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**VOTE: 859** Kazo District

**Quarter 3**

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**Terms and Conditions**

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I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 859 Kazo District for FY 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: 16-06-2026**

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

**VOTE: 859** Kazo District

Quarter 3

**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	719,469	61%
Discretionary Government Transfers	4,276,077	4,276,077	3,208,814	75%
Conditional Government Transfers	20,142,480	21,324,769	15,554,745	77%
Other Government Transfers	341,503	1,006,845	206,786	61%
External Financing	231,077	234,223	0	0%
<b>Total Revenues shares</b>	<b>26,161,388</b>	<b>28,012,165</b>	<b>19,689,815</b>	<b>75%</b>

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,639,200	1,867,418	1,015,317	62%
Tourism Development	10,795	10,795	7,690	71%
Natural Resources, Environment, Climate Change, Land and Water Management	359,843	359,843	247,795	69%
Private Sector Development	114,794	114,794	74,065	65%
Integrated Transport Infrastructure and Services	1,582,003	1,870,483	861,169	54%
Sustainable Urbanisation and Housing	16,797	16,797	5,074	30%
Digital Transformation	26,324	26,324	18,693	71%
Human Capital Development	16,401,171	17,602,656	10,745,973	66%
Public Sector Transformation	2,690,031	2,690,031	1,343,042	50%
Governance and Security	2,448,132	2,580,725	1,386,846	57%
Regional Balanced Development	280,284	280,284	142,370	51%
Development Plan Implementation	592,014	592,014	292,857	49%
<b>Grand Total</b>	<b>26,161,388</b>	<b>28,012,165</b>	<b>16,140,890</b>	<b>62%</b>
Wage	15,265,841	15,265,841	9,843,765	64%
Non-Wage Recurrent	7,512,194	8,240,537	4,684,956	62%
Domestic Devt	3,152,276	4,271,565	1,612,170	51%
External Financing	231,077	234,223	0	0%

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**VOTE: 859** Kazo District**Quarter 3**

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

The Revised budget for Kazo District for FY 2025/2026 was UGx.27,649,751 /=, the amount received as at end of Q3 was UGx.19,544,271/= (75%) as expected. The quarterly revenues performance was as follows; Conditional Government transfers performed at 77%, Discretionary transfers at 75%, Locally raised revenues at 61% and other Government transfers 18%. The total expenditure as at end of Q3 was UGx.16,140,890 (62%) of the budget released.

**VOTE: 859** Kazo District**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>1,170,250</b>	<b>1,170,250</b>	<b>719,469</b>	<b>61%</b>
Agency Fees	10,000	10,000	6,600	66%
Animal and Crop Husbandry related Levies	6,200	6,200	208,271	3,359%
Business licenses	143,900	143,900	95,881	67%
Inspection Fees	31,700	31,700	1,150	4%
Land Fees	56,300	56,300	33,125	59%
Local Hotel Tax	8,400	8,400	3,622	43%
Local Services Tax-Payable By Individuals	110,681	110,681	84,071	76%
Market /Gate Charges	489,535	489,535	158,708	32%
Other fees e.g. street parking fees	18,632	18,632	11,932	64%
Other taxes on specific services	67,420	67,420	25,425	38%
Property related Duties/Fees	177,202	177,202	20,472	12%
Registration fees for Documents and Businesses	18,830	18,830	14,370	76%
Rent & Rates - Non-Produced Assets – from private entities	31,450	31,450	55,844	178%
<b>Discretionary Government Transfers</b>	<b>4,276,077</b>	<b>4,276,077</b>	<b>3,208,814</b>	<b>75%</b>
District Discretionary Equalisation Development Grant	624,526	624,526	468,395	75%
District Unconditional Grant Non-Wage	752,890	752,890	564,547	75%
District Unconditional Grant Wage	2,779,093	2,779,093	2,086,350	75%
Urban Discretionary Equalisation Development Grant	33,781	33,781	25,336	75%
Urban Unconditional Non-Wage	85,786	85,786	64,187	75%
<b>Conditional Government Transfers</b>	<b>20,142,480</b>	<b>21,324,769</b>	<b>15,554,745</b>	<b>77%</b>
Programme Conditional Grant - Non Wage Recurrent	5,211,765	5,274,765	3,795,973	73%
Programme Conditional Grant - Development	1,719,380	2,838,669	1,849,179	108%
Programme Conditional Grant - Wage Recurrent	12,486,747	12,486,747	9,366,151	75%
Transitional Conditional Grant - Development	724,589	724,589	543,441	75%
<b>Other Government Transfers</b>	<b>341,503</b>	<b>1,006,845</b>	<b>206,786</b>	<b>61%</b>
Foot and Mouth Disease Vaccination	0	13,218	0	
GROW Project	15,000	15,000	0	0%
Micro Projects under Luwero Rwenzori Development Programme	0	16,050	0	

**VOTE: 859** Kazo District**Quarter 3**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Support to PLE (UNEB)	30,000	30,000	24,400	81%
Uganda Climate Smart Agricultural Transformation Project	0	215,001	107,500	
Uganda Road Fund (URF)	277,503	698,577	65,285	24%
Uganda Women Entrepreneurship Program(UWEP)	19,000	19,000	9,601	51%
<b>External Financing</b>	<b>231,077</b>	<b>234,223</b>	<b>0</b>	<b>0%</b>
Global Alliance for Vaccines and Immunization (GAVI)	231,077	231,077	0	0%
Global Fund for HIV, TB & Malaria	0	3,146	0	
<b>Total Revenues Shares</b>	<b>26,161,388</b>	<b>28,012,165</b>	<b>19,689,815</b>	<b>75%</b>

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**VOTE: 859** Kazo District

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**Quarter 3****Cumulative Performance for Locally Raised Revenues**

The Approved budget for Locally raised revenue is UGX.1,170,250,399. The amount planned for Q3 is UGX.292,562,600 and the actual amount collected is UGX.216,068,681 representing 74% of the planned collections.

**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 Q3 was UGx.5,035,620,068 and the amount received in Q3 is UGx.5,781,757,452 The reason for deviation is release of non wage for Education which is released in three quarters.

**Cumulative Performance for Other Government Transfers**

The approved budget for Other Government transfers for Kazo DLG is UGx.341,503,000, the plan for Q3 was UGx.85,375,750 and the amount received in Q3 was UGx.145,543,633. The reason for deviation is release of Climate Smart Agriculture funds which came as supplementary.

**Cumulative Performance for External Financing**

No External financing received

**VOTE: 859** Kazo District**Quarter 3****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
<b>Department: Administration</b>					
10 Administration and Management	4,682,901	4,815,494	2,447,507	52%	1,104,562
<b>Sub-Total</b>	<b>4,682,901</b>	<b>4,815,494</b>	<b>2,447,507</b>	<b>52%</b>	<b>1,104,562</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	320,019	320,019	188,340	59%	55,678
<b>Sub-Total</b>	<b>320,019</b>	<b>320,019</b>	<b>188,340</b>	<b>59%</b>	<b>55,678</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	605,988	605,988	352,606	58%	121,279
<b>Sub-Total</b>	<b>605,988</b>	<b>605,988</b>	<b>352,606</b>	<b>58%</b>	<b>121,279</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	1,505,303	1,733,521	932,947	62%	278,422
20 Agricultural Production	21,668	21,668	13,870	64%	5,040
30 Agricultural Value Chain Services	112,229	112,229	68,500	61%	29,050
<b>Sub-Total</b>	<b>1,639,200</b>	<b>1,867,418</b>	<b>1,015,317</b>	<b>62%</b>	<b>312,512</b>
<b>Department: Health</b>					
10 Primary HealthCare	4,872,348	4,875,494	2,940,183	60%	1,009,135
30 Health Management and Supervision	71,467	71,467	47,188	66%	13,880
<b>Sub-Total</b>	<b>4,943,815</b>	<b>4,946,961</b>	<b>2,987,371</b>	<b>60%</b>	<b>1,023,015</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	5,767,501	5,767,501	3,893,007	67%	1,460,955
20 Secondary Education	4,369,164	5,551,453	3,377,393	77%	1,820,939
30 Skills Development	96,945	96,945	64,307	66%	31,992
40 Education&Sports Management and Inspection	437,295	437,295	144,191	33%	34,956
50 Special Needs Education	3,052	3,052	1,670	55%	660
<b>Sub-Total</b>	<b>10,673,958</b>	<b>11,856,247</b>	<b>7,480,568</b>	<b>70%</b>	<b>3,349,502</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,577,503	1,865,983	859,699	54%	364,341
20 Engineering Services	4,500	4,500	1,470	33%	0
<b>Sub-Total</b>	<b>1,582,003</b>	<b>1,870,483</b>	<b>861,169</b>	<b>54%</b>	<b>364,341</b>

**VOTE: 859** Kazo District**Quarter 3**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	557,811	557,811	136,967	25%	91,191
<b>Sub-Total</b>	<b>557,811</b>	<b>557,811</b>	<b>136,967</b>	<b>25%</b>	<b>91,191</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	366,611	366,611	246,757	67%	82,699
<b>Sub-Total</b>	<b>366,611</b>	<b>366,611</b>	<b>246,757</b>	<b>67%</b>	<b>82,699</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	224,615	240,350	140,652	63%	50,702
20 Empowerment and Mindset Change	0	315	0		0
<b>Sub-Total</b>	<b>224,615</b>	<b>240,665</b>	<b>140,652</b>	<b>63%</b>	<b>50,702</b>
<b>Department: Planning</b>					
10 Planning and Statistics	325,857	325,857	138,051	42%	60,172
<b>Sub-Total</b>	<b>325,857</b>	<b>325,857</b>	<b>138,051</b>	<b>42%</b>	<b>60,172</b>
<b>Department: Internal Audit</b>					
10 Compliance	113,021	113,021	63,831	56%	19,724
<b>Sub-Total</b>	<b>113,021</b>	<b>113,021</b>	<b>63,831</b>	<b>56%</b>	<b>19,724</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	125,590	125,590	81,755	65%	28,040
<b>Sub-Total</b>	<b>125,590</b>	<b>125,590</b>	<b>81,755</b>	<b>65%</b>	<b>28,040</b>
<b>Grand Total</b>	<b>26,161,388</b>	<b>28,012,165</b>	<b>16,140,890</b>	<b>62%</b>	<b>6,663,418</b>

**VOTE: 859** Kazo District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,791,702	3,924,295	2,714,390	72%	941,267
District Unconditional Grant Non-Wage	134,927	134,927	101,192	75%	33,728
District Unconditional Grant Wage	1,283,373	1,283,373	989,189	77%	347,503
Locally Raised Revenues	66,000	66,000	29,519	45%	6,500
Multi-Sectoral Transfers to LLGs_NonWage	1,094,209	1,226,802	684,596	63%	250,238
Programme Conditional Grant - Non Wage Recurrent	1,213,192	1,213,192	909,894	75%	303,298
<b>Development Revenues</b>	891,199	891,199	668,399	75%	243,125
District Discretionary Equalisation Development Grant	284,332	284,332	213,249	75%	71,083
Multi-Sectoral Transfers to LLGs_Gou	206,867	206,867	155,150	75%	72,042
Transitional Conditional Grant - Development	400,000	400,000	300,000	75%	100,000
<b>Total Revenues Shares</b>	<b>4,682,901</b>	<b>4,815,494</b>	<b>3,382,790</b>	<b>72%</b>	<b>1,184,392</b>

