
VOTE: 859 Kazo District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 859 Kazo District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Mayanja Badru Majwala
(Accounting Officer)

Signed on Date: 25-02-2026

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

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

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,170,250	1,170,250	503,401	43%
Discretionary Government Transfers	4,276,077	4,276,077	2,138,039	50%
Conditional Government Transfers	20,142,480	21,324,769	9,772,988	49%
Other Government Transfers	341,503	647,577	61,242	18%
External Financing	231,077	231,077	0	0%
Total Revenues shares	26,161,388	27,649,751	12,475,669	48%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,639,200	1,854,200	702,804	43%
Tourism Development	10,795	10,795	4,610	43%
Natural Resources, Environment, Climate Change, Land and Water Management	359,843	359,843	165,280	46%
Private Sector Development	114,794	114,794	49,105	43%
Integrated Transport Infrastructure and Services	1,582,003	1,540,483	496,828	31%
Sustainable Urbanisation and Housing	16,797	16,797	3,099	18%
Digital Transformation	26,324	26,324	12,207	46%
Human Capital Development	16,401,171	17,583,460	6,231,321	38%
Public Sector Transformation	2,690,031	2,690,031	709,188	26%
Governance and Security	2,448,132	2,580,725	816,774	33%
Regional Balanced Development	280,284	280,284	104,842	37%
Development Plan Implementation	592,014	592,014	181,415	31%
Grand Total	26,161,388	27,649,751	9,477,473	36%
Wage	15,265,841	15,265,841	6,312,751	41%
Non-Wage Recurrent	7,512,194	7,881,269	2,571,280	34%
Domestic Devt	3,152,276	4,271,565	593,442	19%
External Financing	231,077	231,077	0	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

The Approved budget for Kazo District for FY 2025/2026 was UGx.26,161,388 /=-, the amount received as at end of Q2 was UGx.12,475,669/= (48%) below the expected 50%. The quarterly revenues performance was as follows; Conditional Government transfers performed at 49%, Discretionary transfers at 50%, Locally raised revenues at 43% and other Government transfers 18%. The total expenditure as at end of Q2 was UGx.9,473,975 (36%) of the budget released.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,170,250	1,170,250	503,401	43%
Agency Fees	10,000	10,000	6,600	66%
Animal and Crop Husbandry related Levies	6,200	6,200	115,761	1,867%
Business licenses	143,900	143,900	59,871	42%
Inspection Fees	31,700	31,700	170	1%
Land Fees	56,300	56,300	17,486	31%
Local Hotel Tax	8,400	8,400	2,380	28%
Local Services Tax-Payable By Individuals	110,681	110,681	81,401	74%
Market /Gate Charges	489,535	489,535	125,743	26%
Other fees e.g. street parking fees	18,632	18,632	11,702	63%
Other taxes on specific services	67,420	67,420	19,436	29%
Property related Duties/Fees	177,202	177,202	16,690	9%
Registration fees for Documents and Businesses	18,830	18,830	10,530	56%
Rent & Rates - Non-Produced Assets – from private entities	31,450	31,450	35,632	113%
Discretionary Government Transfers	4,276,077	4,276,077	2,138,039	50%
District Discretionary Equalisation Development Grant	624,526	624,526	312,263	50%
District Unconditional Grant Non-Wage	752,890	752,890	376,445	50%
District Unconditional Grant Wage	2,779,093	2,779,093	1,389,547	50%
Urban Discretionary Equalisation Development Grant	33,781	33,781	16,891	50%
Urban Unconditional Non-Wage	85,786	85,786	42,893	50%
Conditional Government Transfers	20,142,480	21,324,769	9,772,988	49%
Programme Conditional Grant - Non Wage Recurrent	5,211,765	5,274,765	2,307,630	44%
Programme Conditional Grant - Development	1,719,380	2,838,669	859,690	50%
Programme Conditional Grant - Wage Recurrent	12,486,747	12,486,747	6,243,374	50%
Transitional Conditional Grant - Development	724,589	724,589	362,294	50%
Other Government Transfers	341,503	647,577	61,242	18%
GROW Project	15,000	15,000	0	0%
Support to PLE (UNEB)	30,000	30,000	24,400	81%
Uganda Climate Smart Agricultural Transformation Project	0	215,001	0	

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	277,503	368,577	36,842	13%
Uganda Women Entrepreneurship Program(UWEP)	19,000	19,000	0	0%
External Financing	231,077	231,077	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	231,077	231,077	0	0%
Total Revenues Shares	26,161,388	27,649,751	12,475,669	48%

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

The Approved budget for locally raised revenue for kazo DLG for FY2025/2026 was UGX.1,170,250.399, the plan for Q2 was UGX.292,562.6 and the amount collected in Q2 was UGX.262,594.809. The deviation is due to under performance in some of the revenue sources.

Cumulative Performance for Central Government Transfers

The approved budget for Central Government transfers for Kazo DLG is UGx.20,142,480,271, the plan for Q2 was UGx.5,035,620,068 and the amount received in Q2 is UGx.4,999,994,074. The reason for deviation is release of 50%of Development grants.

Cumulative Performance for Other Government Transfers**Cumulative Performance for External Financing**

No External financing received

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A4: Expenditure Performance by Department and Vote Function ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,682,901	4,815,494	1,342,945	29%	809,904
Sub-Total	4,682,901	4,815,494	1,342,945	29%	809,904
Department: Finance					
10 Financial Management and Accountability (LG)	320,019	320,019	132,662	41%	79,464
Sub-Total	320,019	320,019	132,662	41%	79,464
Department: Statutory bodies					
10 Legislation and Oversight	605,988	605,988	231,327	38%	147,824
Sub-Total	605,988	605,988	231,327	38%	147,824
Department: Production and Marketing					
10 Agricultural Extension	1,505,303	1,720,303	654,524	43%	335,491
20 Agricultural Production	21,668	21,668	8,830	41%	1,690
30 Agricultural Value Chain Services	112,229	112,229	39,450	35%	34,950
Sub-Total	1,639,200	1,854,200	702,804	43%	372,131
Department: Health					
10 Primary HealthCare	4,872,348	4,872,348	1,931,048	40%	1,007,871
30 Health Management and Supervision	71,467	71,467	33,308	47%	22,867
Sub-Total	4,943,815	4,943,815	1,964,356	40%	1,030,738
Department: Education					
10 Pre-Primary and Primary Education	5,767,501	5,767,501	2,432,052	42%	1,238,754
20 Secondary Education	4,369,164	5,551,453	1,556,454	36%	657,684
30 Skills Development	96,945	96,945	32,315	33%	0
40 Education&Sports Management and Inspection	437,295	437,295	109,235	25%	69,107
50 Special Needs Education	3,052	3,052	1,010	33%	350
Sub-Total	10,673,958	11,856,247	4,131,067	39%	1,965,895
Department: Roads and Engineering					
10 Community Access Roads	1,577,503	1,535,983	495,358	31%	379,889
20 Engineering Services	4,500	4,500	1,470	33%	1,470
Sub-Total	1,582,003	1,540,483	496,828	31%	381,359

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	557,811	557,811	45,776	8%	35,672
Sub-Total	557,811	557,811	45,776	8%	35,672
Department: Natural Resources					
10 Natural Resources Management	366,611	366,611	164,058	45%	87,119
Sub-Total	366,611	366,611	164,058	45%	87,119
Department: Community Based Services					
10 Community Mobilisation	224,615	224,615	89,950	40%	48,155
Sub-Total	224,615	224,615	89,950	40%	48,155
Department: Planning					
10 Planning and Statistics	325,857	325,857	77,879	24%	63,975
Sub-Total	325,857	325,857	77,879	24%	63,975
Department: Internal Audit					
10 Compliance	113,021	113,021	44,106	39%	26,116
Sub-Total	113,021	113,021	44,106	39%	26,116
Department: Trade, Industry and Local Development					
10 Commercial Services	125,590	125,590	53,715	43%	26,646
Sub-Total	125,590	125,590	53,715	43%	26,646
Grand Total	26,161,388	27,649,751	9,477,473	36%	5,074,997

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,791,702	3,924,295	1,804,402	48%	940,486
District Unconditional Grant Non-Wage	134,927	134,927	67,464	50%	33,732
District Unconditional Grant Wage	1,283,373	1,283,373	641,687	50%	320,843
Locally Raised Revenues	66,000	66,000	23,019	35%	15,224
Multi-Sectoral Transfers to LLGs_NonWage	1,094,209	1,226,802	465,637	43%	267,389
Programme Conditional Grant - Non Wage Recurrent	1,213,192	1,213,192	606,596	50%	303,298
Development Revenues	891,199	891,199	445,600	50%	445,600
District Discretionary Equalisation Development Grant	284,332	284,332	142,166	50%	142,166
Multi-Sectoral Transfers to LLGs_Gou	206,867	206,867	103,434	50%	103,434
Transitional Conditional Grant - Development	400,000	400,000	200,000	50%	200,000
Total Revenues Shares	4,682,901	4,815,494	2,250,002	48%	1,386,086

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,283,373	1,283,373	404,947	32%	241,898
Non Wage	2,508,328	2,640,921	834,564	33%	464,572
Development Expenditure					
Domestic Development	891,199	891,199	103,434	12%	103,434
External Financing	0	0	0	0%	0
Total Expenditure	4,682,901	4,815,494	1,342,945	29%	809,904

C: Unspent Balances

Recurrent Balances	940,486	1680590.88025	564,891		
Wage		320,843	236,739	-24,189,784%	
Non Wage		619,643	328,151	-111,165,328%	
Development Balances			342,166		
Domestic Development			342,166	-32,177,747%	
External Financing			0	0%	
Total Unspent			907,057	-132,908,434%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The annual approved budget for Administration department was UGX 4,815,494,000. By the end of the second quarter, the department had received UGX 2,250,002,000 which is 48% of the annual approved budget. The quarterly revenue performance was as follows District

unconditional grant non-wage was UGX 1,804,402,000 (48%), District unconditional grant wage was UGX 641,687,000 (50%), Locally Raised Revenues UGX 23,019,000 (35%) Multi-Sectoral Transfers to LLGs NonWage 103,434,000(50%), Programme Conditional Grant - Non Wage Recurrent 606,596,000(50%). The total expenditure was UGX 1,342,905,000 (29)

There was unspent balance of UGX 907,097,000

Reasons for unspent balances on the bank account

The unspent balance was for payment of gratuity
construction of the district council hall which is in process
Some staff (parish chiefs) transferred services

Highlights of physical performance by end of the quarter

Quarter one report prepared and submitted

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	320,019	320,019	138,675	43%	105,146
District Unconditional Grant Non-Wage	75,158	75,158	37,579	50%	18,789
District Unconditional Grant Wage	191,000	191,000	70,074	37%	70,074
Locally Raised Revenues	53,861	53,861	31,022	58%	16,283
Development Revenues	0	0	0	0%	0
Total Revenues Shares	320,019	320,019	138,675	43%	105,146
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	191,000	191,000	70,006	37%	35,334
Non Wage	129,019	129,019	62,656	49%	44,130
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	320,019	320,019	132,662	41%	79,464
C: Unspent Balances					
Recurrent Balances	105,146	159468.402	6,013		
Wage		70,074	68	-1,300,998%	
Non Wage		35,072	5,945	-7,603,370%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			6,013	-13,161,067%	

Summary of Department Revenues and Expenditure by Source

The annual approved budget for Finance department was UGX 320,019,000. By the end of the second quarter, the department had received UGX 138,675,000 which is 43% of the annual approved budget. The quarterly revenue performance was as follows District unconditional grant non-wage performed at 50% of the approved annual budget, District unconditional grant wage was 37% of the approved budget and locally raised revenue was 58% of the approved budget.

The total expenditure as at end of quarter two was UGX 132,729,000 which represents 41%. There was unspent balance of UGX 5,946,000.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The unspent balance of non wage was meant for the payment of service providers of fuel and stationery.

Highlights of physical performance by end of the quarter

Final Accounts prepared and submitted

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	560,736	560,736	273,600	49%	141,539
District Unconditional Grant Non-Wage	281,637	281,638	140,819	50%	70,409
District Unconditional Grant Wage	191,000	191,000	95,500	50%	47,750
Locally Raised Revenues	88,098	88,098	37,281	42%	23,380
Development Revenues	45,252	45,252	22,626	50%	22,626
District Discretionary Equalisation Development Grant	45,252	45,252	22,626	50%	22,626
Total Revenues Shares	605,988	605,988	296,226	49%	164,165

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	191,000	191,000	82,331	43%	42,814
Non Wage	369,736	369,736	131,877	36%	87,891
Development Expenditure					
Domestic Development	45,252	45,252	17,119	38%	17,119
External Financing	0	0	0	0%	0
Total Expenditure	605,988	605,988	231,327	38%	147,824

C: Unspent Balances

Recurrent Balances	141,539	270888.75425	59,392		
Wage		47,750	13,169	-4,281,376%	
Non Wage		93,789	46,223	-17,938,710%	
Development Balances			5,507		
Domestic Development			5,507	-2,820,565%	
External Financing			0	0%	
Total Unspent			64,899	-22,968,517%	

Summary of Department Revenues and Expenditure by Source

VOTE: 859 Kazo District**Quarter 2****SECTION B : Summary by Department**

The annual approved budget for statutory department was UGX605,988,000 by the end of the second quarter, the department had received 296,226,000 which is 49% of the annual approved budget. the quarterly revenue performance was as follows district unconditional grant non-wage was UGX70,409,000 which represents 50% of the approved annual budget, district unconditional grant wage was UGX47,750,000 which represents 50% of the approved budget and locally raised revenue was UGX23,380,000 which represents 42% of the approved budget. the total cumulative expenditure as at end of quarter two was UGX 147,824,000 which represents 38% of the total budget. there was unspent balance of UGX 64,899,000

Reasons for unspent balances on the bank account

The un spent balance on wage is meant to pay the annual political gratuity to political leaders at the end of the Financial Year

The un spent balance for Non wage on account is exgratia for LC1 and LC11s which accumulates and is paid at the end of Q4

Highlights of physical performance by end of the quarter

- 1 council sitting held
- 1 standing committee held
- 01 employees recruited
- 3 Executive meetings held
- 3 Reports submitted to relevant offices
- 3 Contracts committee sittings held

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,385,331	1,600,332	691,666	50%	261,325
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	0	215,001	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	338,031	338,031	169,016	50%	0
Programme Conditional Grant - Wage Recurrent	1,045,300	1,045,300	522,650	50%	261,325
Development Revenues	253,869	253,869	101,934	40%	0
Locally Raised Revenues	50,000	50,000	0	0%	0
Programme Conditional Grant - Development	203,869	203,869	101,934	50%	0
Total Revenues Shares	1,639,200	1,854,200	793,600	48%	261,325
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,045,300	1,045,300	494,190	47%	261,913
Non Wage	340,031	555,032	145,750	43%	88,167
Development Expenditure					
Domestic Development	253,869	253,869	62,864	25%	22,051
External Financing	0	0	0	0%	0
Total Expenditure	1,639,200	1,854,200	702,804	43%	372,131
C: Unspent Balances					
Recurrent Balances	261,325	695413.17475	51,725		
Wage		261,325	28,460	449,458,370,100 ,353,500%	
Non Wage		0	23,266	-17,217,477%	
Development Balances			39,070		
Domestic Development			39,070	-259,048,986,22 2,211,900%	
External Financing			0	0%	
Total Unspent			90,796	-70,019,108%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The annual approved budget for production department was UGX.1,385,331,000. By the end of the second quarter, the department had received UGX 691,666,000 which is 50% of the annual approved budget.

The quarterly revenue performance was as follows, programme conditional grant non-wage was 50% of the approved annual budget, programme conditional grant wage was 50% of the approved budget and programme conditional development was 50% of the approved budget.

The total expenditure incurred as at end of quarter two was 43% of the total budget released. The total unspent balance was UGX.90,796,000.

Reasons for unspent balances on the bank account

The unspent balance on wage was due to some staff had not been paid salary earlier.

