	450
227001 Travel inland	36,695	36,694
227004 Fuel, Lubricants and Oils	25,400	25,400
228002 Maintenance-Transport Equipment	7,990	7,986

VOTE: 859 Kazo District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	48,595	48,595
312135 Water Plants, pipelines and sewerage networks - Acquisition	461,500	586,503
312139 Other Structures - Acquisition	138,597	138,594
312231 Office Equipment - Acquisition	45,000	44,998
Total for Budget Output	853,797	972,082
Wage	50,000	43,295
Non-Wage	74,290	74,283
GoU Dev	729,507	854,504
Ext Finance	0	0
Total for Department	853,797	972,082
Wage	50,000	43,295
Non-Wage	74,290	74,283
GoU Dev	729,507	854,504
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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.		
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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	269,400	268,571
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,468	2,468
221001 Advertising and Public Relations	2,400	2,400
221008 Information and Communication Technology Supplies.	301	300
221009 Welfare and Entertainment	400	400
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
222001 Information and Communication Technology Services.	600	600
223005 Electricity	140	140
223006 Water	100	100
224003 Agricultural Supplies and Services	7,638	7,638
227001 Travel inland	26,607	26,606
227004 Fuel, Lubricants and Oils	2,672	2,672
Total for Budget Output	313,926	313,095
Wage	269,400	268,571
Non-Wage	44,526	44,524
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

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

VOTE: 859 Kazo District

Quarter 4

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: 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	50 development towns monitored, 7 physical planning meeting held,07 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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	7,000	7,000
Total for Budget Output	7,000	7,000
Wage	0	0
Non-Wage	7,000	7,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	320,926	320,095
Wage	269,400	268,571
Non-Wage	51,526	51,524
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 4

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,	6 HIV/AIDS sensitization meetings held	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	2,234
Total for Budget Output	2,240	2,234
Wage	0	0
Non-Wage	2,240	2,234
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
221001 Advertising and Public Relations	0	3,000
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	27,000	20,412
227004 Fuel, Lubricants and Oils	3,000	500
Total for Budget Output	33,000	24,412
Wage	0	0
Non-Wage	33,000	24,412
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 859 Kazo District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 15040201X CDMIS established and operationalized</b>		
conducting 1 women council meeting, 1 youth council meeting, 1 PWDs council meeting, Attending National functions for women, youth, PWDs and Elderly, 1 monitoring visit for UWEP, YLP, SEGOP and NSG, sensitization on GBV, Handling of and mediation in Probation cases, Transporting of juveniles to remand homes, settlement of labor disputes		
conducting 1 women council meeting, 1 youth council meeting, 1 PWDs council meeting, Attending National functions for women, youth, PWDs and Elderly, 1 monitoring visit for UWEP, YLP, SEGOP and NSG, sensitization on GBV, Handling of and mediation in Probation cases, Transporting of juveniles to remand homes, settlement of labor disputes	conducted 4 women council meetings, 2 older persons council meetings, 4 youth council meetings, 4 PWDs council meetings, Attended National functions for women, youth, PWDs & Elderly, 2 monitoring visits for UWEP, YLP, SEGOP & NSG conducted.	No Variation
NA	7 community sensitization meetings on GROW conducted,1 Radio talk show on GROW, 1 drive on GROW,17 UWEP, 4 YLP, 6 PWD & 3 Segop groups funded, 1 training for YLP, UWEP, NSG and SEGOP committees done, 1178 sage beneficiaries paid.	No Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	128,879	84,981
221009 Welfare and Entertainment	2,640	2,629
221011 Printing, Stationery, Photocopying and Binding	1,452	1,451
221012 Small Office Equipment	400	400
222001 Information and Communication Technology Services.	800	800
223005 Electricity	200	200
227001 Travel inland	34,040	32,039
227004 Fuel, Lubricants and Oils	4,000	4,000
228002 Maintenance-Transport Equipment	1,000	1,000
<b>Total for Budget Output</b>	<b>173,411</b>	<b>127,500</b>
Wage	128,879	84,981
Non-Wage	44,532	42,519
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>208,651</b>	<b>154,146</b>
Wage	128,879	84,981