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

<b>Recurrent Expenditure</b>					
Wage	1,283,373	1,283,373	537,149	42%	132,201
Non Wage	2,508,328	2,640,921	1,682,186	67%	847,621
<b>Development Expenditure</b>					
Domestic Development	891,199	891,199	228,173	26%	124,739
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>4,682,901</b>	<b>4,815,494</b>	<b>2,447,507</b>	<b>52%</b>	<b>1,104,562</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>941,267</b>	<b>1953943.70725</b>	<b>495,056</b>		
Wage		347,503	452,041	-10,554,191%	
Non Wage		593,764	43,015	-149,496,136%	
<b>Development Balances</b>			<b>440,226</b>		
Domestic Development			440,226	-34,510,789%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>935,282</b>	<b>-243,566,330%</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 859 Kazo District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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The annual approved budget for Administration department was UGX 4,815,494,000. By the end of third quarter, the department had received UGX 3,382,790,000 which is 72% of the annual approved budget. The quarterly revenue performance was as follows District

unconditional grant non-wage was 75%, District unconditional grant wage was 77%, Locally Raised Revenues 45% Multi-Sectoral Transfers to LLGs NonWage 63%, Programme Conditional Grant - Non Wage Recurrent 75%. The total expenditure was UGX 2,447,507,000 (52%) There was unspent balance of UGX 935,282,000

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

construction of the district council hall which is in process  
The unspent balance was for payment of pension in quarter four  
Some staff transferred services and they have not been replaced

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

Quarter two report prepared and submitted

**VOTE: 859** Kazo District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	320,019	320,019	212,394	66%	96,297
District Unconditional Grant Non-Wage	75,158	75,158	56,324	75%	41,324
District Unconditional Grant Wage	191,000	191,000	117,824	62%	47,750
Locally Raised Revenues	53,861	53,861	38,246	71%	7,223
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>320,019</b>	<b>320,019</b>	<b>212,394</b>	<b>66%</b>	<b>96,297</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	191,000	191,000	101,757	53%	31,750
Non Wage	129,019	129,019	86,583	67%	23,928
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>320,019</b>	<b>320,019</b>	<b>188,340</b>	<b>59%</b>	<b>55,678</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>96,297</b>	<b>135682.362</b>	<b>24,054</b>		
Wage		47,750	16,067	-3,175,014%	
Non Wage		48,547	7,986	-5,569,675%	
<b>Development Balances</b>					
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>24,054</b>	<b>-18,737,679%</b>	

**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 third quarter, the department had received UGX 212,394,000 which is 66% of the annual approved budget. The quarterly revenue performance was as follows District unconditional grant non-wage performed at 75% of the approved annual budget, District unconditional grant wage was 62% of the approved budget and locally raised revenue was 71% of the approved budget. The total expenditure as at end of quarter two was UGX 188,340,000 which represents 59% of the annual budget. There was unspent balance of UGX 24,054,000.

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# **VOTE: 859** Kazo District

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**Quarter 3**

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## **SECTION B : Summary by Department**

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

The unspent balance of non wage was meant for the payment of service providers of fuel and stationery. wage balance will be used for payment of salaries in the fourth quarter

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

Final Accounts prepared and submitted, local revenue mobilized and collected, trained Parish Chiefs and Accountants in revenue collection using IRAS and Finance activities cordinated

**VOTE: 859** Kazo District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	560,736	560,736	391,720	70%	118,120
District Unconditional Grant Non-Wage	281,637	281,638	211,189	75%	70,370
District Unconditional Grant Wage	191,000	191,000	143,250	75%	47,750
Locally Raised Revenues	88,098	88,098	37,281	42%	0
<b>Development Revenues</b>	45,252	45,252	33,939	75%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	33,939	75%	11,313
<b>Total Revenues Shares</b>	<b>605,988</b>	<b>605,988</b>	<b>425,659</b>	<b>70%</b>	<b>129,433</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	191,000	191,000	123,848	65%	41,517
Non Wage	369,736	369,736	198,016	54%	66,139
<b>Development Expenditure</b>					
Domestic Development	45,252	45,252	30,742	68%	13,623
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>605,988</b>	<b>605,988</b>	<b>352,606</b>	<b>58%</b>	<b>121,279</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>118,120</b>	<b>247840.32625</b>	<b>69,856</b>		
Wage		47,750	19,402	-4,151,733%	
Non Wage		70,370	50,454	-15,786,929%	
<b>Development Balances</b>			<b>3,197</b>		
Domestic Development			3,197	-2,482,278%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>73,053</b>	<b>-35,131,182%</b>	

**Summary of Department Revenues and Expenditure by Source**

The annual approved budget for statutory department was UGX605,988,000 by the end of the third quarter, the department had received 425,659,000 which is 70% of the annual approved budget. the quarterly revenue performance was as follows district unconditional grant non-wage 75% t, district unconditional grant wage was 75% and locally raised revenue was 42% of the approved budget. the total cumulative expenditure as at end of quarter three was UGX 352,606000 which represents 58% of the total budget. there was unspent balance of UGX 73,053,000

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# VOTE: 859 Kazo District

Quarter 3

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## SECTION B : Summary by Department

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### 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 and exgratia for LCI and LCII which will be paid at the end of the Financial Year

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

- 1 council sitting held
- 20 employees recruited
- 22 employees promoted
- 3 Executive meetings held
- 3 Reports submitted to relevant offices
- 4 Contracts committee sittings held
- 7 evaluations for contracts conducted

**VOTE: 859** Kazo District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,385,331	1,613,550	1,145,315	83%	453,649
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	0	228,219	107,500	0%	107,500
Programme Conditional Grant - Non Wage Recurrent	338,031	338,031	253,523	75%	84,508
Programme Conditional Grant - Wage Recurrent	1,045,300	1,045,300	784,291	75%	261,641
<b>Development Revenues</b>	253,869	253,869	152,902	60%	50,967
Locally Raised Revenues	50,000	50,000	0	0%	0
Programme Conditional Grant - Development	203,869	203,869	152,902	75%	50,967
<b>Total Revenues Shares</b>	<b>1,639,200</b>	<b>1,867,418</b>	<b>1,298,216</b>	<b>79%</b>	<b>504,616</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,045,300	1,045,300	679,788	65%	185,597
Non Wage	340,031	568,250	268,853	79%	123,103
<b>Development Expenditure</b>					
Domestic Development	253,869	253,869	66,676	26%	3,812
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,639,200</b>	<b>1,867,418</b>	<b>1,015,317</b>	<b>62%</b>	<b>312,512</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>453,649</b>	<b>654033.14875</b>	<b>196,674</b>		
Wage		261,641	104,503	383,903,402,934 ,247,900%	
Non Wage		192,008	92,171	-20,519,069%	
<b>Development Balances</b>			<b>86,226</b>		
Domestic Development			86,226	-196,380,259,41 2,765,760%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>282,899</b>	<b>-101,027,055%</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 859 Kazo District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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The Revised budget for production department was UGX.1,854,200,000. By the end of third quarter, the department had received UGX 1,206,046,000 which is 74% of the revised budget.

The quarterly revenue performance was as follows, programme conditional grant non-wage was 75% of the approved annual budget, programme conditional grant wage was 75% of the approved budget and programme conditional development was 75% of the revised budget.

The total expenditure incurred as at end of quarter three was 62% of the total budget released. The department has unspent balances.

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

There was un spent balance of non wage which will be used for Climate Smart activities of Q4.

The unspent balance on domestic development was because capital assets had not procured and the balance for wage will be used in Q4.

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

32 farm schools established, 49 micro irrigation systems maintained, 2000 farmers trained under extension and PDM

**VOTE: 859** Kazo District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	4,074,240	4,074,240	3,055,455	75%	1,019,335
Locally Raised Revenues	2,000	2,000	500	25%	500
Programme Conditional Grant - Non Wage Recurrent	615,771	615,771	461,828	75%	153,943
Programme Conditional Grant - Wage Recurrent	3,456,469	3,456,469	2,593,127	75%	864,892
<b>Development Revenues</b>	869,575	872,721	478,873	55%	159,624
External Financing	231,077	234,223	0	0%	0
Programme Conditional Grant - Development	638,498	638,498	478,873	75%	159,624
<b>Total Revenues Shares</b>	<b>4,943,815</b>	<b>4,946,961</b>	<b>3,534,328</b>	<b>71%</b>	<b>1,178,959</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	3,456,469	3,456,469	2,515,981	73%	860,540
Non Wage	617,771	617,771	456,314	74%	150,854
<b>Development Expenditure</b>					
Domestic Development	638,498	638,498	15,075	2%	11,620
External Financing	231,077	234,223	0	0%	0
<b>Total Expenditure</b>	<b>4,943,815</b>	<b>4,946,961</b>	<b>2,987,371</b>	<b>60%</b>	<b>1,023,015</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>1,019,335</b>	<b>2023328.49325</b>	<b>83,159</b>		
Wage		864,892	77,145	-85,976,557%	
Non Wage		154,443	6,014	-29,712,638%	
<b>Development Balances</b>			<b>463,798</b>		
Domestic Development			463,798	-16,964,822%	
External Financing			0	-5,776,925%	
<b>Total Unspent</b>			<b>546,958</b>	<b>-297,558,117%</b>	

**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 at the end of Q3 was 3,534,328,000/= which is 71% of the approved budget. The percentage cumulative revenue performance per source was as follows; programme conditional grant non-wage 75%, programme conditional grant wage 75% programme conditional grant development 75% and external financing 0%. The cumulative expenditure by the end of Q3 was 2,987,371,000 which represents 82% of the total receipt. There was unspent balance of 546,958,000.

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# **VOTE: 859** Kazo District

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**Quarter 3**

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## **SECTION B : Summary by Department**

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

The unspent balance for wage will be consumed in the subsequent quarters.

The unspent balance for now wage is due to ongoing projects that will completed in Q4.

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

Ongoing construction of Medicine stores at Kazo HC IV at 95%.

Ongoing External works at Kyampanagara HC III and Nkungu HC III at 85%.