The unspent balance on domestic development was because capital assets had not procured

The unspent balance on non wage was because some parish chiefs had not yet requested for house and PDC allowances

Highlights of physical performance by end of the quarter

7 farm schools established, 18 micro irrigation systems maintained

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,074,240	4,074,240	2,036,120	50%	1,018,060
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	615,771	615,771	307,886	50%	153,943
Programme Conditional Grant - Wage Recurrent	3,456,469	3,456,469	1,728,234	50%	864,117
Development Revenues	869,575	869,575	319,249	37%	319,249
External Financing	231,077	231,077	0	0%	0
Programme Conditional Grant - Development	638,498	638,498	319,249	50%	319,249
Total Revenues Shares	4,943,815	4,943,815	2,355,369	48%	1,337,309
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,456,469	3,456,469	1,655,441	48%	868,340
Non Wage	617,771	617,771	305,460	49%	158,943
Development Expenditure					
Domestic Development	638,498	638,498	3,455	1%	3,455
External Financing	231,077	231,077	0	0%	0
Total Expenditure	4,943,815	4,943,815	1,964,356	40%	1,030,738
C: Unspent Balances					
Recurrent Balances	1,018,060	2039216.60825	75,219		
Wage		864,117	72,794	-86,833,960%	
Non Wage		153,943	2,425	-30,522,038%	
Development Balances			315,794		
Domestic Development			315,794	-15,988,697%	
External Financing			0	-5,776,925%	
Total Unspent			391,013	-195,098,304%	

Summary of Department Revenues and Expenditure by Source

The approved budget for health department for FY 2025/2026 was 4,074,240,000/=. The amount received as at the end of Q2 was 2,036,120,000/= which is 50% of the approved budget. The percentage revenue performance per source was as follows; programme conditional grant non-wage 50%, programme conditional grant wage 50% programme conditional grant development 50% and external financing 0%. The total expenditure as at the end of Q2 was UGX.1,964,685,000 which represents 40% of the total receipt. There was unspent balance of UGX.390,684,000.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance meant for wage was not paid due to HCM irregularities.

The unspent balance for Non wage has not yet been paid due to activities ongoing.

Highlights of physical performance by end of the quarter

Construction of Septic tanks at Kijuma HC II and Orwigi HC II done

Ongoing construction of Mortuary at 75% and Medicine stores at Kazo HC IV at 60%.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,910,021	9,973,021	4,643,256	47%	2,024,874
District Unconditional Grant Wage	98,518	98,518	49,259	50%	24,630
Locally Raised Revenues	4,000	4,000	4,000	100%	4,000
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,792,524	1,855,524	597,508	33%	0
Programme Conditional Grant - Wage Recurrent	7,984,979	7,984,979	3,992,489	50%	1,996,245
Development Revenues	763,937	1,883,226	381,968	50%	381,968
Programme Conditional Grant - Development	454,163	1,573,452	227,081	50%	227,081
Transitional Conditional Grant - Development	309,774	309,774	154,887	50%	154,887
Total Revenues Shares	10,673,958	11,856,247	5,025,225	47%	2,406,842
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,083,497	8,083,497	3,197,493	40%	1,544,975
Non Wage	1,826,524	1,889,524	560,682	31%	48,029
Development Expenditure					
Domestic Development	763,937	1,883,226	372,891	49%	372,891
External Financing	0	0	0	0%	0
Total Expenditure	10,673,958	11,856,247	4,131,067	39%	1,965,895
C: Unspent Balances					
Recurrent Balances	2,024,874	4069006.884	885,081		
Wage		2,020,874	844,255	-154,497,514%	
Non Wage		4,000	40,826	-50,311,761%	
Development Balances			9,077		
Domestic Development			9,077	-56,005,542%	
External Financing			0	0%	
Total Unspent			894,158	-410,699,837%	

Summary of Department Revenues and Expenditure by Source

VOTE: 859 Kazo District

Quarter 2

SECTION B : Summary by Department

The annual approved budget for Education department was UGX.10,673,958,000. By the end of the second quarter, the department had received UGX 5,025,225,000 which is 47% of the annual approved budget. The quarterly revenue performance was as follows District unconditional grant wage was UGX 49,259,000

which represents 50% of the approved annual budget, Programme conditional grant wage was shs 3,992,489 which represents 50% of the approved budget, Programme Conditional Grant - Non Wage was shs 597,508,000 representing 33%

The total expenditure incurred as at end quarter two was shs 4,127,213,000 which represents 39%

Reasons for unspent balances on the bank account

The unspent balance on wage to be spent in the subsequent quarters

The unspent balance on non-wage was for renovation of selected schools whose works will begin in Q3.

The unspent balance on development was for ongoing construction works

Highlights of physical performance by end of the quarter

Ongoing construction of classroom blocks at Akati PS,Rushasha PS,Kitengyeto PS,Akengyeya PS and Magondo PS all at 70% done

VOTE: 859 Kazo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,582,003	1,540,483	688,742	44%	325,900
District Unconditional Grant Wage	300,000	300,000	150,000	50%	75,000
Locally Raised Revenues	4,500	4,500	1,900	42%	900
Multi-Sectoral Transfers to LLGs_NonWage	132,593	0	20,979	16%	0
Other Transfers from Central Government	144,910	235,983	15,863	11%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,582,003	1,540,483	688,742	44%	325,900
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	300,000	300,000	140,380	47%	71,651
Non Wage	1,282,003	1,240,483	356,448	28%	309,708
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,582,003	1,540,483	496,828	31%	381,359
C: Unspent Balances					
Recurrent Balances	325,900	743011.59925	191,914		
Wage		75,000	9,620	-7,165,066%	
Non Wage		250,900	182,294	-59,385,194%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			191,914	-49,356,903%	

Summary of Department Revenues and Expenditure by Source

VOTE: 859 Kazo District

Quarter 2

SECTION B : Summary by Department

The Approved Budget for Roads and Engineering department for FY2025/26 is UGx.1,582,003. The total budget received as at end of Q2 was UGx.688,742 (44%) which is

below the expected 50%. The revenue shares received were as follows;

District unconditional grant wage 50%, Locally raised revenue 42%, Program conditional non wage 50%, OGT 11% and transfers to LLGs 16%. The total quarterly expenditure was 31% which is below the total budget release of 44%.

Reasons for unspent balances on the bank account

49m of 600mm not installed due to Heavy rains and equipment Breakdown during installation process.

Highlights of physical performance by end of the quarter

Grading and shaping of: Kazo-Rwamuranga-Kijuma , Kazo-Kyampanga-Buremba , Nkungu-Kataraza , Kanoni-Mbogo and Misinga-Kabawule-Migina roads done, 262m of 600mm and 14m of 900mm supplied, installed and End structures construction done 1Km of swamp raising done and 4Km Gravelled.

VOTE: 859 Kazo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	120,146	120,146	60,307	50%	24,425
District Unconditional Grant Wage	50,000	50,000	25,000	50%	12,500
Programme Conditional Grant - Non Wage Recurrent	70,146	70,146	35,307	50%	11,925
Development Revenues	437,665	437,665	218,833	50%	218,833
Programme Conditional Grant - Development	422,850	422,850	211,425	50%	211,425
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	557,811	557,811	279,139	50%	243,257
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,000	50,000	0	0%	0
Non Wage	70,146	70,146	33,041	47%	22,937
Development Expenditure					
Domestic Development	437,665	437,665	12,735	3%	12,735
External Financing	0	0	0	0%	0
Total Expenditure	557,811	557,811	45,776	8%	35,672
C: Unspent Balances					
Recurrent Balances	24,425	52973.53875	27,266		
Wage		12,500	25,000	-85,899,345,918,750,000%	
Non Wage		11,925	2,266	-4,035,429%	
Development Balances			206,098		
Domestic Development			206,098	-6,950,038%	
External Financing			0	0%	
Total Unspent			233,363	-4,334,343%	

Summary of Department Revenues and Expenditure by Source

VOTE: 859 Kazo District

Quarter 2

SECTION B : Summary by Department

The annual approved budget for Water department was UGX 557,811,000. By the end of the second quarter, the department had received UGX 279,139,000 which is 50% of the annual approved budget. The quarterly revenue performance was as follows District conditional grant non-wage was UGX 11,925,000 which represents 50% of the approved annual budget, District unconditional grant wage was UGX 12,500,000 which represents 50% of the approved budget and District conditional grant development was 218,833,000 which represents 50% of the approved budget. The total expenditure incurred in quarter two was 35,672,000 which represents 8% Reasons for unspent balances on the bank account: Capital Development projects just started and not yet certified for payment.

Reasons for unspent balances on the bank account

Capital development projects just started and not yet certified for payment.

Highlights of physical performance by end of the quarter

5No boreholes sited

4No. tanks sites were handed over to the contractor.

VOTE: 859 Kazo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	366,611	366,611	178,614	49%	82,370
District Unconditional Grant Non-Wage	3,797	3,797	1,898	50%	949
District Unconditional Grant Wage	269,400	269,400	134,700	50%	67,350
Locally Raised Revenues	13,000	13,000	1,540	12%	400
Programme Conditional Grant - Non Wage Recurrent	80,415	80,415	40,475	50%	13,670
Development Revenues	0	0	0	0%	0
Total Revenues Shares	366,611	366,611	178,614	49%	82,370
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	269,400	269,400	134,250	50%	66,912
Non Wage	97,211	97,211	29,808	31%	20,207
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	366,611	366,611	164,058	45%	87,119
C: Unspent Balances					
Recurrent Balances	82,370	178771.9805	14,556		
Wage		67,350	450	-6,691,211%	
Non Wage		15,020	14,106	-4,435,968%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			14,556	-16,323,390%	

Summary of Department Revenues and Expenditure by Source

The annual approved budget for Natural resources department was 366,611,000. By the end of the second quarter, the department had received UGX 178,614,000 which is 49% of the annual approved budget. The quarterly revenue performance was as follows District unconditional grant non-wage was UGX 1,898,000 which represents 50% of the approved annual budget, District unconditional grant wage was 134,700,000 which represents 50% of the approved budget, programme conditional grant was 40,475,000 which represents 50% of the approved budget and locally raised revenue was 1,540,000 which represents 12% of the approved budget. The total expenditure incurred in quarter two was 164,058,000 which represents 45%

Reasons for unspent balances on the bank account

VOTE: 859 Kazo District

Quarter 2

SECTION B : Summary by Department

The remaining funds will be used for planned activities in quarter III.

Highlights of physical performance by end of the quarter

1 woodlot of 2.5acres established in Akenwa damland in Burunga S/C, and about 3ha of wetland restored, obtained 16 public land titles

VOTE: 859 Kazo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	224,615	224,615	94,365	42%	47,961
District Unconditional Grant Non-Wage	3,797	3,797	1,898	50%	949
District Unconditional Grant Wage	128,879	128,879	64,440	50%	32,220
Locally Raised Revenues	9,000	9,000	3,557	40%	2,557
Other Transfers from Central Government	34,000	34,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	48,939	48,939	24,470	50%	12,235
Development Revenues	0	0	0	0%	0
Total Revenues Shares	224,615	224,615	94,365	42%	47,961
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	128,879	128,879	60,024	47%	30,946
Non Wage	95,736	95,736	29,926	31%	17,209
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	224,615	224,615	89,950	40%	48,155
C: Unspent Balances					
Recurrent Balances	47,961	104308.5785	4,415		
Wage		32,220	4,415	-3,094,576%	
Non Wage		15,741	0	-4,098,566%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			4,415	-8,947,030%	

Summary of Department Revenues and Expenditure by Source

VOTE: 859 Kazo District

Quarter 2

SECTION B : Summary by Department

The annual approved budget for Community based department was UGX 24,615,000.

By the end of the second quarter ,the department had received UGX 92,708,000 which is 41% of the annual approved budget.

The quarterly revenue performance was as follows district un conditional grant nonwage UGX 1,898,000 which represents 50% of the Approved Annual budget, Programme Conditional Grant was UGX. 24,470,000 which represents 50%; district unconditional grant wage was UGx.64,440,000 which represents 50% of the approved budget and locally raised revenue was UGx.1,900,000 which represents 21% of the Approved budget.

The total expenditure as at end of quarter two was UGx.89,950,000 which represents 40% of the approved budget

There was unspent balance as explained below.

Reasons for unspent balances on the bank account

The unspent balance is meant for Motorcycle repairs and purchase of office equipment, which will be done in Quarter III.

Highlights of physical performance by end of the quarter

2 juveniles handed over to remand homes,

15 Community based groups registered, 1528 older persons paid, 15 Women groups, 10 youth groups, 10 PWD groups and 5 groups for older persons supported to access funds.

VOTE: 859 Kazo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	204,000	204,000	109,000	53%	55,800
District Unconditional Grant Non-Wage	40,000	40,000	20,000	50%	10,000
District Unconditional Grant Wage	150,000	150,000	75,000	50%	37,500
Locally Raised Revenues	14,000	14,000	14,000	100%	8,300
Development Revenues	121,857	121,857	60,928	50%	60,928
District Discretionary Equalisation Development Grant	121,857	121,857	60,928	50%	60,928
Total Revenues Shares	325,857	325,857	169,928	52%	116,728
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,000	150,000	25,224	17%	16,695
Non Wage	54,000	54,000	31,711	59%	26,336
Development Expenditure					
Domestic Development	121,857	121,857	20,944	17%	20,944
External Financing	0	0	0	0%	0
Total Expenditure	325,857	325,857	77,879	24%	63,975
C: Unspent Balances					
Recurrent Balances	55,800	94030.994	52,065		
Wage		37,500	49,776	-1,669,499%	
Non Wage		18,300	2,289	273,750,907,525,547,900%	
Development Balances			39,984		
Domestic Development			39,984	-5,079,886%	
External Financing			0	0%	
Total Unspent			92,050	-7,671,140%	

Summary of Department Revenues and Expenditure by Source

The Approved Budget for Planning department for FY2025/26 is UGx.325,857. The total budget received as at end of Q2 was UGx.169,928 (52%) which is above the expected 50%. The revenue shares received were as follows;

District unconditional grant non wage 50%, district wage 50%, Locally raised revenue 100%. The total quarterly expenditure was 24% which is below the total budget release of 52%.

Reasons for unspent balances on the bank account

VOTE: 859 Kazo District

Quarter 2

SECTION B : Summary by Department

The balance on account for non wage is meant for payment of service providers, wage and development meant for the payment in quarter two.

Highlights of physical performance by end of the quarter

Q1 performance report prepared and submitted to MoFPED

VOTE: 859 Kazo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	113,021	113,021	51,010	45%	26,255
District Unconditional Grant Non-Wage	43,021	43,021	21,510	50%	10,755
District Unconditional Grant Wage	54,000	54,000	27,000	50%	13,500
Locally Raised Revenues	16,000	16,000	2,500	16%	2,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	113,021	113,021	51,010	45%	26,255
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,000	54,000	22,435	42%	11,256
Non Wage	59,021	59,021	21,672	37%	14,860
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	113,021	113,021	44,106	39%	26,116
C: Unspent Balances					
Recurrent Balances	26,255	54371.00675	6,904		
Wage		13,500	4,565	170,122,424,517	,276,400%
Non Wage		12,755	2,339	-2,948,738%	
Development Balances					
Domestic Development			0	0	0%
External Financing			0	0	0%
Total Unspent			6,904	-4,384,385%	

Summary of Department Revenues and Expenditure by Source

The annual approved budget for the department was UGX.320,000. By the end of the Second quarter, the department had received UGX 51,010,000 which

is 45% of the annual approved budget. The quarterly revenue performance was as follows District unconditional grant non-wage was 50% of the approved annual budget, District un conditional grant wage was 50% of the approved budget and locally raised revenue was 16%, of the approved budget.

The total expenditure as at end of quarter two was 39% of the budget released. There was unspent balance of UGX 6,904,000

VOTE: 859 Kazo District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The un spent balance is meant to facilitate some activities which will be done in Quarter two.

Highlights of physical performance by end of the quarter

Quarter one report prepared and submitted to relevant offices.

VOTE: 859 Kazo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	125,590	125,590	60,633	48%	30,266
District Unconditional Grant Non-Wage	3,797	3,797	1,898	50%	949
District Unconditional Grant Wage	62,923	62,923	31,462	50%	15,731
Locally Raised Revenues	6,124	6,124	900	15%	400
Programme Conditional Grant - Non Wage Recurrent	52,745	52,746	26,373	50%	13,186
Development Revenues	0	0	0	0%	0
Total Revenues Shares	125,590	125,590	60,633	48%	30,266
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	62,923	62,923	26,030	41%	13,055
Non Wage	62,667	62,667	27,685	44%	13,591
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	125,590	125,590	53,715	43%	26,646
C: Unspent Balances					
Recurrent Balances	30,266	58043.25325	6,918		
Wage		15,731	5,432	-1,305,482%	
Non Wage		14,536	1,486	-2,911,232%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			6,918	-5,341,199%	

Summary of Department Revenues and Expenditure by Source

VOTE: 859 Kazo District

Quarter 2

SECTION B : Summary by Department

The annual approved budget for Trade department was 125,590,000. By the end of the second quarter, the department had received UGX 60,633,000 which is 48% of the annual approved budget. The quarterly revenue performance was as follows District unconditional grant non-wage was UGX 1,898,000 which represents 50% of the approved annual budget, District unconditional grant wage was 31,462,000 which represents 50% of the approved budget and locally raised revenue was 900,000 which represents 15% of the approved budget and Program Conditional Grant - Non Wage Recurrent was 26,373,000 which represents 50%.