VOTE: 859 Kazo District

Quarter 4

Non-Wage	79,772	69,165
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 4

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	66,280
221002 Workshops, Meetings and Seminars	11,700	11,604
221008 Information and Communication Technology Supplies.	700	700
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	800	800
221012 Small Office Equipment	300	300
221017 Membership dues and Subscription fees.	1,800	1,800
222001 Information and Communication Technology Services.	1,600	1,600
223005 Electricity	100	100
225203 Appraisal and Feasibility Studies for Capital Works	10,000	9,999
225204 Monitoring and Supervision of capital work	57,200	57,200
227001 Travel inland	31,213	31,212
227004 Fuel, Lubricants and Oils	11,000	11,000
312231 Office Equipment - Acquisition	1,000	1,000
Total for Budget Output	233,029	197,594
Wage	101,616	66,280
Non-Wage	52,700	52,604
GoU Dev	78,713	78,711
Ext Finance	0	0
Total for Department	233,029	197,594
Wage	101,616	66,280
Non-Wage	52,700	52,604
GoU Dev	78,713	78,711
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 4

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, departmental workplan prepared and submitted, Sub Counties operations audited, investigative audit done, seven post- Primary Schools Audited, sixty-three primary schools, twenty heath centres audited and 12 departments at District audited.	Quarter 1, 2 and 3 reports prepared and submitted to relevant stakeholders, Audit annual subscriptions done, 12 primary ,5 secondary schools and 01 technical institution audited, 13 headquarter departments audited, 3 management letters prepared	inadequate funding
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PIAP Output: 16060517X Internal audit undertaken

Fourth quarter Internal Audit report submitted to relevant offices,Office stationery procured,Annual workplan submitted to Internal Auditor General and Audit Committee,Coordination made with relevant offices,Eigt subcounties audited ,Twelve headquarter departments audited quarterly

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	54,000	37,494
221011 Printing, Stationery, Photocopying and Binding	525	525
221017 Membership dues and Subscription fees.	1,250	1,000
227001 Travel inland	20,225	13,269
227004 Fuel, Lubricants and Oils	8,000	8,000
Total for Budget Output	84,000	60,288
Wage	54,000	37,494
Non-Wage	30,000	22,794
GoU Dev	0	0
Ext Finance	0	0
Total for Department	84,000	60,288
Wage	54,000	37,494
Non-Wage	30,000	22,794
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 4

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 US\$ Thousand

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	4,000	3,999
227001 Travel inland	4,318	4,318
312235 Furniture and Fittings - Acquisition	2,477	2,477
Total for Budget Output	10,795	10,794
Wage	0	0
Non-Wage	4,318	4,318
GoU Dev	6,477	6,476
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

	<div>-A total of 8 new cooperatives have been registered. - 30 PDM Saccos have been supported and monitored - 42 Annual General meetings have been attended. - 8 Cooperative Societies linked to NAADs and to Commercial Banks - 10 Agro facilities profiled</div>	<div>Budgetary constraints could not enable the department fully execute all the planned activities</div>
<div>8 Cooperative societies supervision and audits conducted, 5 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 sensitization meetings about Tourism conducted, 2 hotels and lodges inspected and classified, 1 industry/ factory inspected, 1 quarterly report submitted to the ministry of Trade, Industry and Cooperatives</div>		

VOTE: 859 Kazo District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	29,486
221009 Welfare and Entertainment	400	260
223005 Electricity	300	100
223006 Water	160	0
227001 Travel inland	13,758	12,256
227004 Fuel, Lubricants and Oils	5,500	5,500
Total for Budget Output	83,041	47,602
Wage	62,923	29,486
Non-Wage	20,118	18,116
GoU Dev	0	0
Ext Finance	0	0
Total for Department	93,836	58,396
Wage	62,923	29,486
Non-Wage	24,436	22,434
GoU Dev	6,477	6,476
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 4

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 Q4
Number of public officer strained	Percentage	1500	1500
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 Q4
No. of Performance Reports produced	Number	4	4 quarterly performance
Budget Output: 000008 Records Management			
PIAP Output : 16060510X Records management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of records managed	Percentage	1000	1,554 staff files managed
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509X Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of Clients queries and concerns responded to	Percentage	100	99 clients querries responded
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 Q4
No. of physical verification, Maintenance, transfer, repair,	Percentage	70	4 district vehicles were
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 Q4
Proportion of ICT upgrades of platforms and systems to be	Percentage	100	100% ifms maintained

VOTE: 859 Kazo District

Quarter 4

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 Q4
Number of integrity promotional campaigns conducted	Number	75	70