Renovation of Ngomba HC II OPD at 70%

**VOTE: 859** Kazo District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	9,910,021	9,973,021	7,297,664	74%	2,654,407
District Unconditional Grant Wage	98,518	98,518	73,889	75%	24,630
Locally Raised Revenues	4,000	4,000	4,000	100%	0
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,792,524	1,855,524	1,231,041	69%	633,533
Programme Conditional Grant - Wage Recurrent	7,984,979	7,984,979	5,988,734	75%	1,996,245
<b>Development Revenues</b>	763,937	1,883,226	1,132,597	148%	750,629
Programme Conditional Grant - Development	454,163	1,573,452	900,267	198%	673,185
Transitional Conditional Grant - Development	309,774	309,774	232,330	75%	77,443
<b>Total Revenues Shares</b>	<b>10,673,958</b>	<b>11,856,247</b>	<b>8,430,261</b>	<b>79%</b>	<b>3,405,036</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	8,083,497	8,083,497	5,285,883	65%	2,088,389
Non Wage	1,826,524	1,889,524	1,067,184	58%	506,501
<b>Development Expenditure</b>					
Domestic Development	763,937	1,883,226	1,127,502	148%	754,611
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>10,673,958</b>	<b>11,856,247</b>	<b>7,480,568</b>	<b>70%</b>	<b>3,349,502</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>2,654,407</b>	<b>5070893.585</b>	<b>944,597</b>		
Wage		2,020,874	776,739	-208,838,944%	
Non Wage		633,533	167,857	-95,529,469%	
<b>Development Balances</b>			<b>5,095</b>		
Domestic Development			5,095	-93,808,855%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>949,692</b>	<b>-744,651,794%</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 859 Kazo District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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The Revised approved budget for Education department was UGX.11,856,247,000. By the end of the third quarter, the department had received UGX 8,430,261,000 which is 79% of the annual approved budget. The cumulative revenue performance was as follows District unconditional grant wage was UGX 73,889,000

which represents 75% of the revised approved budget, Programme conditional grant wage was shs 5,988,734,000 which represents 75% of the approved budget, Programme Conditional Grant - Non Wage was shs 1,231,041,000 representing 69%

The total expenditure incurred as at end quarter three was shs 5229,933,000 which represents 49%

**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 Q4.

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

A 2 classroom block with an office at Akati Ps, Akengyeya Ps, Magondo Ps, Kitengyeto Ps, and Rushasha Ps constructed and Commissioned.

**VOTE: 859** Kazo District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,582,003	1,870,483	1,043,415	66%	354,673
District Unconditional Grant Wage	300,000	300,000	225,000	75%	75,000
Locally Raised Revenues	4,500	4,500	3,130	70%	1,230
Multi-Sectoral Transfers to LLGs_NonWage	132,593	0	37,174	28%	16,195
Other Transfers from Central Government	144,910	565,983	28,110	19%	12,247
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>1,582,003</b>	<b>1,870,483</b>	<b>1,043,415</b>	<b>66%</b>	<b>354,673</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	300,000	300,000	197,581	66%	57,201
Non Wage	1,282,003	1,570,483	663,588	52%	307,140
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,582,003</b>	<b>1,870,483</b>	<b>861,169</b>	<b>54%</b>	<b>364,341</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>354,673</b>	<b>725993.58525</b>	<b>182,246</b>		
Wage		75,000	27,419	-5,720,068%	
Non Wage		279,673	154,827	-59,099,618%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>182,246</b>	<b>-85,762,244%</b>	

**Summary of Department Revenues and Expenditure by Source**

The Approved Budget for Roads and Engineering department for FY2025/26 is UGx.1,582,003. The total budget received as at end of Q3 was UGx.1,043,415,000 (66%) which is below the expected 75%. The revenue shares received were as follows; District unconditional grant wage 75%, Locally raised revenue 70%, Program conditional non-wage 75%, OGT 19% and transfers to LLGs 28%. The total quarterly expenditure was 861,169 which is 38% of the annual budget. There was unspent balance of 182,246,000

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# VOTE: 859 Kazo District

Quarter 3

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

Delayed claims by Suppliers of road construction materials.

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

21 lines culverts installed along the following roads; Bugarihe-Rwakakungu-Kagaramira (4), Engari-Bishozi-Karitunsi (6), Keicumu-Merumeru(3),Migina-Kabawule (5),Kanoni-Mbogo(1),Bugarihe-Rwakakungu-Kagaramira(4) and Mbaba-Rwanyangwe (2), 1No. DRC meeting held 5No. roads monitored,6No. Roads monitored and supervised,Road condition and inventory carried out on all roads, 31Km graded on Buhembe-Rwetamu road (13Km) and Rwetuma-Akatooma-Nyungu-omuntebe(18Km)

**VOTE: 859** Kazo District

**Quarter 3**

**SECTION B : Summary by Department**

*Department: Water*

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<i>Recurrent Revenues</i>	120,146	120,146	90,343	75%	30,037
District Unconditional Grant Wage	50,000	50,000	37,500	75%	12,500
Programme Conditional Grant - Non Wage Recurrent	70,146	70,146	52,843	75%	17,537
<i>Development Revenues</i>	437,665	437,665	328,249	75%	109,416
Programme Conditional Grant - Development	422,850	422,850	317,138	75%	105,713
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
<b>Total Revenues Shares</b>	<b>557,811</b>	<b>557,811</b>	<b>418,592</b>	<b>75%</b>	<b>139,453</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<i>Recurrent Expenditure</i>					
Wage	50,000	50,000	0	0%	0
Non Wage	70,146	70,146	45,475	65%	12,434
<i>Development Expenditure</i>					
Domestic Development	437,665	437,665	91,492	21%	78,757
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>557,811</b>	<b>557,811</b>	<b>136,967</b>	<b>25%</b>	<b>91,191</b>
<b>C: Unspent Balances</b>					
<i>Recurrent Balances</i>	<i>30,037</i>	<i>42470.53875</i>	<i>44,868</i>		
Wage		12,500	37,500	-85,899,345,918,750,000%	
Non Wage		17,537	7,368	-2,979,517%	
<i>Development Balances</i>			<i>236,757</i>		
Domestic Development			236,757	-12,621,349%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>281,625</b>	<b>-13,557,242%</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 859 Kazo District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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The annual approved budget for Water department was UGX 557,811,000. By the end of the third quarter, the department had received UGX 418,592,000 which is 75% of the annual approved budget. The quarterly revenue performance was as follows District conditional grant non-wage was UGX 52,843,000 which represents 75% of the approved annual budget, District unconditional grant wage was UGX 37,500,000 which represents 75% of the approved budget and District conditional grant development was 328,249,000 which represents 75% of the approved budget. The total expenditure incurred in quarter three was 49,976,000 which represents 9% Reasons for unspent balances on the bank account: Capital Development projects were not yet certified for payment.

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

Capital development projects not yet certified for payment.

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

5No boreholes drilled and installed  
4No tanks constructed  
5No tanks repaired

**VOTE: 859** Kazo District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	366,611	366,611	268,517	73%	89,903
District Unconditional Grant Non-Wage	3,797	3,797	2,848	75%	949
District Unconditional Grant Wage	269,400	269,400	202,050	75%	67,350
Locally Raised Revenues	13,000	13,000	3,040	23%	1,500
Programme Conditional Grant - Non Wage Recurrent	80,415	80,415	60,579	75%	20,104
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>366,611</b>	<b>366,611</b>	<b>268,517</b>	<b>73%</b>	<b>89,903</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	269,400	269,400	200,679	74%	66,429
Non Wage	97,211	97,211	46,078	47%	16,270
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>366,611</b>	<b>366,611</b>	<b>246,757</b>	<b>67%</b>	<b>82,699</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>89,903</b>	<b>174352.2435</b>	<b>21,760</b>		
Wage		67,350	1,371	-6,642,937%	
Non Wage		22,553	20,389	-4,034,734%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>21,760</b>	<b>-24,585,794%</b>	

**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 third quarter, the department had received UGX 267,017,000 which is 73% of the annual approved budget. The quarterly revenue performance was as follows District unconditional grant non-wage was UGX 75% of the approved annual budget, District unconditional grant wage was 75%, programme conditional grant was 75% of the approved budget and locally raised revenue was 23% of the approved budget. The total expenditure incurred in quarter three represents 73%

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

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**VOTE: 859** Kazo District

**Quarter 3**

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**SECTION B : Summary by Department**

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

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

The department submitted 1573 no. of applications under SLAC project to the ministry of lands

**VOTE: 859** Kazo District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	224,615	240,665	151,369	67%	57,005
District Unconditional Grant Non-Wage	3,797	3,797	2,848	75%	949
District Unconditional Grant Wage	128,879	128,879	96,659	75%	32,220
Locally Raised Revenues	9,000	9,000	5,557	62%	2,000
Other Transfers from Central Government	34,000	50,050	9,601	28%	9,601
Programme Conditional Grant - Non Wage Recurrent	48,939	48,939	36,705	75%	12,235
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>224,615</b>	<b>240,665</b>	<b>151,369</b>	<b>67%</b>	<b>57,005</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	128,879	128,879	87,384	68%	27,360
Non Wage	95,736	111,786	53,268	56%	23,342
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>224,615</b>	<b>240,665</b>	<b>140,652</b>	<b>63%</b>	<b>50,702</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>57,005</b>	<b>106855.7515</b>	<b>10,717</b>		
Wage		32,220	9,275	-2,735,993%	
Non Wage		24,785	1,443	-4,702,822%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>10,717</b>	<b>-14,008,179%</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 859 Kazo District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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The annual approved budget for Community based department was UGX 224,615,000.

By the end of the third quarter, the department had received UGX 151,361,000 which is 67% of the annual approved budget.

The quarterly revenue performance was as follows district un conditional grant nonwage 67% of the Approved Annual budget, Programme Conditional Grant was 75%; district unconditional grant wage was 75% of the approved budget, Other central Government Transfers was 28% of the annual budget and locally raised revenue was 62% of the Approved budget.

The total expenditure as at end of quarter three was UGx.140,652,000 which represents 63% of the approved budget

There was unspent balance of 10,717,000

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

The unspent balance is meant for purchase of office equipment and payment of staff salaries in Quarter IV

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

5 juveniles handed over to remand homes,

10 Community based groups registered, 1528 older persons paid, 20 Women groups, 5 youth groups, 7 PWD groups and 3 groups for older persons supported to access funds.

**VOTE: 859** Kazo District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	204,000	204,000	156,997	77%	47,997
District Unconditional Grant Non-Wage	40,000	40,000	29,997	75%	9,997
District Unconditional Grant Wage	150,000	150,000	112,500	75%	37,500
Locally Raised Revenues	14,000	14,000	14,500	104%	500
<b>Development Revenues</b>	121,857	121,857	91,392	75%	30,464
District Discretionary Equalisation Development Grant	121,857	121,857	91,392	75%	30,464
<b>Total Revenues Shares</b>	<b>325,857</b>	<b>325,857</b>	<b>248,389</b>	<b>76%</b>	<b>78,461</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	150,000	150,000	42,958	29%	17,734
Non Wage	54,000	54,000	42,583	79%	10,872
<b>Development Expenditure</b>					
Domestic Development	121,857	121,857	52,510	43%	31,566
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>325,857</b>	<b>325,857</b>	<b>138,051</b>	<b>42%</b>	<b>60,172</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>47,997</b>	<b>79606.177</b>	<b>71,456</b>		
Wage		37,500	69,542	-1,773,418%	
Non Wage		10,497	1,914	167,483,108,700,989,700%	
<b>Development Balances</b>					
Domestic Development			38,882	-6,172,550%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>110,338</b>	<b>-13,726,625%</b>	

**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 Q3 was UGx.248,389 (76%) which is above the expected 75%. The revenue shares received were as follows;

District unconditional grant non wage 75%, district wage 75%, Locally raised revenue 100%. The total quarterly expenditure was 47% which is below the total budget release of 76%.