The total expenditure incurred in quarter two was 53,715,000 which represents 43% of the total Budget

Reasons for unspent balances on the bank account

The unspent wage balance could not be consumed by the available staff.

The unspent balance on Non-wage was due to late release of Local revenue and a tourism consultative meeting that is scheduled for quarter 3

Highlights of physical performance by end of the quarter

Training and Registration of 3 new cooperative societies.

Profiling of Agro-Processing facilities (SMEs and Cooperative Societies).

Monitorings and inspection of cooperatives societies and sensitisation on compliance and governance issues.

Monitoring and inspection of 4 CAIP Agro-processing facilities.

Payment of salaries for 5 departmental staff.

Preparation and submission of quarterly reports to the line ministries.

VOTE: 859 Kazo District

Quarter 2

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Administration and Management**Programme: 11 Digital Transformation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure**

Government programmes monitored, support, supervision done,	Government programmes monitored, support, supervision done to all service centres (Health, Education and 10 lower local government)	No variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,204	890
227001 Travel inland	18,000	4,100
Total for Key Service Area	21,204	4,990
Wage	0	0
Non-Wage	21,204	4,990
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300010 Innovation Fund Management**PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure**

consultations in the ministry on IT done once, Computer servicing and maintainance done three times quarterly and repairs done six times quarterly, PDMIS data capture managed monthly	52 computer from different departments maintained and serviced, District-wide IT activities planned, coordinated, and supervised, Improved functionality and utilization of ICT systems in the district and Regular IT coordination reports prepared and submit	No 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.	560	0
222001 Information and Communication Technology Services.	600	100
227001 Travel inland	3,960	831
Total for Key Service Area	5,120	931
Wage	0	0
Non-Wage	5,120	931
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000006 Planning and Budgeting services**

N / A

VOTE: 859 Kazo District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	250
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	12,300	3,831
227004 Fuel, Lubricants and Oils	3,960	0
Total for Key Service Area	18,860	4,231
Wage	0	0
Non-Wage	18,860	4,231
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

collection and delivering mails, Organising and delivering documents and letters, training of staff in record management	52 Updated mail dispatch and receipt register maintained, Improved communication flow within and outside the organization, 1104 staff files managed,	No variation
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Expenditures incurred in the Quarter to deliver outputs		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,300	0
222001 Information and Communication Technology Services.	400	110
227001 Travel inland	5,640	1,108
Total for Key Service Area	8,340	1,218
Wage	0	0
Non-Wage	8,340	1,218
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

District communications coordinated	information on government programs and activities collected and deaminated through different communication channels	No variation
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Expenditures incurred in the Quarter to deliver outputs		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	3,960	920
Total for Key Service Area	4,360	1,020

VOTE: 859 Kazo District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Wage	0	0
	Non-Wage	4,360	1,020
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14060102 Staff salaries and related costs paid**

staff salaries paid	NA	
pension and gratuity paid	72 pensioners paid	Gratuity files were not yet complete

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,283,373	241,898
273104 Pension	509,991	87,283
273105 Gratuity	703,201	63,140
Total for Key Service Area	2,496,565	392,321
	Wage	241,898
	Non-Wage	150,423
	GoU Dev	0
	Ext Finance	0

Key Service Area: 390017 Public Service Performance management**PIAP Output: 14010402 Community scorecard implemented**

Quarterly review meetings in Kampala, Preparation & Submission of Annual Performance Agreement to MoLG, government programmes monitored. Support supervision conducted, liaison with line ministries done	second quarter meeting attended in Kampala, Quarterly Performance Agreement Prepared & Submitted of to MoLG and government programmes monitored.	No variation
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	1,000	0
221001 Advertising and Public Relations	3,000	0
221005 Official Ceremonies and State Functions	3,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	3,242	715
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221017 Membership dues and Subscription fees.	1,500	440
222001 Information and Communication Technology Services.	2,000	460
223004 Guard and Security services	2,200	450
223005 Electricity	1,000	0

VOTE: 859 Kazo District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	2,425
227001 Travel inland	30,000	9,644
227004 Fuel, Lubricants and Oils	25,000	6,250
228002 Maintenance-Transport Equipment	10,000	1,434
Total for Key Service Area	95,942	21,818
	Wage	0
	Non-Wage	21,818
	GoU Dev	0
	Ext Finance	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Government programmes monitored, support supervision conducted NA

Construction of 2nd wing of the Administration block, Procurement of office furniture and fixtures, construction of a toilet in the upper wing, water harvesting water tanks NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,176	294
221009 Welfare and Entertainment	972	0
222001 Information and Communication Technology Services.	960	240
227001 Travel inland	1,004,222	2,975
227004 Fuel, Lubricants and Oils	107,718	2,000
228001 Maintenance-Buildings and Structures	160,589	0
228004 Maintenance-Other Fixed Assets	46,278	0
263402 Transfer to Other Government Units	0	374,446
312121 Non-Residential Buildings - Acquisition	464,332	0
312139 Other Structures - Acquisition	100,000	0
312235 Furniture and Fittings - Acquisition	120,000	0
Total for Key Service Area	2,006,247	379,955
	Wage	0
	Non-Wage	276,521
	GoU Dev	103,434
	Ext Finance	0

VOTE: 859 Kazo District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

staff salaries paid, capacity building coordinated, data capture on HCM done, staff appraised, client charter developed	1104 workers paid salaries, 72 pensioners paid, data capture on HCM of 1104 workers done	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221003 Staff Training	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,214	80
221012 Small Office Equipment	2,500	0
222001 Information and Communication Technology Services.	1,448	0
223004 Guard and Security services	2,000	600
227001 Travel inland	8,100	1,740
227004 Fuel, Lubricants and Oils	5,000	1,000
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Key Service Area	26,262	3,420
Wage	0	0
Non-Wage	26,262	3,420
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,682,901	809,904
Wage	1,283,373	241,898
Non-Wage	2,508,328	464,572
GoU Dev	891,199	103,434
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Financial Management and Accountability (LG)**Programme: 17 Regional Balanced Development****Key Service Area: 560080 Local Revenue Collection****PIAP Output: 17020101 Local revenue mobilized and generated**

1.LLG supervised in local revenue collection and mobilization 2.Performance review meeting conducted 3.Tax payers sensitised	8 LLG Supervised , local revenue were jointly collected ,collection and mobilization were done ,tax payers were sensitized, entry and exist meetings conducted,, manning check points for local revenue collection.	No variation
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,970	0
221002 Workshops, Meetings and Seminars	4,980	1,995
221003 Staff Training	2,610	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	5,250	750
221011 Printing, Stationery, Photocopying and Binding	5,990	0
221012 Small Office Equipment	3,098	0
221014 Bank Charges and other Bank related costs	1,000	0
222001 Information and Communication Technology Services.	484	80
227001 Travel inland	19,380	15,624
227004 Fuel, Lubricants and Oils	4,300	4,300
228002 Maintenance-Transport Equipment	1,300	0
Total for Key Service Area	53,862	22,749
Wage	0	0
Non-Wage	53,862	22,749
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020201 Local Government own source revenue growth**

1. Coordination of district activities carried out	Entry and exit audit meeting attended , District activities	No variation
2. Entry and exit audit meetings attended	were conducted, monthly tax returns filled ,IFMIS maintenance were done .welfares provided, small office equipment procured.	

VOTE: 859 Kazo District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020201 Local Government own source revenue growth		
1. Capacity building conducted awareness carried out Workshops and seminars organised by centre attended 5. Coordination of district activities carried Welfare provided Small office equipment procured 11. IFMIS maintenance done	2. HIV/AIDS staff salaries paid ,district activities were coordinated, 3. Staff salaries paid 4. monthly tax returns filled, IFMIS Maintenance done, 6. maintenance of 2 motorcycle done, welfare provided , small office were procured. 7. Bank charges paid 8. Mothy tax returns filled 9. Maintenance of 2 motorcycles done 12.	NO Variation
Monitoring of sub counties on revenue management and books of accounts done. Followups of all releases of PHC,UPE, USE, NW, & DDEG to LLGs done, Books of accounts closed in all sub counties	8LLG were monitored , follow-ups of all release of PHC, UPE, USE, NW ,and DEDEG to LLGs done ,books of accounts closed in all sub counties. IFMIS maintenance done ,welfare provided , small office equipment procured.	no variation

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	191,000	35,334
221009 Welfare and Entertainment	792	248
221011 Printing, Stationery, Photocopying and Binding	760	380
221016 Systems Recurrent costs	30,000	7,028
221017 Membership dues and Subscription fees.	1,100	0
222001 Information and Communication Technology Services.	5,275	1,320
227001 Travel inland	12,830	3,105
227004 Fuel, Lubricants and Oils	24,400	9,300
Total for Key Service Area	266,157	56,715
Wage	191,000	35,334
Non-Wage	75,157	21,381
GoU Dev	0	0
Ext Finance	0	0
Total for Department	320,019	79,464
Wage	191,000	35,334
Non-Wage	129,019	44,130
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

1 land board meeting to be held, 50 Land application forms to be worked on, stationery procured	1 land board meeting held. 150 Land Application Forms worked. stationery procured	The application form exceeded the estimated by 100 forms
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	800	200
227001 Travel inland	8,400	2,343
Total for Key Service Area	11,000	2,743
Wage	0	0
Non-Wage	11,000	2,743
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

2 contracts committee sittings, quarterly reports to submitted to PPDA, stationery to be procured, fuel to be procured 2 contracts committee sittings, Monthly reports to submitted to PPDA,	3 contracts committees held 6 Evaluation committees held stationery procured 3 Monthly reports submitted to PPDA Fuel procured	No variation
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,950	2,200
221011 Printing, Stationery, Photocopying and Binding	1,360	671
227001 Travel inland	7,500	1,090
227004 Fuel, Lubricants and Oils	3,600	900
Total for Key Service Area	17,410	4,861
Wage	0	0
Non-Wage	17,410	4,861
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000049 Recruitment services		
PIAP Output: 14060105 Human Resources managed		
5 DSC Sitings, DSC reports to be submitted, 100 employees to be held,	4 DSC sittings 1 Report submitted 1 Employee recruited Stationery procured Fuel procured	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,248	3,950
221001 Advertising and Public Relations		3,000	800
221004 Recruitment Expenses		6,000	857
221009 Welfare and Entertainment		5,600	1,854
221011 Printing, Stationery, Photocopying and Binding		1,803	677
223005 Electricity		200	100
227001 Travel inland		8,200	3,163
227004 Fuel, Lubricants and Oils		10,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,101	0
273102 Incapacity, death benefits and funeral expenses		400	0
	Total for Key Service Area	48,553	16,401
	Wage	0	0
	Non-Wage	23,301	8,180
	GoU Dev	25,252	8,221
	Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

reports to be submitted, office coordination activities to be done	1 Council sitting held 1 standing committee held Fuel for DEC procured Office coordination activities done	No variation
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		191,000	42,814
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,225	0
221001 Advertising and Public Relations		300	0
221009 Welfare and Entertainment		7,280	4,500
221011 Printing, Stationery, Photocopying and Binding		833	39
221017 Membership dues and Subscription fees.		200	0

VOTE: 859 Kazo District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,980	475
227001 Travel inland	41,695	10,400
227004 Fuel, Lubricants and Oils	36,800	2,700
228002 Maintenance-Transport Equipment	9,250	3,564
Total for Key Service Area	302,564	64,491
Wage	191,000	42,814
Non-Wage	111,564	21,678
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

2 PAC sittings to be held,	1 PAC sitting held stationery procured	No Variation
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,040	2,463
221009 Welfare and Entertainment	3,780	1,360
221011 Printing, Stationery, Photocopying and Binding	1,300	460
221012 Small Office Equipment	1,250	0
222001 Information and Communication Technology Services.	840	420
227001 Travel inland	14,091	5,945
Total for Key Service Area	26,301	10,648
Wage	0	0
Non-Wage	6,301	1,750
GoU Dev	20,000	8,898
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	200,160	48,680
Total for Key Service Area	200,160	48,680

VOTE: 859 Kazo District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	48,680
	GoU Dev	0
	Ext Finance	0
	Total for Department	147,824
	Wage	42,814
	Non-Wage	87,891
	GoU Dev	17,119
	Ext Finance	0

VOTE: 859 Kazo District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 01011101 Climate smart agricultural practices undertaken**

procurement of Office laptop, Technical backstopping of micro-scale irrigation beneficiaries on best agronomic practices procurement of office furniture, procurement of 3 filing carbins and veterinary laboratory equipment,	Supervised 7 farm field schools and 18 irrigation installations, 60 farmers groups under UCSATP with business plans MAAIF, held quarter 2 planning meeting.	Capital assets were not procured in quarter 2
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	29,384	200
221008 Information and Communication Technology Supplies.	4,470	0
221012 Small Office Equipment	2,500	621
224003 Agricultural Supplies and Services	115,042	7,000
224005 Laboratory supplies and services	11,000	960
225204 Monitoring and Supervision of capital work	8,795	4,395
227001 Travel inland	28,178	455
227004 Fuel, Lubricants and Oils	20,000	7,990
228001 Maintenance-Buildings and Structures	2,000	430
312139 Other Structures - Acquisition	12,000	0
312219 Other Transport equipment - Acquisition	16,500	0
313235 Furniture and Fittings - Improvement	4,000	0
Total for Key Service Area	253,869	22,051
Wage	0	0
Non-Wage	0	0
GoU Dev	253,869	22,051
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Office coordination done, Pest and Disease surveillance done, Pests and Disease control done, Training of farmers on post harvest handling management practices done, Agricultural data collected, analyzed and stored, Monitoring and supervision of extension services done, Farmer mobilization for market access done, Training and support of small-holder farmers done, Mentoring and capacity building of extension staff done,	Distributed 100,000 coffee seedlings to 2,105 farmers, 346(25kgbags) of organic fertilizers to 146 farmers. Inspected meat for 1450 Heads of cattle,1250 goats. Vaccinated 22460 heads of cattle against FMD, 13250 goats against PPR. 24 staff paid salary	no variation
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VOTE: 859 Kazo District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,045,300	261,913
221001 Advertising and Public Relations	3,533	0
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	8,000	1,310
221011 Printing, Stationery, Photocopying and Binding	4,000	560
223005 Electricity	4,500	1,150
223006 Water	500	125
227001 Travel inland	152,100	35,444
227004 Fuel, Lubricants and Oils	20,000	9,000
228002 Maintenance-Transport Equipment	10,000	3,938
	Total for Key Service Area	1,251,434
	Wage	1,045,300
	Non-Wage	206,134
	GoU Dev	0
	Ext Finance	0

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010074 Vector and disease control****PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established**

15000 Farmers trained on disease and pest control, Best Agronomic practices promoted in 10 LLGs, Pest and Disease surveillance done, FMD, Anthrax, Rabies, PPR, Clostridia Vaccination done , Meat Inspection, done	Inspected meat for 1450 Heads of cattle, 1250 goats and sheep. Vaccinated 22460 heads of cattle against FMD, 13250 goats and sheep against PPR, 1250 heads of cattle against anthrax.	no variation
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,500	0
222001 Information and Communication Technology Services.	1,168	300
223005 Electricity	1,000	0
227001 Travel inland	17,000	1,390
	Total for Key Service Area	21,668
	Wage	0
	Non-Wage	21,668
	GoU Dev	0
	Ext Finance	0

Vote Function: 30 Agricultural Value Chain Services

VOTE: 859 Kazo District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Communities mobilized to form enterprise groups and access PRF, 51 Parish Chiefs facilitated to carryout Field Activities, 51 PDCs facilitated to conduct quarterly PDC meetings, Agricultural Data Collected, analysed and submitted to Production Office,	Distributed PRF funds to 5071 beneficiaries. 51 Parish Chiefs facilitated to carryout Field Activities, 51 PDCs facilitated to conduct quarterly PDC meetings.	no variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,029	15,600
263402 Transfer to Other Government Units	61,200	19,350
Total for Key Service Area	112,229	34,950
Wage	0	0
Non-Wage	112,229	34,950
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,639,200	372,131
Wage	1,045,300	261,913
Non-Wage	340,031	88,167
GoU Dev	253,869	22,051
Ext Finance	0	0

VOTE: 859 Kazo District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Primary HealthCare**Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

Payment of staff salaries, Inspection of drug shops, and clinics. Carrying out routine immunization, Carryout technical support supervision. Motor vehicle maintenance and servicing Quarterly Cold chain maintenance at all facilities. Ordering of medicines from NMS. Quarterly data collection, performance reviews and HMIS data entry, carryout community dialogues. Hold refresher trainings for Health workers. Quarterly VHT support supervision and community health extension workers. dering of medicines from NMS. Quarterly data collection, performance reviews and HMIS data entry, carryout community dialogues. Hold refresher trainings for Health workers. Quarterly VHT support supervision and community health extension workers.	Payment of staff salaries was done, Carried out Integrated technical supportive supervision, carried out 2 routine immunization activities, held One quarterly performance review meeting, conducted training of CHEWS on electronic reporting.	No Variation
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PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