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 Q4
Cash management policy in place	Percentage	85	85

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 Q4
Number of Monitoring Reports produced on NDPIII	Percentage	70%	

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 Q4
Number of quarterly internal audit progress reports per	Percentage	75	75

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504X Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	80	80

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 Q4
Level of implementation of the annual procurement plan	Percentage	70	70

VOTE: 859 Kazo District

Quarter 4

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 Q4
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	100	
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 Q4
% of HIV positive pregnant women initiated on ARVs for	Percentage	100	100
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 Q4
No. of health workers trained to deliver KP friendly	Percentage	100	76
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 Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	38	34
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 Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	304	

VOTE: 859 Kazo District

Quarter 4

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 Q4
Number of transport planning systems developed	Number	8	1
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 Q4
Number of Km of Community Access Roads Rehabilitated	Number	245	245
SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District , Urban and Community Access Road Maintenance			
PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	25	13
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 Q4
Number of Water resources assessment studies carried out	Number	1No pumping system	1No. pumping system

VOTE: 859 Kazo District

Quarter 4

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 Q4
% 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 Q4
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 Q4
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 Q4
CDMIS in place & operational	Yes/No	2025	5

VOTE: 859 Kazo District

Quarter 4

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 Q4
Number of Process Evaluation reports on key interventions	Number	80	60

VOTE: 859 Kazo District

Quarter 4

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	9,332
Rwemikoma HC III PHC	RWEMIKOMA HCIII	Programme Conditional Grant - Non Wage Recurrent	0	18,664	18,664
Kijuma HC II PHC	Kijuma HC	Programme Conditional Grant - Non Wage Recurrent	0	9,332	9,332
Rwemikoma HC III PHC	Rwemikoma HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,693	13,693
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	78,124
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Design of mini piped water scheme for Bugarihe RGC and other hydrogeological investigations	Bugarihe RGC	Programme Conditional Grant - Development		15,000	0

VOTE: 859 Kazo District

Quarter 4

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
Non Residential Buildings - Office Building	District HDQTRS	District Discretionary Equalisation Development Grant		348,960	0

VOTE: 859 Kazo District

Quarter 4

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: 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
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

VOTE: 859 Kazo District

Quarter 4

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

VOTE: 859 Kazo District

Quarter 4

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: 263308 Sector Conditional Grant (Non-Wage)					
Kazo HC IV PHC	KAZO HCIV	Programme Conditional Grant - Non Wage Recurrent	0	93,318	93,318
Kazo HC IV PHC	Kazo HC IV	Programme Conditional Grant - Non Wage Recurrent	0	44,861	44,861
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	11,694
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	338,155	338,155
Budget Output: 320157 Primary Education Services					
Item: 221001 Advertising and Public Relations					
Media - Adverts	Headquarters	Programme Conditional Grant - Development	0	1,000	998
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	9,610
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Headquarters	Programme Conditional Grant - Development	0	18,000	18,000

VOTE: 859 Kazo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237104 Kazo Town Council					
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: 221001 Advertising and Public Relations					
Media - Adverts	headquarters	Programme Conditional Grant - Development	0	1,000	685
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	headquarters	Programme Conditional Grant - Development	0	6,000	4,250
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	156
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	100	66
Item: 227001 Travel inland					
Travel Inland - Facilitation	hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	17,156	8,363
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	8,440
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	6,000	6,000
Budget Output: 010008 Capacity Strengthening					
Item: 221001 Advertising and Public Relations					
Media - Talk Shows	hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	1,200	1,197
Item: 227001 Travel inland					
Travel Inland - Facilitation	hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	5,000	3,570

VOTE: 859 Kazo District

Quarter 4

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: 010008 Capacity Strengthening					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	3,800	2,783
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	1,675
Item: 227001 Travel inland					
Travel Inland - Facilitation	hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	15,000	10,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	8,000	7,167
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	10,000	10,000
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	1,340
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	1,000	660

VOTE: 859 Kazo District

Quarter 4

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

VOTE: 859 Kazo District

Quarter 4

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	15,837
Kanoni HC III PHC	Kanoni HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,664	18,664
Mbogo HC II PHC	Mbogo HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,332	9,332
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	106,572