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

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**VOTE: 859** Kazo District

**Quarter 3**

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**SECTION B : Summary by Department**

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

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

Q2 Performance report prepared and submitted to MOFPED for approval

**VOTE: 859** Kazo District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	113,021	113,021	76,461	68%	25,451
District Unconditional Grant Non-Wage	43,021	43,021	32,261	75%	10,751
District Unconditional Grant Wage	54,000	54,000	40,500	75%	13,500
Locally Raised Revenues	16,000	16,000	3,700	23%	1,200
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>113,021</b>	<b>113,021</b>	<b>76,461</b>	<b>68%</b>	<b>25,451</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	54,000	54,000	32,390	60%	9,955
Non Wage	59,021	59,021	31,441	53%	9,769
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>113,021</b>	<b>113,021</b>	<b>63,831</b>	<b>56%</b>	<b>19,724</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>25,451</b>	<b>47979.63775</b>	<b>12,630</b>		
Wage		13,500	8,110	161,184,721,269,358,560%	
Non Wage		11,951	4,521	-2,440,466%	
<b>Development Balances</b>					
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>12,630</b>	<b>-6,357,636%</b>	

**Summary of Department Revenues and Expenditure by Source**

The annual approved budget for the department was UGX.320,000. By the end of third quarter, the department had received UGX 113,021,000 which is 68% of the annual approved budget. The quarterly revenue performance was as follows District unconditional grant non-wage was 75% of the approved annual budget, District un conditional grant wage was 75% of the approved budget and locally raised revenue was 23%, of the approved budget.

The total expenditure as at end of quarter three was 47% of the budget released. There was unspent balance of UGX 23,050,000=

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

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**VOTE: 859** Kazo District

**Quarter 3**

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**SECTION B : Summary by Department**

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

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

Quarter two report prepared and submitted to relevant offices.

**VOTE: 859** Kazo District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	125,590	125,590	91,796	73%	31,163
District Unconditional Grant Non-Wage	3,797	3,797	2,848	75%	949
District Unconditional Grant Wage	62,923	62,923	47,989	76%	16,527
Locally Raised Revenues	6,124	6,124	1,400	23%	500
Programme Conditional Grant - Non Wage Recurrent	52,745	52,746	39,559	75%	13,186
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>125,590</b>	<b>125,590</b>	<b>91,796</b>	<b>73%</b>	<b>31,163</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	62,923	62,923	38,368	61%	12,338
Non Wage	62,667	62,667	43,387	69%	15,702
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>125,590</b>	<b>125,590</b>	<b>81,755</b>	<b>65%</b>	<b>28,040</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>31,163</b>	<b>59437.38725</b>	<b>10,041</b>		
Wage		16,527	9,621	-1,154,165%	
Non Wage		14,636	420	-3,122,212%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>10,041</b>	<b>-8,144,298%</b>	

**Summary of Department Revenues and Expenditure by Source**

The annual approved budget for Trade department was UGX. 125,590,000. By the end of third quarter, the department had received UGX.91,796,000 which

is 73% of the annual approved budget. The quarterly revenue performance was as follows District unconditional grant non-wage was 75% of the approved annual budget, District un conditional grant wage was 76% of the approved budget and locally raised revenue was 23% of the approved budget and Program Conditional Grant - Non Wage Recurrent was 75%.

The total expenditure incurred as at end of quarter three was 65% of the total Budget released.

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**VOTE: 859** Kazo District

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**Quarter 3**

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**SECTION B : Summary by Department**

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

The unspent balance for non wage and wage will be spent in Q4

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

Quarter two report prepared and submitted

**VOTE: 859** Kazo District**Quarter 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**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	One monitoring and support supervision done	No deviation
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,204	789
227001 Travel inland	18,000	4,447
<b>Total for Key Service Area</b>	<b>21,204</b>	<b>5,236</b>
Wage	0	0
Non-Wage	21,204	5,236
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	IT activities coordinated in the district, computer servicing and repairs done, consultations in the ministry conducted	No deviation
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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	200
227001 Travel inland	3,960	1,050
<b>Total for Key Service Area</b>	<b>5,120</b>	<b>1,250</b>
Wage	0	0
Non-Wage	5,120	1,250
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 3**

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	744
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	12,300	1,588
227004 Fuel, Lubricants and Oils	3,960	990
<b>Total for Key Service Area</b>	<b>18,860</b>	<b>3,472</b>
Wage	0	0
Non-Wage	18,860	3,472
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	mails collected and delivered, 20 staff trained in record management, document and letters organized and delivered	No deviation
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,300	400
222001 Information and Communication Technology Services.	400	90
227001 Travel inland	5,640	1,190
<b>Total for Key Service Area</b>	<b>8,340</b>	<b>1,680</b>
Wage	0	0
Non-Wage	8,340	1,680
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	Communications within the district coordinated	No deviation
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	20
227001 Travel inland	3,960	1,053
<b>Total for Key Service Area</b>	<b>4,360</b>	<b>1,073</b>
Wage	0	0
Non-Wage	4,360	1,073

**VOTE: 859** Kazo District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	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**

pension and gratuity paid	84 pensioners paid	No deviation
staff salaries paid	Staff salaries paid to 1132 employees	No deviation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,283,373	132,201
273104 Pension	509,991	88,557
273105 Gratuity	703,201	370,068
<b>Total for Key Service Area</b>	<b>2,496,565</b>	<b>590,826</b>
	Wage	132,201
	Non-Wage	458,625
	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	Quarterly review meetings attended, Preparation & Submission of Annual Performance Agreement to MoLG done, government programmes monitored. Support supervision conducted, liaison with line ministries done	No deviation
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**Expenditures incurred in the Quarter to deliver outputs***US\$ 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	1,350
221011 Printing, Stationery, Photocopying and Binding	3,000	420
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	2,000	580
223004 Guard and Security services	2,200	610
223005 Electricity	1,000	0
225204 Monitoring and Supervision of capital work	10,000	3,640
227001 Travel inland	30,000	4,995
227004 Fuel, Lubricants and Oils	25,000	6,250

**VOTE: 859 Kazo District****Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,000	1,292
<b>Total for Key Service Area</b>	<b>95,942</b>	<b>19,137</b>
Wage	0	0
Non-Wage	95,942	19,137
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	All Government programmes monitored, support supervision conducted	No deviation
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	Construction works is on going, Office furniture and fixtures are still under procurement	No deviation

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,176	290
221009 Welfare and Entertainment	972	0
222001 Information and Communication Technology Services.	960	240
227001 Travel inland	1,004,222	2,005
227004 Fuel, Lubricants and Oils	107,718	0
228001 Maintenance-Buildings and Structures	160,589	0
228004 Maintenance-Other Fixed Assets	46,278	0
263402 Transfer to Other Government Units	0	402,235
312121 Non-Residential Buildings - Acquisition	464,332	73,023
312139 Other Structures - Acquisition	100,000	0
312235 Furniture and Fittings - Acquisition	120,000	0
<b>Total for Key Service Area</b>	<b>2,006,247</b>	<b>477,793</b>
Wage	0	0
Non-Wage	1,115,048	353,053
GoU Dev	891,199	124,739
Ext Finance	0	0

**Programme: 17 Regional Balanced Development****Key Service Area: 000005 Human Resource Management**

**VOTE: 859 Kazo District**

**Quarter 3**

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 17040104 Human Resource function in LGs strengthened</b>		
staff salaries paid, capacity building coordinated, data capture on HCM done, staff appraised, client charter developed	Monthly HCM data capture for 1102 employees done, staff salaries paid to 1121 employees	Staff appraisal to be done in quarter 4, client charter still being developed

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

Item	Approved Budget	Spent
221003 Staff Training	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,214	600
221012 Small Office Equipment	2,500	0
222001 Information and Communication Technology Services.	1,448	500
223004 Guard and Security services	2,000	200
227001 Travel inland	8,100	795
227004 Fuel, Lubricants and Oils	5,000	2,000
273102 Incapacity, death benefits and funeral expenses	2,000	0
<b>Total for Key Service Area</b>	<b>26,262</b>	<b>4,095</b>
Wage	0	0
Non-Wage	26,262	4,095
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,682,901</b>	<b>1,104,562</b>
Wage	1,283,373	132,201
Non-Wage	2,508,328	847,621
GoU Dev	891,199	124,739
Ext Finance	0	0

**VOTE: 859 Kazo District**

**Quarter 3**

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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.Benchmarking from best performing districts carried out 2.local revenue performance review meeting 3.LLG supervised in local revenue collection and mobilization	1 local revenue performance review meeting held, LLG supervised in local revenue collection and mobilization	benchmarking not done due to inadequate to be conducted in the next quarter
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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	130
221003 Staff Training	2,610	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	5,250	3,030
221011 Printing, Stationery, Photocopying and Binding	5,990	288
221012 Small Office Equipment	3,098	700
221014 Bank Charges and other Bank related costs	1,000	0
222001 Information and Communication Technology Services.	484	260
227001 Travel inland	19,380	0
227004 Fuel, Lubricants and Oils	4,300	0
228002 Maintenance-Transport Equipment	1,300	0
<b>Total for Key Service Area</b>	<b>53,862</b>	<b>4,408</b>
Wage	0	0
Non-Wage	53,862	4,408
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**

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	Monitored sub counties on revenue management and closing books of accounts for the second quarter, Followed transfers PHC, UPE, USE, NW, & DDEG at health facilities, schools and LLGs	no variation all activities were conducted on schedule
1. Coordination of district activities carried out 2. Entry and exit audit meetings attended	Coordinated district activities including filling URA returns, payment entries in IFMIS, payroll transaction reconciliation, entering commitments into the control register, update books of accounts using IFMIS	no variation

**VOTE: 859 Kazo District****Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18020201 Local Government own source revenue growth</b>		
1. Capacity building conducted awareness carried out Workshops and seminars organised by centre attended	2. HIV/AIDS Staff salaries paid Accountants on revenue collection using IRAS, Staff salaries paid for the months three months, attended a workshop on Asset register using IFMIS in Mbarara	no variation
5. Coordination of district activities carried Welfare provided IFMIS maintenance done Maintenance of 2 motorcycles done	6. Bank charges paid Small office equipment procured Mothy tax returns filled	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	191,000	31,750
221009 Welfare and Entertainment	792	192
221011 Printing, Stationery, Photocopying and Binding	760	0
221016 Systems Recurrent costs	30,000	7,448
221017 Membership dues and Subscription fees.	1,100	500
222001 Information and Communication Technology Services.	5,275	1,070
227001 Travel inland	12,830	3,310
227004 Fuel, Lubricants and Oils	24,400	7,000
<b>Total for Key Service Area</b>	<b>266,157</b>	<b>51,270</b>
Wage	191,000	31,750
Non-Wage	75,157	19,520
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>320,019</b>	<b>55,678</b>
Wage	191,000	31,750
Non-Wage	129,019	23,928
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 859** Kazo District