Implementation of child health days,	Carried out 2 community dialogues, Payment of wages to 204 staff, held a quarterly performance review, Carried out Integrated child health days across the District.	No Variation
Cold chain mantainance, EPI support supervision	Conducted Cold chain maintenance in 18 health facilities, Immunization support supervision was conducted across all 20 government facilities and 2 PNFPS. Training of staff on new malaria Vaccine was also done.	No Variation

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

Payment of staff salaries, Inspection of drug shops, and clinics. Carrying out routine immunization, Carryout technical support supervision. Motor vehicle maintenance and servicing. Renovation of Health center IIs. Quarterly Cold chain maintenance at all facilities. Ordering of medicines from NMS. Quarterly data collection, performance reviews and HMIS data entry, carryout community dialogues. Hold refresher trainings for Health workers. Quarterly VHT support supervision and community health extension workers.	24 drug shops were inspected, Carried out motor vehicle maintenance, Quarterly data collection from 9 facilities was done, quarterly VHT support supervision was conducted, Held refresher training for CHEWs.	No Variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,456,469	868,340
221001 Advertising and Public Relations	11,077	0
224001 Medical Supplies and Services	2,000	0
225204 Monitoring and Supervision of capital work	32,015	3,455
227001 Travel inland	150,000	0
227004 Fuel, Lubricants and Oils	70,000	0

VOTE: 859 Kazo District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	544,305	136,076
312121 Non-Residential Buildings - Acquisition	606,483	0
Total for Key Service Area	4,872,348	1,007,871
Wage	3,456,469	868,340
Non-Wage	546,305	136,076
GoU Dev	638,498	3,455
Ext Finance	231,077	0

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000039 Policies, Regulations and Standards****PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers**

Carry out routine disease surveillance, Carryout Quarterly support supervision NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,381	2,448
221003 Staff Training	1,000	0
221009 Welfare and Entertainment	1,000	220
221011 Printing, Stationery, Photocopying and Binding	1,600	560
221012 Small Office Equipment	1,000	222
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	800	200
227001 Travel inland	31,977	8,815
227004 Fuel, Lubricants and Oils	16,480	8,240
228002 Maintenance-Transport Equipment	5,729	1,282
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	380
Total for Key Service Area	71,467	22,867
Wage	0	0
Non-Wage	71,467	22,867
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,943,815	1,030,738
Wage	3,456,469	868,340
Non-Wage	617,771	158,943

VOTE: 859 Kazo District

Quarter 2

GoU Dev	638,498	3,455
Ext Finance	231,077	0

VOTE: 859 Kazo District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****Key Service Area: 320162 Capitation (Primary)****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Construction of a 2-classroom block with an office at Rushasha PS,Akati PS,Kitengyeto PS,Akengyeya PS, Magondo PS;Payment of salaries and capitation grant

Construction of a 2-classroom block with an office at Rushasha PS,Akati PS,Kitengyeto PS,Akengyeya PS at 70% done,Construction of a 2 classroom block at Magondo PS 70% done;salaries for 691 staff

No capitation in Q2

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,269,574	865,863
221001 Advertising and Public Relations	1,018	0
221012 Small Office Equipment	500	250
225204 Monitoring and Supervision of capital work	31,000	15,500
228002 Maintenance-Transport Equipment	8,134	0
263308 Sector Conditional Grant (Non-Wage)	733,990	0
312121 Non-Residential Buildings - Acquisition	723,285	357,141
Total for Key Service Area	5,767,501	1,238,754
Wage	4,269,574	865,863
Non-Wage	733,990	0
GoU Dev	763,937	372,891
Ext Finance	0	0

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**payment of capitation grant to 6 schools;
payment of salaries to 127 staff

Salaries for 136 staff paid

No Capitation in Q2

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,715,404	657,684
263308 Sector Conditional Grant (Non-Wage)	653,760	0
Total for Key Service Area	4,369,164	657,684
Wage	3,715,404	657,684
Non-Wage	653,760	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320163 Capitation (Tertiary)****PIAP Output: 12020201 Strengthened Skills acquisition and development framework**

Payment of capitation grant to 1 institute

NA

No Capitation grant in Q2

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	96,945	0
Total for Key Service Area	96,945	0
Wage	0	0
Non-Wage	96,945	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

100% of schools inspected and monitored

100% of schools inspected and monitored, PLE Exams at 63 seating centres managed no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	98,518	21,428
221001 Advertising and Public Relations	4,720	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	250	80
223005 Electricity	100	0
227001 Travel inland	56,156	30,068
227004 Fuel, Lubricants and Oils	14,870	3,807
228002 Maintenance-Transport Equipment	5,024	0
273102 Incapacity, death benefits and funeral expenses	900	0
Total for Key Service Area	181,538	56,383
Wage	98,518	21,428
Non-Wage	83,020	34,955
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320003 Assets and Facilities Management		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed		
Renovation of classrooms at selected schools	0% done	delay in conducting assessment of the classroom structures by the Engineering department

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		10,307	490
228001 Maintenance-Buildings and Structures		195,450	5,000
Total for Key Service Area		205,757	5,490
	Wage	0	0
	Non-Wage	205,757	5,490
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Participation in national ball games and SNE Competitions in Yumbe District and Regional MDD Competitions in Ibanda	1 Playground constructed	no variation
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		7,000	0
221011 Printing, Stationery, Photocopying and Binding		1,000	0
221017 Membership dues and Subscription fees.		1,500	0
222001 Information and Communication Technology Services.		3,000	1,000
227001 Travel inland		17,000	68
227004 Fuel, Lubricants and Oils		8,500	2,833
228002 Maintenance-Transport Equipment		2,000	0
228004 Maintenance-Other Fixed Assets		10,000	3,333
Total for Key Service Area		50,000	7,234
	Wage	0	0
	Non-Wage	50,000	7,234
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

VOTE: 859 Kazo District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

SNE activities monitored in 63 schools	SNE activities in 63 schools monitored	No variation
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,052	350
Total for Key Service Area	3,052	350
Wage	0	0
Non-Wage	3,052	350
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,673,958	1,965,895
Wage	8,083,497	1,544,975
Non-Wage	1,826,524	48,029
GoU Dev	763,937	372,891
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	132,593	0
263402 Transfer to Other Government Units	0	0
Total for Key Service Area	132,593	0
Wage	0	0
Non-Wage	132,593	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation**PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

51 lines culverts installed along the following roads; Kazo-Rwamuranga-Kijuma (15.3Km), Kijuma-Kigarama-Buhenda (6KM), Bugarihe-Rwakakungu-Kagaramira (4Km), Akatooma-Nyungu-Omuntebbe (2Km), Engari-Bishozi-Karitunsi (5Km), Kyampangara-Obuzinga-Orushango (4KM), Kagaramira-Kawaida-Kagira.(6.04Km), Mirama-Kijuma (5.3Km), Kitongore-Kishanga-Akabaare-Byerima Trading Centre (8Km), Rwemikoma-Kikoni-Kashambya-Rwabaheera road &Kikoni Central-Rweibugumya (13.12Km), Nyamambo-Kitengyeto-Kyeiju-Rwamuranga (13.7Km)	Grading shaping of 63.6Km Kazo-Kijuma, Kazo-Buremba, Nkungu-Kataraza, Kanoni-Mbogo and Misinga-Kabawule-Migina roads maintained. 262m of 600mm, 14m of 900mm supplied, installed and End structures construction done 1km swamp raising done, 4Km Gravelled.	49m of 600mm not installed due Heavy rains And equipment Breakdown during installation process
office activities coordinated, ADRICs conducted, road works monitored and supervised, District roads committee activities facilitated	Q1 report submitted. Q1 DRC meeting held, one joint monitoring conducted, Road works supervised on 06 roads for routine mechanised maintenance and culverts installation	none
Routine mechanized maintenance of the following roads; Buhembe-Rwigi-Rwetamu road (14.2Km), Nkungu-Kataraza road (11.2Km), Kashaha-Rutabo-Kabogore road (14Km), Kigarama-Kaicumu-Nsheeshe-Mbogo Road (28Km), Bwagonga-Rwakahaya road (5.3Km), Misinga-Rugyeya-Kabawule-Migina road (5Km)	Routine mechanised maintenance of 63.6km : Kazo-Rwamuranga-Kijuma, Kazo-Kyampangara-Buremba , Nkungu-Kataraza , Kanoni-Mbogo and Misinga-Kabawule-Migina roads maintained.	none

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	300,000	71,651
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,493	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,000	0
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,800	700
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	500	0
224010 Protective Gear	6,000	0
227001 Travel inland	262,958	53,012
227004 Fuel, Lubricants and Oils	493,422	95,729
228001 Maintenance-Buildings and Structures	193,536	125,170
228002 Maintenance-Transport Equipment	113,200	33,628
Total for Key Service Area	1,444,910	379,889
	Wage	71,651
	Non-Wage	308,238
	GoU Dev	0
	Ext Finance	0

Vote Function: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 140043 Urban planning and Strategies****PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

Building committee meetings conducted and building constructions inspected NA

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

Approval meetings Enforcement on building control approaches was carried out in 9 LLGs of (Buremba TC, Kanoni, Kazo, Nkungu, Burunga, Rwemikoma, Kyampangara and Migina Sub counties) NONE

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,500	1,470
Total for Key Service Area	4,500	1,470
	Wage	0
	Non-Wage	1,470
	GoU Dev	0

VOTE: 859 Kazo District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	1,582,003
	Wage	300,000
	Non-Wage	71,651
	GoU Dev	309,708
	Ext Finance	0
		0

VOTE: 859 Kazo District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 140022 Integrated Catchment based Infrastructure		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
2no mandatory meetings, 2no advocacy meetings, 2no travels outside the district, 1no piped scheme design, 1no hydrogeological study.	2no mandatory meetings held, 1no advocacy meeting held in Kazo SC, 2no travels outside the District done, 1no hygiene and sanitation campaign conducted, 5No boreholes sited	1No District advocacy not done due to insufficient NWR funds, 1No piped scheme not done due to delays in procurement.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	0
221001 Advertising and Public Relations	2,000	900
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	8,200	2,213
221011 Printing, Stationery, Photocopying and Binding	1,026	415
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,000	200
223005 Electricity	150	75
225201 Consultancy Services-Capital	60,000	0
225204 Monitoring and Supervision of capital work	25,000	9,634
227001 Travel inland	36,695	8,314
227004 Fuel, Lubricants and Oils	24,900	9,928
228002 Maintenance-Transport Equipment	5,990	2,993
312121 Non-Residential Buildings - Acquisition	39,000	0
312129 Other Buildings other than dwellings - Acquisition	92,753	0
312139 Other Structures - Acquisition	206,097	0
Total for Key Service Area	557,811	35,672
Wage	50,000	0
Non-Wage	70,146	22,937
GoU Dev	437,665	12,735
Ext Finance	0	0
Total for Department	557,811	35,672
Wage	50,000	0
Non-Wage	70,146	22,937
GoU Dev	437,665	12,735
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 2

Department: 090 Natural Resources

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

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Monitoring visits for compliance conducted NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented

01 Conduct patrols against illegal forestry activities conducted , 01 Multisectoral monitoring and inspection of natural resources activities carried out in the district.	01 Conduct patrols against illegal forestry activities conducted , 05 Multisectoral monitoring and inspection of natural resources activities carried out in the district.	A lot of degradation was taking place which prompted more monitoring activities and ended up arresting wetland degraders
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,681	2,140
Total for Key Service Area	5,681	2,140
Wage	0	0
Non-Wage	5,681	2,140
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

VOTE: 859 Kazo District**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

Office activities coordinated, 01 quarterly report prepared and submitted to the line Ministries, 1 statutory meeting held, 1 woodlot established and maintained, 100 farmers trained and backstopped, 100 community members trained on fuel saving technologies, 1 radio talk show held, 100 community trained on sustained forest management, 100 community mobilized and sensitized on wetland management, 100 community sensitized on protection of buffer zones, ecosystem mapped, 20 wetland demarcation pillars procured and demarcation done, 100 stakeholders trained on environmental protection.	Office activities coordinated, quarterly report prepared and submitted, 1 statutory meeting held, 1 woodlot established, 245 farmers trained, 150 members trained on wetland management, 120 stakeholders trained on environmental protection.	Other activities will be conducted in the QIII
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	269,400	66,912
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,466	831
221001 Advertising and Public Relations	2,400	150
221005 Official Ceremonies and State Functions	4,000	0
221009 Welfare and Entertainment	1,500	450
221011 Printing, Stationery, Photocopying and Binding	1,800	350
221012 Small Office Equipment	1,000	267
223005 Electricity	280	93
224003 Agricultural Supplies and Services	14,714	1,020
225202 Environment Impact Assessment for Capital Works	4,021	0
227001 Travel inland	31,402	9,435
227004 Fuel, Lubricants and Oils	5,179	1,700
Total for Key Service Area	341,162	81,208
Wage	269,400	66,912
Non-Wage	71,762	14,296
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards**PIAP Output: 06030102 Degraded landscapes restored**

0.75 acres of degraded land restored	2.5acres of woodlot established at Akenwa damland in Burunga S/C.	Produced more seedlings at the district nursery bed and decided to establish more acres
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	500

VOTE: 859 Kazo District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Key Service Area	1,000	500
	Wage	0	0
	Non-Wage	1,000	500
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

75 community trained on land tenure and titling, 03 area land committees trained, 04 surveys and land inspections conducted, 01 physical planning committee held	85 community trained on land tenure and titling, 03 area land committees trained, 390 individual parcels surveyed and inspected, 01 physical planning committee held, 4 building plans inspected and approved for building permits, 16 land titles obtained	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	330	
221009 Welfare and Entertainment	500	0	
221011 Printing, Stationery, Photocopying and Binding	500	0	
221020 Litigation and related expenses	3,500	290	
227001 Travel inland	10,797	2,479	
227004 Fuel, Lubricants and Oils	500	0	
	Total for Key Service Area	16,797	3,099
	Wage	0	0
	Non-Wage	16,797	3,099
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

25 community members trained on HIV/STDs	62 community members trained on HIV/STDs in Burunga Sub County	More people attended the meeting as it wasn't expected
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	972	172	
	Total for Key Service Area	972	172
	Wage	0	0
	Non-Wage	972	172

VOTE: 859 Kazo District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	366,611
	Wage	66,912
	Non-Wage	20,207
	GoU Dev	0
	Ext Finance	0

VOTE: 859 Kazo District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation**Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

office coordinated, 1 Council meeting for Youth, women, PWDs and Older persons conducted, 2 Juveniles handed over to Remand homes and National Rehabilitation centres, 10 GBV Cases registered and handled, 7 Juvenile cases handled, Communities mobilized and sensitized on child care and protection, 4 work places monitored, 3 labour disputes handled, community leaders mobilized and sensitized on labour laws, Workers sensitized on their rights, Communities mobilized and sensitized on government programmes, HIV/AIDS, Mobilization, registration and promotion of functional community groups, Mentorship of households in poverty eradication, Training of 12 PDCs, 1278 SAGE beneficiaries paid, YLP and UWEP groups supported with enterprise funds, Women entrepreneurs mobilized for GROW project .	Office coordinated, 1 Council meeting for Youth, women, PWDs, Older persons conducted, 2 Juveniles handed over to Remand home, 12 GBV Cases handled, 8 Juvenile cases handled, 2 labor disputes handled, 15 groups registered, 1528 sage beneficiaries paid.	2 more juvenile cases were reported, 250 more sage beneficiaries were enrolled and paid leading to variations.
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	128,879	30,946
221009 Welfare and Entertainment	2,640	657
221011 Printing, Stationery, Photocopying and Binding	2,400	700
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	2,900	300
223005 Electricity	200	50
225204 Monitoring and Supervision of capital work	5,017	258
227001 Travel inland	67,718	15,244
227004 Fuel, Lubricants and Oils	13,200	0
228002 Maintenance-Transport Equipment	1,261	0
Total for Key Service Area	224,615	48,155
Wage	128,879	30,946
Non-Wage	95,736	17,209
GoU Dev	0	0
Ext Finance	0	0
Total for Department	224,615	48,155
Wage	128,879	30,946
Non-Wage	95,736	17,209
GoU Dev	0	0