VOTE: 859 Kazo District

Quarter 4

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	27,542
Orwigi HC II PHC	ORWIGI HC11	Programme Conditional Grant - Non Wage Recurrent	0	9,332	9,332
Burunga HC III PHC	BURUNGA HCIII	Programme Conditional Grant - Non Wage Recurrent	0	18,664	18,664
Lamezia HC III	LAMEZIA HCIII	Programme Conditional Grant - Non Wage Recurrent	0	13,398	13,398
Burunga HC III PHC	Burunga HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,007	16,007
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	31,712
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	12,107
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	BURUNGA SEED SS	Programme Conditional Grant - Development	0	516,647	2,521,560

VOTE: 859 Kazo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	18,664
Nshunga HC III	Nshunga HC III	Programme Conditional Grant - Non Wage Recurrent	0	6,558	6,558
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
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	9,332
Kayanga HC II PHC	Kayanga HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,332	9,332
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

VOTE: 859 Kazo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237114 Kazo 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	Kazo Subcounty	Programme Conditional Grant - Development	0	4,035,136	2,640,000
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	9,332
Kyengando HC III	Kyengando HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,664	18,664
Kyengando HC III	Kyengando HC III	Programme Conditional Grant - Non Wage Recurrent	0	6,293	6,293
Engari HCIII	Engari HCIII	Programme Conditional Grant - Non Wage Recurrent	0	4,991	4,991
Engari HCIII	Engari HCIII	Programme Conditional Grant - Non Wage Recurrent	0	18,664	18,664
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	7,298
Akaati P.S	AKATI	Programme Conditional Grant - Non Wage Recurrent	0	5,969	1,990

VOTE: 859 Kazo District

Quarter 4

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

VOTE: 859 Kazo District

Quarter 4

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	147,820
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	17,176
Kyampangara HC II PHC	Kyampangara HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,724	6,724
Kyampangara HC II PHC	Kyampangara HC II	Programme Conditional Grant - Non Wage Recurrent	0	18,664	18,664
Nkungu HC III	Nkungu HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,664	18,664

VOTE: 859 Kazo District

Quarter 4

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	16,808
BWAGONGA P.S	BWAGONGA	Programme Conditional Grant - Non Wage Recurrent	0	11,270	11,270
KIRINGA P.S	KIRINGA	Programme Conditional Grant - Non Wage Recurrent	0	10,085	10,085
OMUNTEBE P.S	OMUNTEBE	Programme Conditional Grant - Non Wage Recurrent	0	15,376	15,376
MAGONDO P.S	MAGONDO	Programme Conditional Grant - Non Wage Recurrent	0	11,430	11,430
BUTERANIRO P.S	BUTERANIRO	Programme Conditional Grant - Non Wage Recurrent	0	5,723	5,723
GABARUNGI P.S	GABARUNGI	Programme Conditional Grant - Non Wage Recurrent	0	7,496	7,496
NGOMBA P.S	NGOMBA	Programme Conditional Grant - Non Wage Recurrent	0	18,060	18,060
NYONDO P.S	NYONDO	Programme Conditional Grant - Non Wage Recurrent	0	8,777	8,777
NYUNGU C/S P.S	NYUNGU	Programme Conditional Grant - Non Wage Recurrent	0	8,271	8,271
RWEMIKOMA P.S	RWEMIKOMA	Programme Conditional Grant - Non Wage Recurrent	0	16,442	16,442
IBAARE II P.S	IBAARE	Programme Conditional Grant - Non Wage Recurrent	0	14,151	14,151
RWAMURANGA COU P.S	RWAMURANGA	Programme Conditional Grant - Non Wage Recurrent	0	6,374	6,374
KIGUMA P.S	KIGUMA	Programme Conditional Grant - Non Wage Recurrent	0	9,504	9,504
RWEMENGO P.S	RWEMENGO	Programme Conditional Grant - Non Wage Recurrent	0	10,410	10,410
KITAMBA P.S	KITAMBA	Programme Conditional Grant - Non Wage Recurrent	0	15,774	15,774
KYENTUREGYE P.S	KYENTUREGYE	Programme Conditional Grant - Non Wage Recurrent	0	13,163	13,163
MBOGO TURIIBAMWE P.S	MBOGO	Programme Conditional Grant - Non Wage Recurrent	0	10,819	10,819
NYAMAMBO PS	NYAMAMBO	Programme Conditional Grant - Non Wage Recurrent	0	8,244	8,244