Quarter 3

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Legislation and Oversight</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>		
<b>Key Service Area: 000078 Land Management</b>		
<b>PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken</b>		
1 land board meeting to be held, 150 Land application forms to be worked on, stationery procured	1 land board meetings held, 1,759 Land application received, 27 land titles secured	The District received support under the SLAC project that supported the community in surveying and titling of land

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	284	
221009 Welfare and Entertainment	800	200	
221011 Printing, Stationery, Photocopying and Binding	800	200	
227001 Travel inland	8,400	1,350	
<b>Total for Key Service Area</b>	<b>11,000</b>	<b>2,034</b>	
Wage	0	0	
Non-Wage	11,000	2,034	
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**

3 contracts committee sittings, 3 quarterly reports to submitted to PPDA, stationery to be procured, fuel to be procured	4 contracts committee sittings conducted, quarter two report to submitted to PPDA and 7 evaluations carried out	no variation
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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)	4,950	0	
221011 Printing, Stationery, Photocopying and Binding	1,360	0	
227001 Travel inland	7,500	1,605	
227004 Fuel, Lubricants and Oils	3,600	900	
<b>Total for Key Service Area</b>	<b>17,410</b>	<b>2,505</b>	
Wage	0	0	
Non-Wage	17,410	2,505	
GoU Dev	0	0	
Ext Finance	0	0	

**Key Service Area: 000049 Recruitment services**

**VOTE: 859 Kazo District****Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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	4DSC Sitings conducted, 20 new staff recruited, 22 staff promoted and 1DSC report submitted to Ministry of Public Service,	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)	12,248	4,730
221001 Advertising and Public Relations	3,000	0
221004 Recruitment Expenses	6,000	3,443
221009 Welfare and Entertainment	5,600	1,986
221011 Printing, Stationery, Photocopying and Binding	1,803	202
223005 Electricity	200	50
227001 Travel inland	8,200	2,250
227004 Fuel, Lubricants and Oils	10,000	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,101	0
273102 Incapacity, death benefits and funeral expenses	400	0
<b>Total for Key Service Area</b>	<b>48,553</b>	<b>15,161</b>
Wage	0	0
Non-Wage	23,301	6,100
GoU Dev	25,252	9,061
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**

1 council sitting, 1 standing committee sitting ,Fuel for DEC members to be procured, stationery to be procured, reports to be submitted, office coordination activities to be done	1 council meeting held, 3 DEC meetings held, reports submitted to PAC and Ministry of Local Government,	no variation
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	191,000	41,517
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,225	2,937
221001 Advertising and Public Relations	300	0
221009 Welfare and Entertainment	7,280	150
221011 Printing, Stationery, Photocopying and Binding	833	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	1,980	515
227001 Travel inland	41,695	6,747

**VOTE: 859** Kazo District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	36,800	12,900
228002 Maintenance-Transport Equipment	9,250	762
<b>Total for Key Service Area</b>	<b>302,564</b>	<b>65,527</b>
Wage	191,000	41,517
Non-Wage	111,564	24,010
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 and 1 report submitted to line ministries and agencies	no variation
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,040	832
221009 Welfare and Entertainment	3,780	420
221011 Printing, Stationery, Photocopying and Binding	1,300	515
221012 Small Office Equipment	1,250	827
222001 Information and Communication Technology Services.	840	210
227001 Travel inland	14,091	4,223
<b>Total for Key Service Area</b>	<b>26,301</b>	<b>7,027</b>
Wage	0	0
Non-Wage	6,301	2,465
GoU Dev	20,000	4,562
Ext Finance	0	0

**Programme: 17 Regional Balanced Development****Key Service Area: 000010 Leadership and Management**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	200,160	29,025
<b>Total for Key Service Area</b>	<b>200,160</b>	<b>29,025</b>
Wage	0	0
Non-Wage	200,160	29,025

**VOTE: 859** Kazo District

**Quarter 3**

*Department: 030 Statutory bodies*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>605,988</b>
	Wage	41,517
	Non-Wage	66,139
	GoU Dev	13,623
	Ext Finance	0
		<b>121,279</b>

**VOTE: 859** Kazo District

Quarter 3

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 01011101 Climate smart agricultural practices undertaken**

Technical backstopping of micro-scale irrigation beneficiaries on best agronomic practices procurement of protective gears for extension staff, Monitoring and supervision of installed micro-scale irrigation facilities done procurement of a rain water harvesting facility for demonstration garden	Technical backstopping of micro-scale irrigation in 29 beneficiaries done on best agronomic practices, protective gears for extension staff in progress, Monitoring and supervision of installed micro-scale irrigation facilities done for 49 sites.	N/A
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	29,384	3,900
221008 Information and Communication Technology Supplies.	4,470	0
221009 Welfare and Entertainment	0	2,075
221012 Small Office Equipment	2,500	407
222001 Information and Communication Technology Services.	0	750
224003 Agricultural Supplies and Services	115,042	0
224005 Laboratory supplies and services	11,000	0
225204 Monitoring and Supervision of capital work	8,795	0
227001 Travel inland	28,178	26,766
227004 Fuel, Lubricants and Oils	20,000	12,000
228001 Maintenance-Buildings and Structures	2,000	130
312139 Other Structures - Acquisition	12,000	575
312219 Other Transport equipment - Acquisition	16,500	0
313235 Furniture and Fittings - Improvement	4,000	0
<b>Total for Key Service Area</b>	<b>253,869</b>	<b>46,603</b>
Wage	0	0
Non-Wage	0	42,791
GoU Dev	253,869	3,812
Ext Finance	0	0

**Key Service Area: 010016 Farmer mobilisation and sensitisation**

# VOTE: 859 Kazo District

Quarter 3

## Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01011004 Farmers mobilised, sensitised and trained</b>		
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,	Office coordination done, Pest and Disease surveillance done in 10 sub counties, Pests and Disease control done in 10 sub counties, 1300 farmers trained on postharvest handling management practices. Agricultural data collected in 972 households analyzed.	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,045,300	185,597
221001 Advertising and Public Relations	3,533	500
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	8,000	1,650
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223005 Electricity	4,500	1,150
223006 Water	500	0
227001 Travel inland	152,100	38,070
227004 Fuel, Lubricants and Oils	20,000	3,000
228002 Maintenance-Transport Equipment	10,000	1,852
<b>Total for Key Service Area</b>	<b>1,251,434</b>	<b>231,819</b>
Wage	1,045,300	185,597
Non-Wage	206,134	46,222
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	1142 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	Extension workers became busy with vaccination.
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### Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,500	570
222001 Information and Communication Technology Services.	1,168	0
223005 Electricity	1,000	0

**VOTE: 859** Kazo District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	17,000	4,470
<b>Total for Key Service Area</b>	<b>21,668</b>	<b>5,040</b>
Wage	0	0
Non-Wage	21,668	5,040
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,

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, 858 farmers trained under PDM enterprises

N/A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,029	10,500
263402 Transfer to Other Government Units	61,200	18,550
<b>Total for Key Service Area</b>	<b>112,229</b>	<b>29,050</b>
Wage	0	0
Non-Wage	112,229	29,050
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,639,200</b>	<b>312,512</b>
Wage	1,045,300	185,597
Non-Wage	340,031	123,103
GoU Dev	253,869	3,812
Ext Finance	0	0

**VOTE: 859 Kazo District****Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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.	Paid staff salaries, Inspection of 24 drug shops, and 8 clinics . Carried out routine immunization, technical support supervision. Motor vehicle maintenance and servicing Quarterly Cold chain maintenance at all facilities conductd. Ordered Drugs from NMS	No Variation
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**PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time**

carry out quarterly performance review, payment of wages	Conducted 1 quarterly performance review, Paid staff salaries to 220 health workers. Carried out 10 dialogue meetings, carried out support supervision, implemented immunization activities.	No Variation
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Cold chain mantainance, EPI support supervision

NA

**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.	Paid staff salaries, Inspection of drug shops, and clinics. Carried out routine immunization, Carried out technical support supervision. Motor vehicle maintenance and servicing. Renovated Ngomba HC II, Held Quarterly Cold chain maintenance.	Ngomba HC II works still on going
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,456,469	860,540
221001 Advertising and Public Relations	11,077	0
224001 Medical Supplies and Services	2,000	898
225204 Monitoring and Supervision of capital work	32,015	11,620
227001 Travel inland	150,000	0
227004 Fuel, Lubricants and Oils	70,000	0
263308 Sector Conditional Grant (Non-Wage)	544,305	136,076
312121 Non-Residential Buildings - Acquisition	606,483	0
<b>Total for Key Service Area</b>	<b>4,872,348</b>	<b>1,009,135</b>
Wage	3,456,469	860,540

**VOTE: 859 Kazo District**

**Quarter 3**

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	136,974
	GoU Dev	11,620
	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, quarterly data cleaning	Carried out surveillance activities in 3 subcounties, conducted quarterly support supervision in 14 health facilities. Carried out HMIs data cleaning in all 34 facilities.	No
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,381	3,240
221003 Staff Training	1,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,600	400
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	800	200
227001 Travel inland	31,977	8,070
227004 Fuel, Lubricants and Oils	16,480	1,120
228002 Maintenance-Transport Equipment	5,729	350
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
<b>Total for Key Service Area</b>	<b>71,467</b>	<b>13,880</b>
	Wage	0
	Non-Wage	13,880
	GoU Dev	0
	Ext Finance	0
<b>Total for Department</b>	<b>4,943,815</b>	<b>1,023,015</b>
	Wage	860,540
	Non-Wage	150,854
	GoU Dev	11,620
	Ext Finance	0

**VOTE: 859 Kazo District****Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**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 grant	2 classroom block with an office at Akati Ps, Rushasha Ps, Akengyeya Ps, Kitengyeto Ps, and Magondo Ps constructed and Commissioned, Capitation grant to 63 primary schools transferred, Staff salaries for teachers paid	No deviation
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,269,574	1,023,018
221001 Advertising and Public Relations	1,018	0
221012 Small Office Equipment	500	125
225204 Monitoring and Supervision of capital work	31,000	7,235
228002 Maintenance-Transport Equipment	8,134	3,810
263308 Sector Conditional Grant (Non-Wage)	733,990	242,217
312121 Non-Residential Buildings - Acquisition	723,285	184,550
<b>Total for Key Service Area</b>	<b>5,767,501</b>	<b>1,460,955</b>
Wage	4,269,574	1,023,018
Non-Wage	733,990	242,217
GoU Dev	763,937	195,720
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	Capitation grants for 6 secondary schools transferred, Salaries for teachers paid	No Deviation
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,715,404	1,046,307
263308 Sector Conditional Grant (Non-Wage)	653,760	215,741
312121 Non-Residential Buildings - Acquisition	0	558,891
<b>Total for Key Service Area</b>	<b>4,369,164</b>	<b>1,820,939</b>
Wage	3,715,404	1,046,307
Non-Wage	653,760	215,741