VOTE: 859 Kazo District

Quarter 2

Ext Finance

0

0

VOTE: 859 Kazo District

Quarter 2

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
3TPC meetings held, Mentoring of LLGs done, LLG assessment done FY2026/27 held, BFP FY2026/27 prepared and submitted to MOFPED for approval, 1 quarterly report prepared and submitted, monitoring of capital works done, nutrition coordination committees trained, 1 coordination committee meeting held, statistical data collection done	3TPC meetings held, Mentoring of LLGs done, LLG assessment done, Budget Conference for FY2026/27 held, BFP FY2026/27 prepared and submitted to MOFPED for approval, quarter One report prepared and submitted to MoFPED, PDM data collection done	No deviation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	16,695
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	14,000	13,500
221009 Welfare and Entertainment	11,100	4,869
221011 Printing, Stationery, Photocopying and Binding	800	100
221012 Small Office Equipment	300	0
221017 Membership dues and Subscription fees.	1,800	0
222001 Information and Communication Technology Services.	1,600	0
225203 Appraisal and Feasibility Studies for Capital Works	14,500	0
225204 Monitoring and Supervision of capital work	60,000	13,035
227001 Travel inland	43,257	9,776
227004 Fuel, Lubricants and Oils	21,000	6,000
312229 Other ICT Equipment - Acquisition	6,500	0
Total for Key Service Area	325,857	63,975
Wage	150,000	16,695
Non-Wage	54,000	26,336
GoU Dev	121,857	20,944
Ext Finance	0	0
Total for Department	325,857	63,975
Wage	150,000	16,695
Non-Wage	54,000	26,336
GoU Dev	121,857	20,944
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Staff salaries paid, office laptop procured, statutory audits prepared and submitted, Internal Audit workplans submitted, annual workshops attended, sub county operations audited, investigative audits conducted, handover ceremonies witnessed, primary and post primary schools audited, health facilities audited, government programmes audited and road network audited	13 primary schools audited, office coordination activities done, two seed schools under construction audited, witnessed handover for 8 sub accountants.	no variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	54,000	11,256
221008 Information and Communication Technology Supplies.	4,500	0
221011 Printing, Stationery, Photocopying and Binding	905	187
221017 Membership dues and Subscription fees.	750	350
227001 Travel inland	29,566	6,175
227004 Fuel, Lubricants and Oils	9,300	4,648
263402 Transfer to Other Government Units	14,000	3,500
Total for Key Service Area	113,021	26,116
Wage	54,000	11,256
Non-Wage	59,021	14,860
GoU Dev	0	0
Ext Finance	0	0
Total for Department	113,021	26,116
Wage	54,000	11,256
Non-Wage	59,021	14,860
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Awareness campaigns about Tourism; Training and Capacity building for local craft groups and accomodation facilities' ownerson Entrepreneurship skills, Customer care and Hygiene; Monitoring of Tourism facilities, Profiling of District Toursim sites, Carrying out Inspections on Tourism related businesses.	Conducted 3 Tourism sensitization meetings in Kyabahura Buremba, Akenwa Burunga, and Kakukuru in Nkungu. Monitoring of Mugore Rocks on environmental and Social Standards. Carried out Stakeholders' meeting with Katonga Wildlife reserve staff.	Limited budget that affected full implementation of all planned activities
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
227001 Travel inland	7,795	1,950
Total for Key Service Area	10,795	1,950
Wage	0	0
Non-Wage	10,795	1,950
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

VOTE: 859 Kazo District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
Training and capacity building in cooperative societies for leaders and management concerning governance and record keeping; Sensitization of communities on trade policies and laws; Monitoring, supervision and mentoring on cooperative laws and regulatory compliance; Sensitization on formalization of groups and associations into cooperative societies; Training on financial inclusion issues; Attending Board meetings and AGMs; Registration of Cooperative Societies and Unions and renewal processes; Auditing of Cooperative societies to advise on better financial practices; Profiling of Agro-processing facilities; Sensitization on value addition and regulatory compliance; Advisory on trade opportunities and market trends; Advisory on business plans and other investment opportunities; Advisory on funding assistance through loans, grants, donations and investment opportunities; Provision of guidance on financial management through trainings and workshops to enhance skills and knowledge of business owners; Linking communities participating in PDM leadership with financial institutions; Providing guidance on compliance with trade regulations and standards; Linking Business community with financial institutions for financial support through recommendations and advisory services.	-Training and Registration of 3 new cooperative societies -Mentoring and coaching of cooperative societies' leaders and managers in 5 cooperative societies -1 monitoring and inspection of CAIIP facilities -Profiling of Agro-processing facilities.	Limited Budget could not facilitate full implementation of all the planned activities.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	62,923	13,055
221002 Workshops, Meetings and Seminars	4,800	1,113
227001 Travel inland	35,071	7,531
227004 Fuel, Lubricants and Oils	12,000	2,997
Total for Key Service Area	114,794	24,696
Wage	62,923	13,055
Non-Wage	51,871	11,641
GoU Dev	0	0
Ext Finance	0	0
Total for Department	125,590	26,646
Wage	62,923	13,055
Non-Wage	62,667	13,591
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Administration and Management**Programme: 11 Digital Transformation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure**

Government programmes monitored, support, supervision done	Government programmes monitored, support, supervision done to all service centres (Health, Education and 10 lower local government)	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	3,204	1,536
227001 Travel inland	18,000	8,600
Total for Key Service Area	21,204	10,136
Wage	0	0
Non-Wage	21,204	10,136
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300010 Innovation Fund Management**PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure**

IT activities in the district coordinated, consultations in the ministry on IT conducted and Computer servicing and repairs done	52 computer from different departments maintained and serviced, District-wide IT activities planned, coordinated, and supervised, Improved functionality and utilization of ICT systems in the district and Regular IT coordination reports prepared and submit	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.	560	0
222001 Information and Communication Technology Services.	600	250
227001 Travel inland	3,960	1,821
Total for Key Service Area	5,120	2,071
Wage	0	0
Non-Wage	5,120	2,071

VOTE: 859 Kazo District

Quarter 2

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

Key Service Area: 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
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	600	300
227001 Travel inland	12,300	8,201
227004 Fuel, Lubricants and Oils	3,960	990
Total for Key Service Area	18,860	9,991
Wage	0	0
Non-Wage	18,860	9,991
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

collection and delivering mails, Organising and delivering documents and letters, training of staff in record management

52 Updated mail dispatch and receipt register maintained, Improved communication flow within and outside the organization, 1104 staff files managed,

No variation

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,300	0
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	5,640	2,398
Total for Key Service Area	8,340	2,598
Wage	0	0
Non-Wage	8,340	2,598
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

District communications coordinated	information on government programs and activities collected and deaminated through different communication channels	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	3,960	1,817
Total for Key Service Area	4,360	2,017
Wage	0	0
Non-Wage	4,360	2,017
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

staff salaries paid		
pension and gratuity paid	72 pensioners paid	Gratuity files were not yet complete

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,283,373	404,947
273104 Pension	509,991	167,573
273105 Gratuity	703,201	63,140
Total for Key Service Area	2,496,565	635,660
Wage	1,283,373	404,947
Non-Wage	1,213,192	230,713
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

VOTE: 859 Kazo District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14010402 Community scorecard implemented

Quarterly review meetings in Kampala, Preparation & Submission of Annual Performance Agreement to MoLG, government programmes monitored. Support supervision conducted, liaison with line ministries done

second quarter meeting attended in Kampala, Quarterly Performance Agreement Prepared & Submitted of to MoLG and government programmes monitored.

No variation

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	1,000	0
221001 Advertising and Public Relations	3,000	0
221005 Official Ceremonies and State Functions	3,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	3,242	715
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221017 Membership dues and Subscription fees.	1,500	506
222001 Information and Communication Technology Services.	2,000	920
223004 Guard and Security services	2,200	1,000
223005 Electricity	1,000	0
225204 Monitoring and Supervision of capital work	10,000	3,790
227001 Travel inland	30,000	14,539
227004 Fuel, Lubricants and Oils	25,000	10,500
228002 Maintenance-Transport Equipment	10,000	2,909
Total for Key Service Area	95,942	34,879
Wage	0	0
Non-Wage	95,942	34,879
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Government programmes monitored, support supervision conducted

Construction of 2nd wing of the Administration block, Procurement of office furniture and fixtures, construction of a toilet in the upper wing, water harvesting water tanks

VOTE: 859 Kazo District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,176	588
221009 Welfare and Entertainment	972	0
222001 Information and Communication Technology Services.	960	480
227001 Travel inland	1,004,222	5,710
227004 Fuel, Lubricants and Oils	107,718	2,000
228001 Maintenance-Buildings and Structures	160,589	0
228004 Maintenance-Other Fixed Assets	46,278	0
263402 Transfer to Other Government Units	0	630,380
312121 Non-Residential Buildings - Acquisition	464,332	0
312139 Other Structures - Acquisition	100,000	0
312235 Furniture and Fittings - Acquisition	120,000	0
Total for Key Service Area	2,006,247	639,158
Wage	0	0
Non-Wage	1,115,048	535,724
GoU Dev	891,199	103,434
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

staff salaries paid, capacity building coordinated, data capture on HCM done, staff appraised, client charter developed	1104 workers paid salaries, 72 pensioners paid, data capture on HCM of 1104 workers 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
221003 Staff Training	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,214	80
221012 Small Office Equipment	2,500	0
222001 Information and Communication Technology Services.	1,448	250
223004 Guard and Security services	2,000	600
227001 Travel inland	8,100	4,505

VOTE: 859 Kazo District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,000	1,000
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Key Service Area	26,262	6,435
Wage	0	0
Non-Wage	26,262	6,435
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,682,901	1,342,945
Wage	1,283,373	404,947
Non-Wage	2,508,328	834,564
GoU Dev	891,199	103,434
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 2

Department: 020 Finance

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

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

1.LLG supervised in local revenue collection and mobilization 2.Performance review meeting conducted 3.Tax payers sensitised	8 LLG Supervised , local revenue were jointly collected ,collection and mobilization were done ,tax payers were sensitized, entry and exist meetings conducted,, manning check points for local revenue collection.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,970	0
221002 Workshops, Meetings and Seminars	4,980	1,995
221003 Staff Training	2,610	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	5,250	1,050
221011 Printing, Stationery, Photocopying and Binding	5,990	3,512
221012 Small Office Equipment	3,098	0
221014 Bank Charges and other Bank related costs	1,000	0
222001 Information and Communication Technology Services.	484	80
227001 Travel inland	19,380	18,189
227004 Fuel, Lubricants and Oils	4,300	4,300
228002 Maintenance-Transport Equipment	1,300	0
Total for Key Service Area	53,862	29,126
Wage	0	0
Non-Wage	53,862	29,126
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

1. Coordination of district activities carried out	Entry and exit audit meeting attended , District activities	No variation
2. Entry and exit audit meetings attended	were conducted, monthly tax returns filled ,IFMIS maintenance were done .welfares provided, small office equipment procured .	

VOTE: 859 Kazo District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18020201 Local Government own source revenue growth		
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 12.	staff salaries paid ,district activities were coordinated, monthly tax returns filled, IFMIS Maintenance done, maintenance of 2 motorcycle done, welfare provided , small office were procured.	NO Variation
Monitoring of sub counties on revenue management and books of accounts done. Followups of all releases of PHC,UPE, USE, NW, & DDEG to LLGs done, Books of accounts closed in all sub counties	8LLG were monitored , follow-ups of all release of PHC, UPE, USE, NW ,and DEDEG to LLGs done ,books of accounts closed in all sub counties, IFMIS maintenance done ,welfare provided , small office equipment procure	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	191,000	70,006
221009 Welfare and Entertainment	792	380
221011 Printing, Stationery, Photocopying and Binding	760	380
221016 Systems Recurrent costs	30,000	14,527
221017 Membership dues and Subscription fees.	1,100	0
222001 Information and Communication Technology Services.	5,275	2,630
227001 Travel inland	12,830	6,313
227004 Fuel, Lubricants and Oils	24,400	9,300
Total for Key Service Area	266,157	103,536
Wage	191,000	70,006
Non-Wage	75,157	33,530
GoU Dev	0	0
Ext Finance	0	0
Total for Department	320,019	132,662
Wage	191,000	70,006
Non-Wage	129,019	62,656
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
1 land board meeting to be held, 50 Land application forms to be worked on, stationery procured	2 land board meeting held. 250 Land Application Forms worked. stationery procured	The application form exceeded the estimated by 100 forms

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221009 Welfare and Entertainment	800	400
221011 Printing, Stationery, Photocopying and Binding	800	400
227001 Travel inland	8,400	3,693
Total for Key Service Area	11,000	4,493
Wage	0	0
Non-Wage	11,000	4,493
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

2 contracts committee sittings, quarterly reports to submitted to PPDA, stationery to be procured, fuel to be procured	6 contracts committees held 12 Evaluation committees held stationery procured 6 Monthly reports submitted to PPDA Fuel procured	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,950	2,200
221011 Printing, Stationery, Photocopying and Binding	1,360	671
227001 Travel inland	7,500	1,815
227004 Fuel, Lubricants and Oils	3,600	900
Total for Key Service Area	17,410	5,586
Wage	0	0

VOTE: 859 Kazo District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	17,410	5,586
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

5 DSC Sitings, DSC reports to be submitted, 100 employees to be held, stationery to be procured, fuel to be procured	5 DSC sittings 2 Report submitted 7 Employees promoted 1 Employee recruited Stationery procured Fuel 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,248	4,450
221001 Advertising and Public Relations	3,000	800
221004 Recruitment Expenses	6,000	857
221009 Welfare and Entertainment	5,600	2,214
221011 Printing, Stationery, Photocopying and Binding	1,803	867
223005 Electricity	200	100
227001 Travel inland	8,200	3,899
227004 Fuel, Lubricants and Oils	10,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,101	270
273102 Incapacity, death benefits and funeral expenses	400	0
Total for Key Service Area	48,553	18,457
	Wage	0
	Non-Wage	10,236
	GoU Dev	8,221
	Ext Finance	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Fuel for DEC members to be procured, stationery to be procured, reports to be submitted, office coordination activities to be done	2 Council sitting held 2 standing committee held Fuel for DEC procured Office coordination activities done	No variation
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VOTE: 859 Kazo District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	82,331
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,225	1,955
221001 Advertising and Public Relations	300	0
221009 Welfare and Entertainment	7,280	4,600
221011 Printing, Stationery, Photocopying and Binding	833	239
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	1,980	970
227001 Travel inland	41,695	18,987
227004 Fuel, Lubricants and Oils	36,800	9,200
228002 Maintenance-Transport Equipment	9,250	4,181
Total for Key Service Area	302,564	122,462
Wage	191,000	82,331
Non-Wage	111,564	40,132
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

2 PAC sittings to be held, stationery to be procured, stationery to be procured,	2 PAC sittings held 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,040	2,463
221009 Welfare and Entertainment	3,780	1,360
221011 Printing, Stationery, Photocopying and Binding	1,300	460
221012 Small Office Equipment	1,250	0
222001 Information and Communication Technology Services.	840	420
227001 Travel inland	14,091	6,345
Total for Key Service Area	26,301	11,048
Wage	0	0
Non-Wage	6,301	2,150

VOTE: 859 Kazo District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	20,000	8,898
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 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
211105 Ex-Gratia for Political leaders.	200,160	69,281
Total for Key Service Area	200,160	69,281
Wage	0	0
Non-Wage	200,160	69,281
GoU Dev	0	0
Ext Finance	0	0
Total for Department	605,988	231,327
Wage	191,000	82,331
Non-Wage	369,736	131,877
GoU Dev	45,252	17,119
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 2

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

procurement of Office laptop, Technical backstopping of micro-scale irrigation beneficiaries on best agronomic practices procurement of office furniture, procurement of 3 filing carbins and veterinary laboratory equipment,	Supervised 7 farm field schools and 18 irrigation installations, 60 farmers groups under UCSATP with business plans MAAIF, held quarter 2 planning meeting.	Capital assets were not procured in quarter 2
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	29,384	11,983
221008 Information and Communication Technology Supplies.	4,470	0
221012 Small Office Equipment	2,500	621
224003 Agricultural Supplies and Services	115,042	17,600
224005 Laboratory supplies and services	11,000	960
225204 Monitoring and Supervision of capital work	8,795	4,395
227001 Travel inland	28,178	14,085
227004 Fuel, Lubricants and Oils	20,000	9,990
228001 Maintenance-Buildings and Structures	2,000	830
312139 Other Structures - Acquisition	12,000	2,400
312219 Other Transport equipment - Acquisition	16,500	0
313235 Furniture and Fittings - Improvement	4,000	0
Total for Key Service Area	253,869	62,864
Wage	0	0
Non-Wage	0	0
GoU Dev	253,869	62,864
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