VOTE: 859 Kazo District

Quarter 4

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)					
RWEMIKYENKYE P.S	RWEMIKYENKYE	Programme Conditional Grant - Non Wage Recurrent	0	7,694	5,132
MBOGO-BATAKA P.S	BATAKA	Programme Conditional Grant - Non Wage Recurrent	0	6,902	6,902
KANONI P.S	KANONI	Programme Conditional Grant - Non Wage Recurrent	0	13,761	13,761
KIJUMA P.S.	KIJUMA	Programme Conditional Grant - Non Wage Recurrent	0	7,245	7,245
AKENGYEYA P.S	AKENGYEYA	Programme Conditional Grant - Non Wage Recurrent	0	6,839	6,839
KITENGYETO P.S	KITENGYETO	Programme Conditional Grant - Non Wage Recurrent	0	7,174	7,174
KATANGYENGYERA P.S	KATAGYENGYERA	Programme Conditional Grant - Non Wage Recurrent	0	4,009	4,009
KYABAHUURA I P.S	KAZO	Programme Conditional Grant - Non Wage Recurrent	0	16,926	16,926
KANTAGANYA P.S	KANTAGANYA	Programme Conditional Grant - Non Wage Recurrent	0	17,509	17,509
RUSHASHA P.S	RUSHASHA	Programme Conditional Grant - Non Wage Recurrent	0	6,179	6,179
OMUNGARI P.S	OMUNGARI	Programme Conditional Grant - Non Wage Recurrent	0	8,066	8,066
BUREMBA P.S	BUREMBA	Programme Conditional Grant - Non Wage Recurrent	0	13,051	13,051
KYABAHUURA II P.S	KYABAHURA II	Programme Conditional Grant - Non Wage Recurrent	0	9,350	9,350
KYENGANDO II P.S	KYENGANDO	Programme Conditional Grant - Non Wage Recurrent	0	11,454	11,454
KAICUMU P.S	KAICUMU	Programme Conditional Grant - Non Wage Recurrent	0	11,160	11,160
NTAMBAZI P.S	NTAMBAZI	Programme Conditional Grant - Non Wage Recurrent	0	15,004	15,004
ORWIGI P.S	ORWIGI	Programme Conditional Grant - Non Wage Recurrent	0	7,636	7,636
KASHENYANKU P.S	KASHENYANKU	Programme Conditional Grant - Non Wage Recurrent	0	7,884	7,884
RWAKAHAYA P.S	RWAKAHAYA	Programme Conditional Grant - Non Wage Recurrent	0	5,395	5,395

VOTE: 859 Kazo District

Quarter 4

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)					
KYANTUMO P.S	KYANTUMO	Programme Conditional Grant - Non Wage Recurrent	0	11,693	11,693
KATARAZA P.S	KATARAZA	Programme Conditional Grant - Non Wage Recurrent	0	8,159	8,159
KAZO MODEL P.S	KAZO	Programme Conditional Grant - Non Wage Recurrent	0	20,866	20,866
RWABWONYO P.S	RWABWONYO	Programme Conditional Grant - Non Wage Recurrent	0	6,900	6,900
OMUNGARISYA P.S	OMUNGARISYA	Programme Conditional Grant - Non Wage Recurrent	0	9,297	9,297
NYABUBAARE P.S	NYABUBARE	Programme Conditional Grant - Non Wage Recurrent	0	5,977	5,977
KYAMPANGARA P.S	KYAMPANGARA	Programme Conditional Grant - Non Wage Recurrent	0	10,563	10,528
KAGARAMIRA P.S	KAGARAMIRA	Programme Conditional Grant - Non Wage Recurrent	0	19,412	19,412
BURUNGA P.S	BURUNGA	Programme Conditional Grant - Non Wage Recurrent	0	8,457	8,487
BUHEMBE P.S	BUHEMBE	Programme Conditional Grant - Non Wage Recurrent	0	15,073	15,073
BUGARIHE P.S	BUGARIHE	Programme Conditional Grant - Non Wage Recurrent	0	10,938	10,938
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

VOTE: 859 Kazo District

Quarter 4

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)					
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
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	156,784
ENGARI SEC SCHOOL	ENGARI	Programme Conditional Grant - Non Wage Recurrent	0	104,668	104,668
KAZO S S S	KAZO	Programme Conditional Grant - Non Wage Recurrent	0	143,064	143,064
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	96,945