**VOTE: 859** Kazo District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	GoU Dev	0	558,891
	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	Capitation grant to one technical institute transferred.	No deviation
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	96,945	31,992
<b>Total for Key Service Area</b>	<b>96,945</b>	<b>31,992</b>
Wage	0	0
Non-Wage	96,945	31,992
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,PLE Exams managed	63 primary school inspected, 63 primary school and 6 secondary schools monitored.	No deviation
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	98,518	19,064
221001 Advertising and Public Relations	4,720	0
221011 Printing, Stationery, Photocopying and Binding	1,000	331
221012 Small Office Equipment	250	6
223005 Electricity	100	66
227001 Travel inland	56,156	7,175
227004 Fuel, Lubricants and Oils	14,870	0
228002 Maintenance-Transport Equipment	5,024	3,051
273102 Incapacity, death benefits and funeral expenses	900	0
<b>Total for Key Service Area</b>	<b>181,538</b>	<b>29,693</b>
Wage	98,518	19,064
Non-Wage	83,020	10,629

**VOTE: 859 Kazo District**

**Quarter 3**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	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 for 7 schools not yet done.	Renovations to be done in Q4
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,307	400
228001 Maintenance-Buildings and Structures	195,450	0
<b>Total for Key Service Area</b>	<b>205,757</b>	<b>400</b>
Wage	0	0
Non-Wage	205,757	400
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	Kids Athletics competitions in 10 sub counties held, Ball games competitions between 14 Secondary schools held.	MDD to be done in Q4.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	333
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	3,000	990
227001 Travel inland	17,000	3,540
227004 Fuel, Lubricants and Oils	8,500	0
228002 Maintenance-Transport Equipment	2,000	0
228004 Maintenance-Other Fixed Assets	10,000	0
<b>Total for Key Service Area</b>	<b>50,000</b>	<b>4,863</b>
Wage	0	0
Non-Wage	50,000	4,863
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**VOTE: 859** Kazo District

**Quarter 3**

**Department: 060 Education**

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

**PIAP Output: 12011102 Improved learning environment for SNE Learners**

SNE activities monitored	70 Head teachers of government and private primary schools trained.	No deviation
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**Expenditures incurred in the Quarter to deliver outputs**

*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	660
227004 Fuel, Lubricants and Oils	1,052	0
<b>Total for Key Service Area</b>	<b>3,052</b>	<b>660</b>
Wage	0	0
Non-Wage	3,052	660
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>10,673,958</b>	<b>3,349,502</b>
Wage	8,083,497	2,088,389
Non-Wage	1,826,524	506,501
GoU Dev	763,937	754,611
Ext Finance	0	0

**VOTE: 859** Kazo District

Quarter 3

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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	50,672
<b>Total for Key Service Area</b>	<b>132,593</b>	<b>50,672</b>
Wage	0	0
Non-Wage	132,593	50,672
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)	21 lines culverts installed along the following roads; Bugarihe-Rwakakungu-Kagaramira (4), Engari-Bishozi-Karitunsi (6), Keicumum-Merumeru(3),Migina-Kabawule (5),Kanoni-Mbogo(1),Bugarihe-Rwakakungu-Kagaramira(4) and Mbaba-Rwanyangwe (2)	No variation
nil	1 No. DRC meeting held 5No. roads monitored 6No. Roads monitored and supervised Road condition and inventory carried	No variation
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)	31Km graded on Buhembe-Rwetamu road (13Km) and Rwetuma-Akatooma-Nyungu-omuntebe(18Km)	No variation

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	300,000	57,201
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,493	1,155

**VOTE: 859** Kazo District

Quarter 3

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs 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	699
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,000	750
223005 Electricity	500	0
224010 Protective Gear	6,000	3,750
227001 Travel inland	262,958	60,305
227004 Fuel, Lubricants and Oils	493,422	113,524
228001 Maintenance-Buildings and Structures	193,536	44,255
228002 Maintenance-Transport Equipment	113,200	32,030
<b>Total for Key Service Area</b>	<b>1,444,910</b>	<b>313,669</b>
Wage	300,000	57,201
Non-Wage	1,144,910	256,468
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	one building committee meeting conducted and building constructions inspected	no variation
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**PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**

NONE	NA
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,500	0
<b>Total for Key Service Area</b>	<b>4,500</b>	<b>0</b>
Wage	0	0
Non-Wage	4,500	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,582,003</b>	<b>364,341</b>

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**VOTE: 859** Kazo District

**Quarter 3**

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Wage	300,000	57,201
Non-Wage	1,282,003	307,140
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 859 Kazo District****Quarter 3****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>		
<b>PIAP Output: 12030801 Climate resilient water supply facilities constructed</b>		
2no mandatory meetings, 1no travel outside the district, 1no hygiene and sanitation campaign, siting and drilling 6no boreholes.	2no mandatory meetings held, 9no water user committees formed, 1no travel outside the District, 5no tanks renovated, 4no tanks constructed and 5No boreholes drilled.	1No production well not yet drilled.

**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	606
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	8,200	2,425
221011 Printing, Stationery, Photocopying and Binding	1,026	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	150	0
225201 Consultancy Services-Capital	60,000	0
225204 Monitoring and Supervision of capital work	25,000	7,685
227001 Travel inland	36,695	9,183
227004 Fuel, Lubricants and Oils	24,900	6,250
228002 Maintenance-Transport Equipment	5,990	600
312121 Non-Residential Buildings - Acquisition	39,000	0
312129 Other Buildings other than dwellings - Acquisition	92,753	64,192
312139 Other Structures - Acquisition	206,097	0
<b>Total for Key Service Area</b>	<b>557,811</b>	<b>91,191</b>
Wage	50,000	0
Non-Wage	70,146	12,434
GoU Dev	437,665	78,757
Ext Finance	0	0
<b>Total for Department</b>	<b>557,811</b>	<b>91,191</b>
Wage	50,000	0
Non-Wage	70,146	12,434
GoU Dev	437,665	78,757
Ext Finance	0	0

**VOTE: 859** Kazo District

Quarter 3

**Department: 090 Natural Resources**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**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***UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>0</b>
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 , 01Multisectoral monitoring and inspection of natural resources activities carried out in the district.	01 Conduct patrols against illegal forestry activities conducted , 01Multisectoral monitoring and inspection of natural resources activities carried out in the district.	NA
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,681	1,886
<b>Total for Key Service Area</b>	<b>5,681</b>	<b>1,886</b>
Wage	0	0
Non-Wage	5,681	1,886
GoU Dev	0	0
Ext Finance	0	0

**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**

Office activities coordinated, 01 quarterly report prepared and submitted to the line Ministries, 1statutory meeting held, 01 woodlots established and maintained, 100 farmers trained and backstopped, 100 community members trained on fuel saving technologies, 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, 01 quarterly report prepared and submitted, 1statutory meeting held, 100 farmers trained and backstopped, 100 community members trained on fuel saving technology, 120 trained on environmental protection	NA
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**VOTE: 859** Kazo District

Quarter 3

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	269,400	66,429
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,466	1,650
221001 Advertising and Public Relations	2,400	0
221005 Official Ceremonies and State Functions	4,000	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,800	451
221012 Small Office Equipment	1,000	130
223005 Electricity	280	0
224003 Agricultural Supplies and Services	14,714	1,530
225202 Environment Impact Assessment for Capital Works	4,021	2,980
227001 Travel inland	31,402	4,525
227004 Fuel, Lubricants and Oils	5,179	900
	<b>Total for Key Service Area</b>	<b>78,595</b>
	Wage	66,429
	Non-Wage	12,166
	GoU Dev	0
	Ext Finance	0

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

0.75 acres of degraded land restored	1 acre of degraded ecosystem restored	NA
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
	<b>Total for Key Service Area</b>	<b>0</b>
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	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	55 surveys and land inspections conducted, 01 physical planning committee held, 01 land board meeting held, monitored SLAC projects in Rwemikoma and Buremba LLGs	NA
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**VOTE: 859** Kazo District

Quarter 3

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	500
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221020 Litigation and related expenses	3,500	0
227001 Travel inland	10,797	1,475
227004 Fuel, Lubricants and Oils	500	0
	<b>Total for Key Service Area</b>	<b>1,975</b>
	Wage	0
	Non-Wage	1,975
	GoU Dev	0
	Ext Finance	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	55 community members trained on HIV/STDs	NA
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	972	243
	<b>Total for Key Service Area</b>	<b>243</b>
	Wage	0
	Non-Wage	243
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>366,611</b>
	Wage	269,400
	Non-Wage	97,211
	GoU Dev	0
	Ext Finance	0

**VOTE: 859 Kazo District****Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 .	15 probation cases handled, 7GBV cases recorded, supported 20 UWEP, 5 YLP, 7 NSG, 3 SEGOP, groups, held 1 Youth, 1 Older persons, 1 women council, 10 groups registered paid 1558 SAGE beneficiaries, conducted i sensitization meeting and supported CDOs MIS	no variation
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	128,879	27,360
221009 Welfare and Entertainment	2,640	420
221011 Printing, Stationery, Photocopying and Binding	2,400	0
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	3,384
227001 Travel inland	67,718	15,788
227004 Fuel, Lubricants and Oils	13,200	3,400
228002 Maintenance-Transport Equipment	1,261	0
<b>Total for Key Service Area</b>	<b>224,615</b>	<b>50,702</b>
Wage	128,879	27,360
Non-Wage	95,736	23,342
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>224,615</b>	<b>50,702</b>
Wage	128,879	27,360
Non-Wage	95,736	23,342
GoU Dev	0	0

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**VOTE: 859** Kazo District

**Quarter 3**

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Ext Finance

0

0

# VOTE: 859 Kazo District

Quarter 3

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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
3 TPC meetings held, Mentoring of LLGs done, LLG assessment done, Budget conference for FY2026/27 held, BFP, draft budget and final budget for FY2026/27 prepared and submitted to MOFPED for approval, 4 quarterly reports and 1 annual report prepared and submitted, Health facility and schools assessment, National assessment coordinated, monitoring of capital works done, projects field appraisals done, nutrition coordination committees trained, 4 coordination committee meeting held, statistical data collection done	3 TPC meetings held, Mentoring of LLGs done, LLG assessment done, draft budget estimates for FY2026/27 prepared and submitted to MOFPED for approval, 1 quarterly report and prepared and submitted to MOFPED for approval, Midterm Assessment to 10 LLGs done	No deviation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	17,734
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	14,000	252
221009 Welfare and Entertainment	11,100	1,946
221011 Printing, Stationery, Photocopying and Binding	800	320
221012 Small Office Equipment	300	150
221017 Membership dues and Subscription fees.	1,800	1,350
222001 Information and Communication Technology Services.	1,600	800
225203 Appraisal and Feasibility Studies for Capital Works	14,500	5,150
225204 Monitoring and Supervision of capital work	60,000	9,290
227001 Travel inland	43,257	16,080
227004 Fuel, Lubricants and Oils	21,000	7,100
312229 Other ICT Equipment - Acquisition	6,500	0
<b>Total for Key Service Area</b>	<b>325,857</b>	<b>60,172</b>
Wage	150,000	17,734
Non-Wage	54,000	10,872
GoU Dev	121,857	31,566
Ext Finance	0	0
<b>Total for Department</b>	<b>325,857</b>	<b>60,172</b>
Wage	150,000	17,734
Non-Wage	54,000	10,872
GoU Dev	121,857	31,566