VOTE: 859 Kazo District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Office coordination done, Pest and Disease surveillance done, Pests and Disease control done, Training of farmers on post harvest handling management practices done, Agricultural data collected, analyzed and stored, Monitoring and supervision of extension services done, Farmer mobilization for market access done, Training and support of small-holder farmers done, Mentoring and capacity building of extension staff done,	Distributed 100,000 coffee seedlings to 2,105 farmers, 346(25kgbags) of organic fertilizers to 146 farmers. Inspected meat for 1450 Heads of cattle,1250 goats. Vaccinated 22460 heads of cattle against FMD, 13250 goats against PPR. 24 staff paid salary	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	1,045,300	494,190
221001 Advertising and Public Relations	3,533	0
221008 Information and Communication Technology Supplies.	3,500	1,250
221009 Welfare and Entertainment	8,000	1,310
221011 Printing, Stationery, Photocopying and Binding	4,000	1,984
223005 Electricity	4,500	2,050
223006 Water	500	250
227001 Travel inland	152,100	75,988
227004 Fuel, Lubricants and Oils	20,000	10,000
228002 Maintenance-Transport Equipment	10,000	4,638
Total for Key Service Area	1,251,434	591,660
Wage	1,045,300	494,190
Non-Wage	206,134	97,470
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

15000 Farmers trained on disease and pest control, Best Agronomic practices promoted in 10 LLGs, Pest and Disease surveillance done, FMD, Anthrax, Rabies, PPR, Clostridia Vaccination done , Meat Inspection, done	Inspected meat for 1450 Heads of cattle,1250 goats and sheep. Vaccinated 22460 heads of cattle against FMD, 13250 goats and sheep against PPR, 1250 heads of cattle against anthrax.	no variation
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VOTE: 859 Kazo District

Quarter 2

Department: 040 Production and Marketing

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,500	0
222001 Information and Communication Technology Services.	1,168	300
223005 Electricity	1,000	250
227001 Travel inland	17,000	8,280
Total for Key Service Area	21,668	8,830
Wage	0	0
Non-Wage	21,668	8,830
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Communities mobilized to form enterprise groups and access PRF, 51 Parish Chiefs facilitated to carryout Field Activities, 51 PDCs facilitated to conduct quarterly PDC meetings, Agricultural Data Collected, analysed and submitted to Production Office,

Distributed PRF funds to 5071 beneficiaries. 51 Parish Chiefs facilitated to carryout Field Activities, 51 PDCs facilitated to conduct quarterly PDC meetings.

no variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,029	15,600
263402 Transfer to Other Government Units	61,200	23,850
Total for Key Service Area	112,229	39,450
Wage	0	0
Non-Wage	112,229	39,450
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,639,200	702,804
Wage	1,045,300	494,190
Non-Wage	340,031	145,750
GoU Dev	253,869	62,864

VOTE: 859 Kazo District

Quarter 2

Ext Finance	0	0
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VOTE: 859 Kazo District

Quarter 2

Department: 050 Health

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

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

Payment of staff salaries, Inspection of drug shops, and clinics. Carrying out routine immunization, Carryout technical support supervision. Motor vehicle maintenance and servicing Quarterly Cold chain maintenance at all facilities. Ordering of medicines from NMS. Quarterly data collection, performance reviews and HMIS data entry, carryout community dialogues. Hold refresher trainings for Health workers. Quarterly VHT support supervision and community health extension workers.	Payment of staff salaries was done, Carried out Integrated technical supportive supervision to 14 facilities, carried out the routine immunization activities, held quarterly performance review meeting, conducted training of CHEWS on electronic reporting.	No Variation
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PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

Implementation of child health days,	Carried out 2 community dialogues, Payment of wages to 204 staff, held a quarterly performance review, Carried out Integrated child health days across the District.	No Variation
Cold chain maintenance, EPI support supervision	Conducted Cold chain maintenance in 18 health facilities, Immunization support supervision was conducted across all 20 government facilities and 2 PNFPs. Training of staff on new malaria Vaccine was also done.	No Variation

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

Payment of staff salaries, Inspection of drug shops, and clinics. Carrying out routine immunization, Carryout technical support supervision. Motor vehicle maintenance and servicing. Renovation of Health center IIs. Quarterly Cold chain maintenance at all facilities. Ordering of medicines from NMS. Quarterly data collection, performance reviews and HMIS data entry, carryout community dialogues. Hold refresher trainings for Health workers. Quarterly VHT support supervision and community health extension workers.	24 drug shops were inspected, Carried out motor vehicle maintenance, Quarterly data collection from 9 facilities was done, quarterly VHT support supervision was conducted, Held refresher training for CHEWs.	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,456,469	1,655,441
221001 Advertising and Public Relations	11,077	0
224001 Medical Supplies and Services	2,000	0
225204 Monitoring and Supervision of capital work	32,015	3,455

VOTE: 859 Kazo District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	150,000	0
227004 Fuel, Lubricants and Oils	70,000	0
263308 Sector Conditional Grant (Non-Wage)	544,305	272,152
312121 Non-Residential Buildings - Acquisition	606,483	0
Total for Key Service Area	4,872,348	1,931,048
	Wage	1,655,441
	Non-Wage	272,152
	GoU Dev	3,455
	Ext Finance	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

Carry out routine disease surveillance, Carryout Quarterly support supervision

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,381	2,448
221003 Staff Training	1,000	240
221009 Welfare and Entertainment	1,000	468
221011 Printing, Stationery, Photocopying and Binding	1,600	800
221012 Small Office Equipment	1,000	472
222001 Information and Communication Technology Services.	2,000	1,000
223005 Electricity	800	400
227001 Travel inland	31,977	15,910
227004 Fuel, Lubricants and Oils	16,480	8,240
228002 Maintenance-Transport Equipment	5,729	2,580
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	750
Total for Key Service Area	71,467	33,308
	Wage	0

VOTE: 859 Kazo District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	71,467
	GoU Dev	0
	Ext Finance	0
	Total for Department	4,943,815
	Wage	3,456,469
	Non-Wage	617,771
	GoU Dev	638,498
	Ext Finance	231,077
		33,308
		0
		0
		1,655,441
		305,460
		3,455
		0

VOTE: 859 Kazo District**Quarter 2****Department: 060 Education****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 320162 Capitation (Primary)****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**Construction of a 2-classroom block with an office at
Rushasha PS,Akati PS,Kitengyeto PS,Akengyeya
PS,Construction of Magondo PS;Payment of salaries and
capitation grantConstruction of a 2-classroom block with an office at
Rushasha PS,Akati PS,Kitengyeto PS,Akengyeya
PS,Construction of Magondo PS;Payment of salaries and
capitation grant

No capitation in Q2

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,269,574	1,814,498
221001 Advertising and Public Relations	1,018	0
221012 Small Office Equipment	500	250
225204 Monitoring and Supervision of capital work	31,000	15,500
228002 Maintenance-Transport Equipment	8,134	0
263308 Sector Conditional Grant (Non-Wage)	733,990	244,663
312121 Non-Residential Buildings - Acquisition	723,285	357,141
Total for Key Service Area	5,767,501	2,432,052
Wage	4,269,574	1,814,498
Non-Wage	733,990	244,663
GoU Dev	763,937	372,891
Ext Finance	0	0

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

payment of capitation grant;payment of salaries

payment of capitation grant;payment of salaries

No Capitation in Q2

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,715,404	1,338,534
263308 Sector Conditional Grant (Non-Wage)	653,760	217,920
Total for Key Service Area	4,369,164	1,556,454

VOTE: 859 Kazo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	3,715,404 1,338,534
	Non-Wage	653,760 217,920
	GoU Dev	0 0
	Ext Finance	0 0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Payment of capitation grant	Payment of capitation grant	No Capitation grant in Q2
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	96,945	32,315
Total for Key Service Area	96,945	32,315
Wage	0	0
Non-Wage	96,945	32,315
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

100% of schools inspected and monitored,PLE Exams managed	100% of schools inspected and monitored,PLE Exams managed	no variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>

Item	Approved Budget	Spent
211101 General Staff Salaries	98,518	44,461
221001 Advertising and Public Relations	4,720	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	250	80
223005 Electricity	100	0
227001 Travel inland	56,156	35,785
227004 Fuel, Lubricants and Oils	14,870	3,807

VOTE: 859 Kazo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	5,024	0
273102 Incapacity, death benefits and funeral expenses	900	300
Total for Key Service Area	181,538	85,433
Wage	98,518	44,461
Non-Wage	83,020	40,972
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

Renovation of classrooms at selected schools	Renovation of classrooms at selected schools	delay in conducting assessment of the classroom structures by the Engineering department
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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	10,307	3,150
228001 Maintenance-Buildings and Structures	195,450	5,000
Total for Key Service Area	205,757	8,150
Wage	0	0
Non-Wage	205,757	8,150
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Sports activities done;Athletics,ball games and MDD	Sports activities done;Athletics,ball games and MDD	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	7,000	2,330
221011 Printing, Stationery, Photocopying and Binding	1,000	0

VOTE: 859 Kazo District

Quarter 2

Department: 060 Education

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

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,500	490
222001 Information and Communication Technology Services.	3,000	1,000
227001 Travel inland	17,000	5,666
227004 Fuel, Lubricants and Oils	8,500	2,833
228002 Maintenance-Transport Equipment	2,000	0
228004 Maintenance-Other Fixed Assets	10,000	3,333
Total for Key Service Area	50,000	15,652
Wage	0	0
Non-Wage	50,000	15,652
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

SNE activities monitored	SNE activities monitored	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
227001 Travel inland	2,000	660
227004 Fuel, Lubricants and Oils	1,052	350
Total for Key Service Area	3,052	1,010
Wage	0	0
Non-Wage	3,052	1,010
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,673,958	4,131,067
Wage	8,083,497	3,197,493
Non-Wage	1,826,524	560,682
GoU Dev	763,937	372,891

VOTE: 859 Kazo District

Quarter 2

Ext Finance	0	0
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VOTE: 859 Kazo District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	132,593	0
263402 Transfer to Other Government Units	0	0
Total for Key Service Area	132,593	0
Wage	0	0
Non-Wage	132,593	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation**PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

51 lines culverts installed along the following roads; Kazo-Rwamuranga-Kijuma (15.3Km), Kijuma-Kigarama-Buhenda (6KM), Bugarihe-Rwakakungu-Kagaramira (4Km), Akatooma-Nyungu-Omuntebbe (2Km), Engari-Bishozi-Karitunsi (5Km), Kyampangara-Obuzinga-Orushango (4KM), Kagaramira-Kawaida-Kagira.(6.04Km), Mirama-Kijuma (5.3Km), Kitongore-Kishanga-Akabaare-Byerima Trading Centre (8Km), Rwemikoma-Kikoni-Kashambya-Rwabaheera road &Kikoni Central-Rweibugumya (13.12Km), Nyamambo-Kitengyeto-Kyeiju-Rwamuranga (13.7Km)	Grading shaping of 63.6Km Kazo-Kijuma, Kazo-Buremba, Nkungu-Kataraza, Kanoni-Mbogo and Misinga-Kabawule-Migina roads maintained. 262m of 600mm, 14m of 900mm supplied, installed and End structures construction done 1km swamp raising done, 4Km Gravelled.	49m of 600mm not installed due Heavy rains And equipment Breakdown during installation process
office activities coordinated, ADRICs conducted, road works monitored and supervised, District roads committee activities facilitated	Q1 report submitted. Q1 DRC meeting held, one joint monitoring conducted, Road works supervised on 06 roads for routine mechanised maintenance and culverts installation	none
Routine mechanized maintenance of the following roads; Buhembe-Rwigi-Rwetamu road (14.2Km), Nkungu-Kataraza road (11.2Km), Kashaha-Rutabo-Kabogore road (14Km), Kigarama-Kaicumu-Nsheeshe-Mbogo Road (28Km), Bwagonga-Rwakahaya road (5.3Km), Misinga-Rugyeya-Kabawule-Migina road (5Km)	Routine mechanised maintenance of 63.6km : Kazo-Rwamuranga-Kijuma, Kazo-Kyampangara-Buremba , Nkungu-Kataraza , Kanoni-Mbogo and Misinga-Kabawule-Migina roads maintained.	none

VOTE: 859 Kazo District

Quarter 2

Department: 070 Roads and Engineering

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

Item	Approved Budget	Spent
211101 General Staff Salaries	300,000	140,380
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,493	0
211107 Boards, Committees and Council Allowances	8,000	0
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,800	700
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	500	0
224010 Protective Gear	6,000	0
227001 Travel inland	262,958	69,179
227004 Fuel, Lubricants and Oils	493,422	100,229
228001 Maintenance-Buildings and Structures	193,536	132,370
228002 Maintenance-Transport Equipment	113,200	52,500
Total for Key Service Area	1,444,910	495,358
Wage	300,000	140,380
Non-Wage	1,144,910	354,978
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Building committee meetings conducted and building constructions inspected

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

Enforcement on building control approaches was carried out NONE in 9 LLGs of (Buremba TC, Kanoni, Kazo, Nkungu, Burunga, Rwemikoma, Kyampangara and Migina Sub counties

VOTE: 859 Kazo District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,500	1,470
Total for Key Service Area	4,500	1,470
Wage	0	0
Non-Wage	4,500	1,470
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,582,003	496,828
Wage	300,000	140,380
Non-Wage	1,282,003	356,448
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District**Quarter 2****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Rural Water Supply and Sanitation**Programme: 12 Human Capital Development****Key Service Area: 140022 Integrated Catchment based Infrastructure****PIAP Output: 12030801 Climate resilient water supply facilities constructed**

2no mandatory meetings, 2no advocacy meetings, 2no travels outside the district, 2no piped scheme designs, repair of 7no tanks, construction of 5no tanks.

4no mandatory meetings held, 1no advocacy meeting held in Kazo SC, 4no travels outside the District done, 1no hygiene and sanitation campaign conducted, 5No. boreholes sited

1No District advocacy not done due to insufficient NWR funds, 1No piped scheme not done due to delays in procurement.

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	0
221001 Advertising and Public Relations	2,000	900
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	8,200	3,296
221011 Printing, Stationery, Photocopying and Binding	1,026	490
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,000	500
223005 Electricity	150	75
225201 Consultancy Services-Capital	60,000	0
225204 Monitoring and Supervision of capital work	25,000	9,634
227001 Travel inland	36,695	16,620
227004 Fuel, Lubricants and Oils	24,900	10,268
228002 Maintenance-Transport Equipment	5,990	2,993
312121 Non-Residential Buildings - Acquisition	39,000	0
312129 Other Buildings other than dwellings - Acquisition	92,753	0
312139 Other Structures - Acquisition	206,097	0
Total for Key Service Area	557,811	45,776
Wage	50,000	0
Non-Wage	70,146	33,041
GoU Dev	437,665	12,735
Ext Finance	0	0
Total for Department	557,811	45,776
Wage	50,000	0

VOTE: 859 Kazo District

Quarter 2

Non-Wage	70,146	33,041
GoU Dev	437,665	12,735
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

Reasons for Variation in performance

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Monitoring visits for compliance conducted

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented

01 Conduct patrols against illegal forestry activities conducted , 01 Multisectoral monitoring and inspection of natural resources activities carried out in the district.

01 Conduct patrols against illegal forestry activities conducted , 05 Multisectoral monitoring and inspection of natural resources activities carried out in the district.