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**VOTE: 859** Kazo District

**Quarter 3**

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Ext Finance	0	0
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**VOTE: 859 Kazo District**

**Quarter 3**

**Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	staff salaries paid to 3 staff, one report on project implementation submitted to MOFPED, 8 sub counties audited, 2 handovers of 2 head teachers witnessed, 2nd Quarter Audit report submitted.	No deviation
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	54,000	9,955
221008 Information and Communication Technology Supplies.	4,500	0
221011 Printing, Stationery, Photocopying and Binding	905	0
221017 Membership dues and Subscription fees.	750	200
227001 Travel inland	29,566	3,744
227004 Fuel, Lubricants and Oils	9,300	2,325
263402 Transfer to Other Government Units	14,000	3,500
<b>Total for Key Service Area</b>	<b>113,021</b>	<b>19,724</b>
Wage	54,000	9,955
Non-Wage	59,021	9,769
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>113,021</b>	<b>19,724</b>
Wage	54,000	9,955
Non-Wage	59,021	9,769
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 859** Kazo District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

N/A	Awareness campaigns about Tourism held. Monitoring of Tourism facilities, Profiling of District Tourism sites done	capacity building to be done in Q4
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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	1,125
227001 Travel inland	7,795	1,955
<b>Total for Key Service Area</b>	<b>10,795</b>	<b>3,080</b>
Wage	0	0
Non-Wage	10,795	3,080
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

N/A	4Training in cooperative societies for leaders and management concerning governance and record keeping done; 3sensitization of communities on trade policies and laws done; 30 Annual General meeting on cooperative laws and regulations conducted	No deviation
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	62,923	12,338
221002 Workshops, Meetings and Seminars	4,800	1,279
227001 Travel inland	35,071	8,343
227004 Fuel, Lubricants and Oils	12,000	3,000
<b>Total for Key Service Area</b>	<b>114,794</b>	<b>24,960</b>
Wage	62,923	12,338
Non-Wage	51,871	12,622
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>125,590</b>	<b>28,040</b>
Wage	62,923	12,338
Non-Wage	62,667	15,702

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**VOTE: 859** Kazo District

**Quarter 3**

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GoU Dev	0	0
Ext Finance	0	0

**VOTE: 859** Kazo District

Quarter 3

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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	Three monitoring and support supervision 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
221009 Welfare and Entertainment	3,204	2,325
227001 Travel inland	18,000	13,047
<b>Total for Key Service Area</b>	<b>21,204</b>	<b>15,372</b>
Wage	0	0
Non-Wage	21,204	15,372
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	IT activities coordinated in the district, computer servicing and repairs done, consultations in the ministry conducted	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
221008 Information and Communication Technology Supplies.	560	0
222001 Information and Communication Technology Services.	600	450
227001 Travel inland	3,960	2,871
<b>Total for Key Service Area</b>	<b>5,120</b>	<b>3,321</b>
Wage	0	0
Non-Wage	5,120	3,321
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 859** Kazo District

**Quarter 3**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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**

*US\$ Thousand*

Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	1,244
222001 Information and Communication Technology Services.	600	450
227001 Travel inland	12,300	9,789
227004 Fuel, Lubricants and Oils	3,960	1,980
<b>Total for Key Service Area</b>	<b>18,860</b>	<b>13,463</b>
Wage	0	0
Non-Wage	18,860	13,463
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	mails collected and delivered, 20 staff trained in record management, document and letters organized and delivered	No deviation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,300	400
222001 Information and Communication Technology Services.	400	290
227001 Travel inland	5,640	3,588
<b>Total for Key Service Area</b>	<b>8,340</b>	<b>4,278</b>
Wage	0	0
Non-Wage	8,340	4,278
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000011 Communication and Public Relations**

**VOTE: 859** Kazo District**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 14060110 Communication and Public Relations Coordinated</b>		
District communications coordinated	Communications within the district coordinated	No deviation

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	220
227001 Travel inland	3,960	2,870
<b>Total for Key Service Area</b>	<b>4,360</b>	<b>3,090</b>
Wage	0	0
Non-Wage	4,360	3,090
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**

pension and gratuity paid	84 pensioners paid and 7 staff paid gratuity	No deviation
staff salaries paid	Staff salaries paid to 1132 employees	No deviation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,283,373	537,149
273104 Pension	509,991	256,130
273105 Gratuity	703,201	433,207
<b>Total for Key Service Area</b>	<b>2,496,565</b>	<b>1,226,486</b>
Wage	1,283,373	537,149
Non-Wage	1,213,192	689,338
GoU Dev	0	0
Ext Finance	0	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	Quarterly review meetings attended, Preparation & Submission of Annual Performance Agreement to MoLG done, government programmes monitored. Support supervision conducted, liaison with line ministries done	No deviation
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**VOTE: 859** Kazo District**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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	2,065
221011 Printing, Stationery, Photocopying and Binding	3,000	420
221017 Membership dues and Subscription fees.	1,500	506
222001 Information and Communication Technology Services.	2,000	1,500
223004 Guard and Security services	2,200	1,610
223005 Electricity	1,000	0
225204 Monitoring and Supervision of capital work	10,000	7,430
227001 Travel inland	30,000	19,534
227004 Fuel, Lubricants and Oils	25,000	16,750
228002 Maintenance-Transport Equipment	10,000	4,201
<b>Total for Key Service Area</b>	<b>95,942</b>	<b>54,016</b>
Wage	0	0
Non-Wage	95,942	54,016
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	All Government programmes monitored, support supervision conducted	No deviation
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	Construction works of the 2nd wing is on going, Office furniture and fixtures are still under procurement	No deviation

**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)	1,176	878
221009 Welfare and Entertainment	972	0

**VOTE: 859 Kazo District**

**Quarter 3**

**Department: 010 Administration**

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	960	720
227001 Travel inland	1,004,222	7,715
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	1,032,615
312121 Non-Residential Buildings - Acquisition	464,332	73,023
312139 Other Structures - Acquisition	100,000	0
312235 Furniture and Fittings - Acquisition	120,000	0
<b>Total for Key Service Area</b>	<b>2,006,247</b>	<b>1,116,951</b>
Wage	0	0
Non-Wage	1,115,048	888,778
GoU Dev	891,199	228,173
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	Monthly HCM data capture for 1102 employees done, staff salaries paid to 1121 employees	Staff appraisal to be done in quarter 4, client charter still being developed
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221003 Staff Training	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,214	680
221012 Small Office Equipment	2,500	0
222001 Information and Communication Technology Services.	1,448	750
223004 Guard and Security services	2,000	800
227001 Travel inland	8,100	5,300
227004 Fuel, Lubricants and Oils	5,000	3,000
273102 Incapacity, death benefits and funeral expenses	2,000	0

**VOTE: 859** Kazo District

**Quarter 3**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>26,262</b> <b>10,530</b>
	Wage	0      0
	Non-Wage	26,262      10,530
	GoU Dev	0      0
	Ext Finance	0      0
	<b>Total for Department</b>	<b>4,682,901</b> <b>2,447,507</b>
	Wage	1,283,373      537,149
	Non-Wage	2,508,328      1,682,186
	GoU Dev	891,199      228,173
	Ext Finance	0      0

**VOTE: 859 Kazo District**

**Quarter 3**

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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.Benchmarking from best performing districts carried out 2.local revenue performance review meeting 3.LLG supervised in local revenue collection and mobilization	1 local revenue performance review meeting held, LLG supervised in local revenue collection and mobilization	benchmarking not done due to inadequate to be conducted in the next quarter
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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	2,125
221003 Staff Training	2,610	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	5,250	4,080
221011 Printing, Stationery, Photocopying and Binding	5,990	3,800
221012 Small Office Equipment	3,098	700
221014 Bank Charges and other Bank related costs	1,000	0
222001 Information and Communication Technology Services.	484	340
227001 Travel inland	19,380	18,189
227004 Fuel, Lubricants and Oils	4,300	4,300
228002 Maintenance-Transport Equipment	1,300	0
<b>Total for Key Service Area</b>	<b>53,862</b>	<b>33,534</b>
Wage	0	0
Non-Wage	53,862	33,534
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**

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	Monitored sub counties on revenue management and closing books of accounts for three quarter, Followed transfers PHC, UPE, USE, NW, & DDEG at health facilities, schools and LLGs	no variation all activities were conducted on schedule
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**VOTE: 859 Kazo District****Quarter 3****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 18020201 Local Government own source revenue growth**

1. Coordination of district activities carried out	Coordinated district activities including filling URA returns, payment entries in IFMIS, payroll transaction reconciliation, entering commitments into the control register, update books of accounts using IFMIS	no variation
2. Entry and exit audit meetings attended		
1. Capacity building conducted 2. HIV/AIDS awareness carried out 3. Staff salaries paid 4. Workshops and seminars organised by centre attended	Conducted Capacity building for Parish Chiefs and Accountants on revenue collection using IRAS, Staff salaries paid for the months nine months, attended a workshop on Asset register using IFMIS in Mbarara	no variation
5. Coordination of district activities carried out 6. Welfare provided 7. Bank charges paid 8. IFMIS maintenance done 9. Small office equipment procured 10. Mothy tax returns filled 11. Maintenance of 2 motorcycles done		

**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	101,757
221009 Welfare and Entertainment	792	572
221011 Printing, Stationery, Photocopying and Binding	760	380
221016 Systems Recurrent costs	30,000	21,975
221017 Membership dues and Subscription fees.	1,100	500
222001 Information and Communication Technology Services.	5,275	3,700
227001 Travel inland	12,830	9,623
227004 Fuel, Lubricants and Oils	24,400	16,300
<b>Total for Key Service Area</b>	<b>266,157</b>	<b>154,806</b>
Wage	191,000	101,757
Non-Wage	75,157	53,049
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>320,019</b>	<b>188,340</b>
Wage	191,000	101,757
Non-Wage	129,019	86,583
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 859 Kazo District**