A lot of degradation was taking place which prompted more monitoring activities and ended up arresting wetland degraders

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,681	2,140
Total for Key Service Area	5,681	2,140
Wage	0	0
Non-Wage	5,681	2,140
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

VOTE: 859 Kazo District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
Office activities coordinated, 01 quarterly report prepared and submitted to the line Ministries, 1 statutory meeting held, 1 woodlot established and maintained, 100 farmers trained and backstopped, 100 community members trained on fuel saving technologies, 1 radio talk show held, 100 community trained on sustained forest management, 100 community mobilized and sensitized on wetland management, 100 community sensitized on protection of buffer zones, ecosystem mapped, 20 wetland demarcation pillars procured and demarcation done, 100 stakeholders trained on environmental protection.	Office activities coordinated, quarterly report prepared and submitted , 1 statutory meeting held, 1 woodlot established, 245 farmers trained, 150 members trained on wetland management, 120 stakeholders trained on environmental protection.	Other activities will be conducted in the QIII

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

Item	Approved Budget	Spent
211101 General Staff Salaries	269,400	134,250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,466	1,821
221001 Advertising and Public Relations	2,400	150
221005 Official Ceremonies and State Functions	4,000	0
221009 Welfare and Entertainment	1,500	450
221011 Printing, Stationery, Photocopying and Binding	1,800	566
221012 Small Office Equipment	1,000	267
223005 Electricity	280	93
224003 Agricultural Supplies and Services	14,714	3,180
225202 Environment Impact Assessment for Capital Works	4,021	0
227001 Travel inland	31,402	15,670
227004 Fuel, Lubricants and Oils	5,179	1,700
Total for Key Service Area	341,162	158,147
Wage	269,400	134,250
Non-Wage	71,762	23,897
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030102 Degraded landscapes restored

0.75 acres of degraded land restored	2.5acres of woodlot established at Akenwa damland in Burunga S/C.	Produced more seedlings at the district nursery bed and decided to establish more acres
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VOTE: 859 Kazo District

Quarter 2

Department: 090 Natural Resources

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	500
Total for Key Service Area	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

75 community trained on land tenure and titling, 03 area land committees trained, 04 surveys and land inspections conducted, 01 physical planning committee held	85 community trained on land tenure and titling, 03 area land committees trained, 390 individual parcels surveyed and inspected , 01 physical planning committee held, 4 building plans inspected and approved for building permits, 16 land titles obtained	NA
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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)	1,000	330
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221020 Litigation and related expenses	3,500	290
227001 Travel inland	10,797	2,479
227004 Fuel, Lubricants and Oils	500	0
Total for Key Service Area	16,797	3,099
Wage	0	0
Non-Wage	16,797	3,099
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

VOTE: 859 Kazo District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
25 community members trained on HIV/STDs	62 community members trained on HIV/STDs in Burunga Sub County	More people attended the meeting as it wasn't expected

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

Item	Approved Budget	Spent
227001 Travel inland	972	172
Total for Key Service Area		172
Wage	0	0
Non-Wage	972	172
GoU Dev	0	0
Ext Finance	0	0
Total for Department		164,058
Wage	269,400	134,250
Non-Wage	97,211	29,808
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 2

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

office coordinated, 1 Council meeting for Youth, women, PWDs and Older persons conducted, 2 Juveniles handed over to Remand homes and National Rehabilitation centres, 10 GBV Cases registered and handled, 7 Juvenile cases handled, Communities mobilized and sensitized on child care and protection, 4 work places monitored, 3 labour disputes handled, community leaders mobilized and sensitized on labour laws, Workers sensitized on their rights, Communities mobilized and sensitized on government programmes, HIV/AIDS, Mobilization, registration and promotion of functional community groups, Mentorship of households in poverty eradication, Training of 12 PDCs, 1278 SAGE beneficiaries paid, YLP and UWEP groups supported with enterprise funds, Women entrepreneurs mobilized for GROW project .	Office coordinated, 1 Council meeting for Youth, women, PWDs, Older persons conducted, 2 Juveniles handed over to Remand home, 12 GBV Cases handled, 10 Juvenile cases handled, 2 labor disputes handled, 15 groups registered, 1528 sage beneficiaries paid.	2 more juvenile cases were reported, 250 more sage beneficiaries were enrolled and paid leading to variations.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	128,879	60,024
221009 Welfare and Entertainment	2,640	1,317
221011 Printing, Stationery, Photocopying and Binding	2,400	700
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	2,900	600
223005 Electricity	200	100
225204 Monitoring and Supervision of capital work	5,017	508
227001 Travel inland	67,718	25,401
227004 Fuel, Lubricants and Oils	13,200	1,200
228002 Maintenance-Transport Equipment	1,261	0
Total for Key Service Area	224,615	89,950
Wage	128,879	60,024
Non-Wage	95,736	29,926
GoU Dev	0	0
Ext Finance	0	0
Total for Department	224,615	89,950

VOTE: 859 Kazo District

Quarter 2

Wage	128,879	60,024
Non-Wage	95,736	29,926
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 2

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

3TPC meetings held, Mentoring of LLGs done, LLG assessment done FY2026/27 held, BFP FY2026/27 prepared and submitted to MOFPED for approval, 1 quarterly report prepared and submitted, monitoring of capital works done, nutrition coordination committees trained, 1 coordination committee meeting held, statistical data collection done	3TPC meetings held, Mentoring of 10 LLGs done, assessment done in 10 LLGs, Budget Conference for FY2026/27 held, BFP FY2026/27 prepared and submitted to MOFPED for approval, quarter One report prepared and submitted to MoFPED, PDM data collection done.	No deviation
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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	150,000	25,224
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	14,000	13,500
221009 Welfare and Entertainment	11,100	5,544
221011 Printing, Stationery, Photocopying and Binding	800	100
221012 Small Office Equipment	300	75
221017 Membership dues and Subscription fees.	1,800	0
222001 Information and Communication Technology Services.	1,600	400
225203 Appraisal and Feasibility Studies for Capital Works	14,500	0
225204 Monitoring and Supervision of capital work	60,000	13,035
227001 Travel inland	43,257	14,001
227004 Fuel, Lubricants and Oils	21,000	6,000
312229 Other ICT Equipment - Acquisition	6,500	0
Total for Key Service Area	325,857	77,879
Wage	150,000	25,224
Non-Wage	54,000	31,711
GoU Dev	121,857	20,944
Ext Finance	0	0
Total for Department	325,857	77,879
Wage	150,000	25,224
Non-Wage	54,000	31,711
GoU Dev	121,857	20,944

VOTE: 859 Kazo District

Quarter 2

Ext Finance

0

0

VOTE: 859 Kazo District

Quarter 2

Department: 120 Internal Audit

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

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Staff salaries paid, office laptop procured, statutory audits prepared and submitted, Internal Audit workplans submitted, annual workshops attended, sub county operations audited, investigative audits conducted, handover ceremonies witnessed, primary and post primary schools audited, health facilities audited, government programmes audited and road network audited	13 primary schools audited, office coordination activities done, two seed schools under construction audited, witnessed handover for 8 sub accountants.	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	54,000	22,435
221008 Information and Communication Technology Supplies.	4,500	0
221011 Printing, Stationery, Photocopying and Binding	905	187
221017 Membership dues and Subscription fees.	750	350
227001 Travel inland	29,566	9,487
227004 Fuel, Lubricants and Oils	9,300	4,648
263402 Transfer to Other Government Units	14,000	7,000
Total for Key Service Area	113,021	44,106
Wage	54,000	22,435
Non-Wage	59,021	21,672
GoU Dev	0	0
Ext Finance	0	0
Total for Department	113,021	44,106
Wage	54,000	22,435
Non-Wage	59,021	21,672
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Awareness campaigns about Tourism; Training and Capacity building for local craft groups and accomodation facilities' ownerson Entrepreneurship skills, Customer care and Hygiene; Monitoring of Tourism facilities, Profiling of District Toursim sites, Carrying out Inspections on Tourism related businesses.	6 community sensitization meetings so far conducted, 4 Monitoring and inspection activities so fa r conducted. Profiling of all local hotels so far conducted. Inspection of 4 hotels on customer care and hygiene conducted.	Limited budget that affected full implementation of all planned activities
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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	3,000	722
227001 Travel inland	7,795	3,888
Total for Key Service Area	10,795	4,610
Wage	0	0
Non-Wage	10,795	4,610
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

VOTE: 859 Kazo District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07021703 Trade facilitation measures implemented

Training and capacity building in cooperative societies for leaders and management concerning governance and record keeping; Sensitization of communities on trade policies and laws; Monitoring, supervision and mentoring on cooperative laws and regulatory compliance; Sensitization on formalization of groups and associations into cooperative societies; Training on financial inclusion issues; Attending Board meetings and AGMs; Registration of Cooperative Societies and Unions and renewal processes; Auditing of Cooperative societies to advise on better financial practices; Profiling of Agro-processing facilities; Sensitization on value addition and regulatory compliance; Advisory on trade opportunities and market trends; Advisory on business plans and other investment opportunities; Advisory on funding assistance through loans, grants, donations and investment opportunities; Provision of guidance on financial management through trainings and workshops to enhance skills and knowledge of business owners; Linking communities participating in PDM leadership with financial institutions; Providing guidance on compliance with trade regulations an standards; Linking Business community with financial institutions for financial support through recommendations and advisory services.	-8 new cooperative cooperative societies. -8 mentoring and coaching sessions so far conducted -Two inspections on CAIP facilities so far carried out -Profiling of Agro-processing facilities so far conducted	Limited Budget could not facilitate full implementation of all the planned activities.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	62,923	26,030
221002 Workshops, Meetings and Seminars	4,800	2,313
227001 Travel inland	35,071	14,765
227004 Fuel, Lubricants and Oils	12,000	5,997
Total for Key Service Area	114,794	49,105
Wage	62,923	26,030
Non-Wage	51,871	23,075
GoU Dev	0	0
Ext Finance	0	0
Total for Department	125,590	53,715
Wage	62,923	26,030
Non-Wage	62,667	27,685
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 2

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Government service delivery units connected to	Number	3	0

Key Service Area: 300010 Innovation Fund Management

PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Government service delivery units connected to	Number	11	0

Programme: 14 Public Sector Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of budget consultative meetings undertaken	Number	4	2

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of mails received, processed and dispatched per vote	Number	500	250

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of media engagements conducted per vote	Number	100	50

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of staff whose salaries have been processed by	Percentage	100%	50

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LGs implementing community scorecard	Number	1	0

VOTE: 859 Kazo District

Quarter 2

Department: 010 Administration**Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 390017 Public Service Performance management****PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	1148	600

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring exercises conducted on service	Number	4	2

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output : 17040104 Human Resource function in LGs strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of LG staff meeting performance rating of at	Number	75%	37

Department: 020 Finance**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 17 Regional Balanced Development****Key Service Area: 560080 Local Revenue Collection****PIAP Output : 17020101 Local revenue mobilized and generated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Local revenue mobilized and generated	Number	1,170,250,399	503,401,000

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020201 Local Government own source revenue growth**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage increase in local revenues year-over-year	Percentage	5%	2.42

VOTE: 859 Kazo District

Quarter 2

Department: 030 Statutory bodies**Vote Function: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of planning and budgeting documents produced	Number	8	6

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	4	2

Key Service Area: 000049 Recruitment services**PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	40	20

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	10	5

Key Service Area: 190004 Regulation and Advisory Services**PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG inspection reports produced	Number	4	2

Programme: 17 Regional Balanced Development**Key Service Area: 000010 Leadership and Management****PIAP Output : 17040201 Capacity of LG Leaders built**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG Elected Leaders inducted	Number	28	14

VOTE: 859 Kazo District

Quarter 2

Department: 040 Production and Marketing**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 01011101 Climate smart agricultural practices undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number dairy farmers trained	Number	8700	5022

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmers supported through the nucleus farms	Number	35	18

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010074 Vector and disease control****PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of laboratories established and equipped	Number	1	1

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Urban farmers supported	Number	1500	5022

Department: 050 Health**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030101 Integrated community health services package rolled out in all villages**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Parishes with atleast 2 functional Community Health	Percentage	100	98

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of pregnant women attending ANC who test HIV	Percentage	3	2

VOTE: 859 Kazo District

Quarter 2

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of health institutions with Client Charters	Percentage	100	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of classroom furniture (desks/tables/chairs/stools)	Number	60	42

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of public primary schools inspected at least once	Number	100	

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Human Capital and Institutional Capacity for electric	List	45	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Pre-primary, primary and secondary schools inspected	Percentage	100	100

VOTE: 859 Kazo District

Quarter 2

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of dilapidated existing public primary schools	Number	22	20

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of qualified sports administrators and technical	Number	50	43

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG level SNE officers trained in special needs	Number	60	47

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of District gravel roads rehabilitated (LGs))	Number	77.7	

Vote Function: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 140043 Urban planning and Strategies

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of district roads Maintained routine mechanised	Number	15	

VOTE: 859 Kazo District

Quarter 2

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate resilient point water facilities constructed in	Number	12No point water sources	5No boreholes sited

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number environmental compliance monitoring and	Number	4	6

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06010202 National and Transboundary Catchment Management Plans implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Catchment Management Plans prepared	Number	02	00

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (Ha) of River Banks/Lakeshores restored protected	Number	10	3

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030102 Degraded landscapes restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (ha) of degraded landscapes restored	Number	3	2.5

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of urban areas using the IRAS for development		02	01

VOTE: 859 Kazo District

Quarter 2

Department: 090 Natural Resources**Vote Function: 10 Natural Resources Management****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	3	2

Department: 100 Community Based Services**Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of villages sensitized on the negative social and	Percentage	40	15 percent of villages

Department: 110 Planning**Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
LG Draft estimates prepared by 15th March	List	yes	

Department: 120 Internal Audit**Vote Function: 10 Compliance****Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	4	2

VOTE: 859 Kazo District

Quarter 2

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of domestic campaigns conducted	Number	16	8

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Export Awareness Engagements & Campaigns	Number	20	10

VOTE: 859 Kazo District

Quarter 2

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237100 Rwemikoma Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kijuma Health Center II	KIJUMA	Programme Conditional Grant - Non Wage Recurrent	0	8,782	4,391
Migina Health Center II	MIGINA	Programme Conditional Grant - Non Wage Recurrent	0	8,782	4,391
Rwemikoma Health Center III	RWEMIKOMA	Programme Conditional Grant - Non Wage Recurrent	0	15,761	7,880
Rwemikoma Health Center III	RWEMIKOMA	Programme Conditional Grant - Non Wage Recurrent	0	17,564	8,782
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. PAULS RWEMIKOMA P.S	Mugore	Programme Conditional Grant - Non Wage Recurrent	0	13,710	4,570
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWEMIKOMA SEED S S S	Rwemikoma	Programme Conditional Grant - Non Wage Recurrent	0	77,900	25,967
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Rwemikoma	Programme Conditional Grant - Development		45,000	0

VOTE: 859 Kazo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237104 Kazo Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	district headquarters	District Discretionary Equalisation Development Grant		360,000	0
Non Residential Buildings - Contractor	district headquarters	District Discretionary Equalisation Development Grant		568,664	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	district headquarters	Transitional Conditional Grant - Development		100,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	district headquarters	Transitional Conditional Grant - Development		120,000	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 000089 Climate Change Mitigation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)		Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		58,768	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	KAZO DLG PRODUCTION OFFICE	Programme Conditional Grant - Development		1,500	0
ICT - Assorted Hardware and Software Maintenance and Support	KAZO DLG PRODUCTION OFFICE	Programme Conditional Grant - Development		2,970	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	KAZO DLG PRODUCTION OFFICE	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		5,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Kazo District Headquarters	Locally Raised Revenues		16,359	0

VOTE: 859 Kazo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237104 Kazo Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 000089 Climate Change Mitigation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration supplies	KAZO DLG HQTRS	Locally Raised Revenues		64,768	0
Agricultural Supplies and Services - Assorted equipment		Locally Raised Revenues		150,000	0
Agricultural Supplies and Services - Assorted equipment		Locally Raised Revenues		72,000	0
Agricultural Supplies and Services - Community demonstration assorted items		Locally Raised Revenues		42,000	0
Item: 224005 Laboratory supplies and services					
Safety Equipment - Assorted Equipment	KAZO DLG HQTRS	Programme Conditional Grant - Development		8,000	0
Clothing - Assorted Clothing Items	KAZO DLG HQTRS	Programme Conditional Grant - Development		3,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of projects	KAZO DLG HQTRS	Programme Conditional Grant - Development		8,795	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	KAZO DLG HQTRS	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		56,357	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	KAZO DLG	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		40,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials		Programme Conditional Grant - Development		2,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Electrical Works	KAZO DLG PRODUCTION OFFICE	Programme Conditional Grant - Development		12,000	0
Item: 312219 Other Transport equipment - Acquisition					
Other Transport Equipment - Others		Programme Conditional Grant - Development		16,500	0

VOTE: 859 Kazo District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237104 Kazo Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 000089 Climate Change Mitigation					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture		Programme Conditional Grant - Development		4,000	0
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 300016 Parish Development Model Operations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Administrative costs for PDCs		Programme Conditional Grant - Non Wage Recurrent		51,029	0
Item: 263402 Transfer to Other Government Units					
Kazo District Local Government	District wide	Programme Conditional Grant - Non Wage Recurrent		61,200	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221001 Advertising and Public Relations					
Media - Promotional and Public Awareness Campaigns	Headqtr	External Financing Global Alliance for Vaccines and Immunization (GAVI)		11,077	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	kazo headqtr	Programme Conditional Grant - Development		14,765	0
Monitoring of capital projects	Kazo headqtrs	Programme Conditional Grant - Development		17,250	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Kazo headqrts	External Financing Global Alliance for Vaccines and Immunization (GAVI)		150,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Kazo headqtr	External Financing Global Alliance for Vaccines and Immunization (GAVI)		70,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kazo Health Center IV	KAZO	Programme Conditional Grant - Non Wage Recurrent	0	87,822	43,911

VOTE: 859 Kazo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237104 Kazo Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kazo Health Center IV	KAZO	Programme Conditional Grant - Non Wage Recurrent	0	50,154	25,077
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	KAZO	Programme Conditional Grant - Development		28,500	0
Residential Building Contractor	KAZO	Programme Conditional Grant - Development		175,750	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 221001 Advertising and Public Relations					
Media - Adverts	headquarter	Programme Conditional Grant - Development		1,018	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	hqtrs	Programme Conditional Grant - Development	0	500	250
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital works	hqtrs	Programme Conditional Grant - Development	0	28,977	20,000
Monitoring and Supervision of capital works	hqtrs	Programme Conditional Grant - Development	0	33,023	11,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Painting and Body Works	hqtrs	Programme Conditional Grant - Development		2,000	0
Vehicle Maintenance - Service, Repair and Maintenance	hqtrs	Programme Conditional Grant - Development		14,268	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWABWONYO P.S	Rwabwonyo	Programme Conditional Grant - Non Wage Recurrent	0	7,290	2,430
KAZO MODEL P.S	Kazo	Programme Conditional Grant - Non Wage Recurrent	0	22,910	7,637
GABARUNGI P.S	Gabarungi	Programme Conditional Grant - Non Wage Recurrent	0	8,510	2,837

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237104 Kazo Town Council					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAZO S S S	Kazo	Programme Conditional Grant - Non Wage Recurrent	0	143,440	47,813
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAZO VOCATIONAL TRAINING INSTITUTE	Kazo	Programme Conditional Grant - Non Wage Recurrent	0	96,945	32,315
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	250	80
Item: 227001 Travel inland					
Travel Inland - Facilitation	HQTRS	Locally Raised Revenues	0	63,468	21,615
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	900	300
Key Service Area: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	10,307	490
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	195,450	5,000
Key Service Area: 320110 Sports and recreational services					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	7,000	2,330
Item: 221017 Membership dues and Subscription fees.					
Membership dues and subscription fees	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	1,500	490

VOTE: 859 Kazo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237104 Kazo Town Council					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320110 Sports and recreational services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	17,000	5,598
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	8,500	2,833
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Sports Facility	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	10,000	3,333
Vote Function: 50 Special Needs Education					
Programme: 12 Human Capital Development					
Key Service Area: 320161 Special Needs Education					
Item: 227001 Travel inland					
Travel Inland - Facilitation	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	2,000	660
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	1,052	350
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	kazo Headquarter	District Unconditional Grant Non-Wage	0	400	100
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	KAZO HEADQUARTERS	District Unconditional Grant Non-Wage	0	2,400	900
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	kazo headquarter	Programme Conditional Grant - Non Wage Recurrent	0	200	50

VOTE: 859 Kazo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237104 Kazo Town Council					
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Inspection of Capital work	kazo headquarters	District Unconditional Grant Non-Wage	0	2,034	500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	kazo headquarter	Other Transfers from Central Government GROW Project	0	14,400	3,600
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
sitting allowances for the nutrition committee	district	District Discretionary Equalisation Development Grant		1,000	0
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	district	District Discretionary Equalisation Development Grant		10,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	district	District Discretionary Equalisation Development Grant		14,500	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision of capital works, LLGs, Health facilities and schools assessment	district wide	District Discretionary Equalisation Development Grant		60,000	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	district	District Discretionary Equalisation Development Grant		51,713	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	district wide	District Discretionary Equalisation Development Grant		18,000	0

VOTE: 859 Kazo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237104 Kazo Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	district	District Discretionary Equalisation Development Grant		6,500	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)		District Unconditional Grant Non-Wage		4,500	0
Item: 263402 Transfer to Other Government Units					
TRANSFERS TO TOWN COUNCILS AUDIT GRANT	KAZO, BUREMBA TCS	District Unconditional Grant Non-Wage		14,000	0
LCIII: 237106 Kanoni Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mbogo Health Center II	MBOGO	Programme Conditional Grant - Non Wage Recurrent	0	8,782	4,391
Kanoni Health Center III	KANONI	Programme Conditional Grant - Non Wage Recurrent	0	17,564	8,782
Kanoni Health Center III	NYARUBANGA	Programme Conditional Grant - Non Wage Recurrent	0	20,355	10,178
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANONI P.S	Kanoni	Programme Conditional Grant - Non Wage Recurrent	0	14,550	4,850
MBOGO-BATAKA P.S	Mbogobataka	Programme Conditional Grant - Non Wage Recurrent	0	7,870	2,623

VOTE: 859 Kazo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237106 Kanoni Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWAKAHAYA P.S	Rwakahaya	Programme Conditional Grant - Non Wage Recurrent	0	5,650	1,883
KATANGYENGYERA P.S	Katagyengyera	Programme Conditional Grant - Non Wage Recurrent	0	4,130	1,377
RWEMENGO P.S	Rwemengo	Programme Conditional Grant - Non Wage Recurrent	0	10,890	3,630
BWAGONGA P.S	Bwagonga	Programme Conditional Grant - Non Wage Recurrent	0	12,050	4,017
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Rushasha	Programme Conditional Grant - Development	0	286,000	114,282
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANONI S S S	Kanoni	Programme Conditional Grant - Non Wage Recurrent	0	108,740	36,247
LCIII: 237110 Burunga Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lamezia HC III	RWEIBUGUMYA	Programme Conditional Grant - Non Wage Recurrent	0	24,138	12,069
Orwigi Health Center II	ORWIGI	Programme Conditional Grant - Non Wage Recurrent	0	8,782	4,391
Lamezia HC III	RWEIBUGUMYA	Programme Conditional Grant - Non Wage Recurrent	0	17,722	8,861
Burunga Health Center III	BURUNGA	Programme Conditional Grant - Non Wage Recurrent	0	17,370	8,782
Burunga Health Center III	BURUNGA	Programme Conditional Grant - Non Wage Recurrent	0	17,564	8,782

VOTE: 859 Kazo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237110 Burunga Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRINGA P.S	Kiringa	Programme Conditional Grant - Non Wage Recurrent	0	11,050	3,683
MAGONDO P.S	Magondo	Programme Conditional Grant - Non Wage Recurrent	0	12,090	4,030
KIGUMA P.S	Kiguma	Programme Conditional Grant - Non Wage Recurrent	0	10,150	3,383
BUHEMBE P.S	Buhembe	Programme Conditional Grant - Non Wage Recurrent	0	16,110	5,370
ORWIGI P.S	Orwigi	Programme Conditional Grant - Non Wage Recurrent	0	8,170	2,723
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	MAGONDO PS	Programme Conditional Grant - Development	0	208,570	200,000
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BURUNGA SEED SECONDARY SCHOOL	Burunga	Programme Conditional Grant - Non Wage Recurrent	0	42,700	14,233
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Kiguma	Programme Conditional Grant - Development		42,572	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237111 Nkungu Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nshunga HC III	NSHUNGA	Programme Conditional Grant - Non Wage Recurrent	0	8,421	4,211
Nshunga HC III	NSHUNGA	Programme Conditional Grant - Non Wage Recurrent	0	17,564	8,782
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	NKUNGU	Programme Conditional Grant - Development		57,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYONDO P.S	Nyondo	Programme Conditional Grant - Non Wage Recurrent	0	9,770	3,257
OMUNTEBE P.S	Omuntebe	Programme Conditional Grant - Non Wage Recurrent	0	17,910	5,970
KAGARAMIRA P.S	Kagaramira	Programme Conditional Grant - Non Wage Recurrent	0	22,450	7,483
KATARAZA P.S	Kataraza	Programme Conditional Grant - Non Wage Recurrent	0	8,950	2,983
NKUNGU P.S	Nkungu	Programme Conditional Grant - Non Wage Recurrent	0	18,970	6,323
LCIII: 237114 Kazo Subcounty					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
DSC Sitiings		District Discretionary Equalisation Development Grant		20,497	0
Item: 221001 Advertising and Public Relations					
Media - Adverts		District Discretionary Equalisation Development Grant		3,000	0

VOTE: 859 Kazo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237114 Kazo Subcounty					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances		District Discretionary Equalisation Development Grant		6,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		District Discretionary Equalisation Development Grant		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Discretionary Equalisation Development Grant		1,607	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Discretionary Equalisation Development Grant		6,400	0
Programme: 16 Governance and Security					
Key Service Area: 190004 Regulation and Advisory Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCES FOR PAC		District Discretionary Equalisation Development Grant		5,040	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		District Discretionary Equalisation Development Grant		3,780	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Discretionary Equalisation Development Grant		1,300	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Discretionary Equalisation Development Grant		1,200	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Discretionary Equalisation Development Grant		18,560	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237114 Kazo Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kayanga Health Center II	KAYANGA	Programme Conditional Grant - Non Wage Recurrent	0	8,782	4,391
Rwamuranga Health Center II	RWAMURANGA	Programme Conditional Grant - Non Wage Recurrent	0	8,782	4,391
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKINOMBE P.S	Nyakinombe	Programme Conditional Grant - Non Wage Recurrent	0	5,830	1,943
BUTERANIRO P.S	Buteraniro	Programme Conditional Grant - Non Wage Recurrent	0	6,010	2,003
MIRAMA P.S	Mirama	Programme Conditional Grant - Non Wage Recurrent	0	5,430	1,810
NTAMBAZI P.S	Ntambazi	Programme Conditional Grant - Non Wage Recurrent	0	15,810	5,270
KIGARAMA II P.S	Kigarama	Programme Conditional Grant - Non Wage Recurrent	0	15,570	5,190
KITENGYETO P.S	Kitengyeto	Programme Conditional Grant - Non Wage Recurrent	0	7,450	2,483
NYAMAMBO PS	Nyamambo	Programme Conditional Grant - Non Wage Recurrent	0	9,370	3,123
KYANTUMO P.S	Kyantumo	Programme Conditional Grant - Non Wage Recurrent	0	12,370	4,123
RWAMURANGA COU P.S	Rwamuranga	Programme Conditional Grant - Non Wage Recurrent	0	6,650	2,217
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	AKENGYEYA PS	Programme Conditional Grant - Development	0	380,000	200,000
Non Residential Buildings - Schools	Kitengyeto	Programme Conditional Grant - Development	0	286,000	100,000

VOTE: 859 Kazo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237115 Engari Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Keicumu Health Center II	KAICUMU	Programme Conditional Grant - Non Wage Recurrent	0	8,782	4,391
Engari Health Center III	ENGARI	Programme Conditional Grant - Non Wage Recurrent	0	17,564	8,782
Engari Health Center III	ENGARI	Programme Conditional Grant - Non Wage Recurrent	0	4,880	2,440
Kyengando HC III	KYENGANDO	Programme Conditional Grant - Non Wage Recurrent	0	17,564	8,782
Kyengando HC III	ENGARI	Programme Conditional Grant - Non Wage Recurrent	0	7,559	2,440
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	KYENGANDO	Programme Conditional Grant - Development		57,000	0
Non Residential Buildings - Contractor	KYENGANDO-WATER	Programme Conditional Grant - Development		85,500	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMUNGARI P.S	Omungari	Programme Conditional Grant - Non Wage Recurrent	0	8,630	2,877
RWEBITAKURI P.S	Rwebitakuri	Programme Conditional Grant - Non Wage Recurrent	0	10,210	3,403
BISHOZI P.S	Bishozi	Programme Conditional Grant - Non Wage Recurrent	0	8,270	2,757
KYENGANDO II P.S	Kyengando	Programme Conditional Grant - Non Wage Recurrent	0	12,050	4,017
KAICUMU P.S	Kaicumu	Programme Conditional Grant - Non Wage Recurrent	0	12,050	4,017
KITONGORE I P.S	Kitongore	Programme Conditional Grant - Non Wage Recurrent	0	15,910	5,303
ORUSHANGO P.S	Orushango	Programme Conditional Grant - Non Wage Recurrent	0	9,610	3,203
OMUNGARISYA P.S	Omungarisya	Programme Conditional Grant - Non Wage Recurrent	0	9,750	3,250

VOTE: 859 Kazo District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237115 Engari Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWEMIKYENKYE P.S	Rwemikyenkye	Programme Conditional Grant - Non Wage Recurrent	0	8,990	2,997
Akaati P.S	Akati	Programme Conditional Grant - Non Wage Recurrent	0	8,030	2,677
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Akati	Programme Conditional Grant - Development	0	286,000	100,000
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ENGARI SEC SCHOOL	Engari	Programme Conditional Grant - Non Wage Recurrent	0	104,220	34,740
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Kitongore	Programme Conditional Grant - Development		39,000	0
LCIII: 273949 Buremba Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ngomba Health Center II	NGOMBA	Programme Conditional Grant - Non Wage Recurrent	0	8,782	4,391
Buremba Health Center III	BUREMBA	Programme Conditional Grant - Non Wage Recurrent	0	17,564	8,782
Buremba Health Center III	BUREMBA	Programme Conditional Grant - Non Wage Recurrent	0	19,478	9,739
Bigusyo Health Center II	BIGUSYO	Programme Conditional Grant - Non Wage Recurrent	0	8,782	4,391

VOTE: 859 Kazo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273949 Buremba Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabingo Health Center II	KABINGO	Programme Conditional Grant - Non Wage Recurrent	0	8,782	4,391
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Buremba	Programme Conditional Grant - Development		74,483	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITAMBA P.S	Kitamba	Programme Conditional Grant - Non Wage Recurrent	0	16,910	5,637
NGOMBA P.S	Ngomba	Programme Conditional Grant - Non Wage Recurrent	0	19,170	6,390
KAKONI P.S	Kakoni	Programme Conditional Grant - Non Wage Recurrent	0	10,370	3,457
BUREMBA P.S	Buremba	Programme Conditional Grant - Non Wage Recurrent	0	14,270	4,757
MPUGA P.S	Mpuga	Programme Conditional Grant - Non Wage Recurrent	0	8,970	2,990
KASHENYANKU P.S	Kashenyanku	Programme Conditional Grant - Non Wage Recurrent	0	8,670	2,890
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUREMBA S S	Buremba	Programme Conditional Grant - Non Wage Recurrent	0	176,760	58,920

VOTE: 859 Kazo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273950 Kyampangara					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	KYAMPANGARA	Programme Conditional Grant - Development		42,750	0
Other Structures - Construction Works	KYAMPANGARA-WATER	Programme Conditional Grant - Development		85,500	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKENGYEYA P.S	Akengyeya	Programme Conditional Grant - Non Wage Recurrent	0	7,090	2,363
KYAMPANGARA P.S	Kyampangara	Programme Conditional Grant - Non Wage Recurrent	0	11,610	3,870
IBAARE II P.S	Ibaare	Programme Conditional Grant - Non Wage Recurrent	0	15,050	5,017
NYUNGU C/S P.S	Nyungu	Programme Conditional Grant - Non Wage Recurrent	0	9,930	3,310
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Ibaare	Programme Conditional Grant - Development		15,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kyampangara	Programme Conditional Grant - Development		40,000	0

VOTE: 859 Kazo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273951 Migina					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MIGINA P.S	Migina	Programme Conditional Grant - Non Wage Recurrent	0	20,370	6,790
LCIII: S1945 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyampangara Health Center III	KYAMPANGATRA	Programme Conditional Grant - Non Wage Recurrent	0	4,880	2,440
Nkungu HC III	NKUNGU	Programme Conditional Grant - Non Wage Recurrent	0	19,863	9,932
Kyampangara Health Center III	KYAMPANGARA	Programme Conditional Grant - Non Wage Recurrent	0	17,564	8,782
Nkungu HC III	NKUNGU	Programme Conditional Grant - Non Wage Recurrent	0	17,564	8,782
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYABAHUURA II P.S	Kyabahura	Programme Conditional Grant - Non Wage Recurrent		10,330	0
KYABAHUURA I P.S	KYABAHURA 1	Programme Conditional Grant - Non Wage Recurrent		17,970	0
MBOGO TURIIBAMWE P.S	Mbogo	Programme Conditional Grant - Non Wage Recurrent		11,330	0
MBABA P.S	Mbaba	Programme Conditional Grant - Non Wage Recurrent		9,910	0
RWEMIKOMA P.S	Rwemikoma	Programme Conditional Grant - Non Wage Recurrent		18,170	0
NYABUBAARE P.S	NYABUBARE	Programme Conditional Grant - Non Wage Recurrent		6,730	0
RUSHASHA P.S	RUSHASHA	Programme Conditional Grant - Non Wage Recurrent		6,450	0

VOTE: 859 Kazo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1945 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIJUMA P.S.	Kijuma	Programme Conditional Grant - Non Wage Recurrent		7,550	0
BURUNGA P.S	Burunga	Programme Conditional Grant - Non Wage Recurrent		9,170	0
KYENTUREGYE P.S	Kyenturegye	Programme Conditional Grant - Non Wage Recurrent		14,790	0
KANTAGANYA P.S	Kantaganya	Programme Conditional Grant - Non Wage Recurrent		18,970	0
BUGARIHE P.S	Bugarihe	Programme Conditional Grant - Non Wage Recurrent		11,590	0
KYABWAYERA P.S	Kyabwayera	Programme Conditional Grant - Non Wage Recurrent		17,450	0