**Quarter 3**

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	3 land board meetings held, 1,759 Land application received, 27 land titles secured	The District received support under the SLAC project that supported the community in surveying and titling of land
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	284
221009 Welfare and Entertainment	800	600
221011 Printing, Stationery, Photocopying and Binding	800	600
227001 Travel inland	8,400	5,043
<b>Total for Key Service Area</b>	<b>11,000</b>	<b>6,527</b>
Wage	0	0
Non-Wage	11,000	6,527
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	8 contracts committee sittings conducted, quarter one \$ two reports to submitted to PPDA and 11 evaluations carried out	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	3,420
227004 Fuel, Lubricants and Oils	3,600	1,800
<b>Total for Key Service Area</b>	<b>17,410</b>	<b>8,091</b>
Wage	0	0

**VOTE: 859 Kazo District****Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	17,410 8,091
	GoU Dev	0 0
	Ext Finance	0 0

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

5 DSC Sittings, DSC reports to be submitted, 100 employees to be held, stationery to be procured, fuel to be procured

11 DSC Sittings conducted, 20 new staff recruited, 22 staff promoted and 3DSC reports submitted to Ministry of Service,

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)	12,248	9,180
221001 Advertising and Public Relations	3,000	800
221004 Recruitment Expenses	6,000	4,300
221009 Welfare and Entertainment	5,600	4,200
221011 Printing, Stationery, Photocopying and Binding	1,803	1,069
223005 Electricity	200	150
227001 Travel inland	8,200	6,149
227004 Fuel, Lubricants and Oils	10,000	7,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,101	270
273102 Incapacity, death benefits and funeral expenses	400	0
<b>Total for Key Service Area</b>	<b>48,553</b>	<b>33,618</b>
	Wage	0
	Non-Wage	23,301
	GoU Dev	25,252
	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

3 council meeting held, 2standing committee sittings held, 9DEC meetings held and reports submitted to PAC and Ministry of Local Government,

no variation

**VOTE: 859 Kazo District**

**Quarter 3**

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	123,848
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,225	4,892
221001 Advertising and Public Relations	300	0
221009 Welfare and Entertainment	7,280	4,750
221011 Printing, Stationery, Photocopying and Binding	833	239
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	1,980	1,485
227001 Travel inland	41,695	25,734
227004 Fuel, Lubricants and Oils	36,800	22,100
228002 Maintenance-Transport Equipment	9,250	4,943
<b>Total for Key Service Area</b>	<b>302,564</b>	<b>187,989</b>
Wage	191,000	123,848
Non-Wage	111,564	64,142
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,      3 PAC sittings held and 1 report submitted to line ministries and agencies no variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,040	3,295
221009 Welfare and Entertainment	3,780	1,780
221011 Printing, Stationery, Photocopying and Binding	1,300	975
221012 Small Office Equipment	1,250	827
222001 Information and Communication Technology Services.	840	630
227001 Travel inland	14,091	10,568
<b>Total for Key Service Area</b>	<b>26,301</b>	<b>18,075</b>
Wage	0	0
Non-Wage	6,301	4,615

**VOTE: 859** Kazo District

**Quarter 3**

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	20,000
	Ext Finance	0
		13,460
		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	98,306
<b>Total for Key Service Area</b>	<b>200,160</b>	<b>98,306</b>
Wage	0	0
Non-Wage	200,160	98,306
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>605,988</b>	<b>352,606</b>
Wage	191,000	123,848
Non-Wage	369,736	198,016
GoU Dev	45,252	30,742
Ext Finance	0	0

**VOTE: 859 Kazo District**

**Quarter 3**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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**

Technical backstopping of micro-scale irrigation beneficiaries on best agronomic practices procurement of protective gears for extension staff, Monitoring and supervision of installed micro-scale irrigation facilities done procurement of a rain water harvesting facility for demonstration garden	procurement of 01 motorcycles for extension staff completed and already in use, Technical backstopping of micro-scale irrigation in 29 beneficiaries done. contracts awarded for procurement of all other equipment for vet lab and extension workers	N/A
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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	15,883
221008 Information and Communication Technology Supplies.	4,470	0
221009 Welfare and Entertainment	0	2,075
221012 Small Office Equipment	2,500	1,028
222001 Information and Communication Technology Services.	0	750
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	40,851
227004 Fuel, Lubricants and Oils	20,000	21,990
228001 Maintenance-Buildings and Structures	2,000	960
312139 Other Structures - Acquisition	12,000	2,975
312219 Other Transport equipment - Acquisition	16,500	0
313235 Furniture and Fittings - Improvement	4,000	0
<b>Total for Key Service Area</b>	<b>253,869</b>	<b>109,467</b>
Wage	0	0
Non-Wage	0	42,791
GoU Dev	253,869	66,676
Ext Finance	0	0

**Key Service Area: 010016 Farmer mobilisation and sensitisation**

**VOTE: 859 Kazo District**

**Quarter 3**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 01011004 Farmers mobilised, sensitised and trained</b>		
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,	Office coordination done, 67 Pest and Disease surveillance done. Pests and Disease control done in 10 sub counties, 3237 farmers trained on postharvest handling management practices. Agricultural data collected in 972 households analyzed (livestock 27888)	N/A

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

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,045,300	679,788
221001 Advertising and Public Relations	3,533	500
221008 Information and Communication Technology Supplies.	3,500	1,250
221009 Welfare and Entertainment	8,000	2,960
221011 Printing, Stationery, Photocopying and Binding	4,000	1,984
223005 Electricity	4,500	3,200
223006 Water	500	250
227001 Travel inland	152,100	114,058
227004 Fuel, Lubricants and Oils	20,000	13,000
228002 Maintenance-Transport Equipment	10,000	6,490
<b>Total for Key Service Area</b>	<b>1,251,434</b>	<b>823,480</b>
	Wage	679,788
	Non-Wage	143,692
	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	3426 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	Extension workers became busy with vaccination.
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**VOTE: 859** Kazo District

**Quarter 3**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,500	570
222001 Information and Communication Technology Services.	1,168	300
223005 Electricity	1,000	250
227001 Travel inland	17,000	12,750
<b>Total for Key Service Area</b>	<b>21,668</b>	<b>13,870</b>
Wage	0	0
Non-Wage	21,668	13,870
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,	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, 2574 farmers trained under PDM enterprises	N/A
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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)	51,029	26,100
263402 Transfer to Other Government Units	61,200	42,400
<b>Total for Key Service Area</b>	<b>112,229</b>	<b>68,500</b>
Wage	0	0
Non-Wage	112,229	68,500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,639,200</b>	<b>1,015,317</b>
Wage	1,045,300	679,788
Non-Wage	340,031	268,853
GoU Dev	253,869	66,676

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**VOTE: 859** Kazo District

**Quarter 3**

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Ext Finance

0

0

**VOTE: 859 Kazo District**

**Quarter 3**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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.		No Variation
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**PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time**

carry out quarterly performance review, payment of wages	Conducted 1 quarterly performance review, Paid staff salaries to 220 health workers. Carried out 10 dialogue meetings. carried out support supervision, implemented immunization activities,.	No Variation
Cold chain mantainance, EPI support supervision		

**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.	Paid staff salaries, Inspection of drug shops, and clinics. Carried out routine immunization, Carried out technical support supervision. Motor vehicle maintenance and servicing done. Renovated Ngomba HC II, Held Quarterly Cold chain maintenance.	Ngomba HC II works still on going
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,456,469	2,515,981
221001 Advertising and Public Relations	11,077	0
224001 Medical Supplies and Services	2,000	898
225204 Monitoring and Supervision of capital work	32,015	15,075
227001 Travel inland	150,000	0
227004 Fuel, Lubricants and Oils	70,000	0
263308 Sector Conditional Grant (Non-Wage)	544,305	408,228
312121 Non-Residential Buildings - Acquisition	606,483	0

**VOTE: 859** Kazo District

**Quarter 3**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>4,872,348</b>
	Wage	2,940,183
	Non-Wage	3,456,469
	GoU Dev	546,305
	Ext Finance	638,498
		231,077

**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, quarterly data cleaning	Carried out surveillance activities in 3 subcounties, conducted quarterly support supervision in 14 health facilities. Carried out HMIs data cleaning in all 34 facilities.	No
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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	8,381	5,688
221003 Staff Training	1,000	240
221009 Welfare and Entertainment	1,000	468
221011 Printing, Stationery, Photocopying and Binding	1,600	1,200
221012 Small Office Equipment	1,000	472
222001 Information and Communication Technology Services.	2,000	1,500
223005 Electricity	800	600
227001 Travel inland	31,977	23,980
227004 Fuel, Lubricants and Oils	16,480	9,360
228002 Maintenance-Transport Equipment	5,729	2,930
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	750
<b>Total for Key Service Area</b>	<b>71,467</b>	<b>47,188</b>
Wage	0	0
Non-Wage	71,467	47,188
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,943,815</b>	<b>2,987,371</b>
Wage	3,456,469	2,515,981
Non-Wage	617,771	456,314

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**VOTE: 859** Kazo District

**Quarter 3**

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GoU Dev	638,498	15,075
Ext Finance	231,077	0

**VOTE: 859 Kazo District**

**Quarter 3**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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 grant	2 classroom block with an office at Akati Ps, Rushasha Ps, Akengyeya Ps, Kitengyeto Ps, and Magondo Ps constructed and Commissioned, Capitation grant to 63 primary schools transfered, Staff salaries for teachers paid	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	4,269,574	2,837,516
221001 Advertising and Public Relations	1,018	0
221012 Small Office Equipment	500	375
225204 Monitoring and Supervision of capital work	31,000	22,735
228002 Maintenance-Transport Equipment	8,134	3,810
263308 Sector Conditional Grant (Non-Wage)	733,990	486,880
312121 Non-Residential Buildings - Acquisition	723,285	541,691
<b>Total for Key Service Area</b>	<b>5,767,501</b>	<b>3,893,007</b>
Wage	4,269,574	2,837,516
Non-Wage	733,990	486,880
GoU Dev	763,937	568,611
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	Capitation grants for 6 secondary schools transferred, Salaries for teachers paid	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	3,715,404	2,384,841
263308 Sector Conditional Grant (Non-Wage)	653,760	433,661

**VOTE: 859** Kazo District

**Quarter 3**

**Department: 060 Education**

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	558,891
<b>Total for Key Service Area</b>	<b>4,369,164</b>	<b>3,377,393</b>
Wage	3,715,404	2,384,841
Non-Wage	653,760	433,661
GoU Dev	0	558,891
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 Capitation grant to one technical institute transferred. No deviation

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	96,945	64,307
<b>Total for Key Service Area</b>	<b>96,945</b>	<b>64,307</b>
Wage	0	0
Non-Wage	96,945	64,307
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 63 primary school and 6 secondary schools inspected, 63 primary school and 6 secondary schools monitored. No deviation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	98,518	63,525
221001 Advertising and Public Relations	4,720	1,000

**VOTE: 859 Kazo District**

**Quarter 3**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	331
221012 Small Office Equipment	250	86
223005 Electricity	100	66
227001 Travel inland	56,156	42,960
227004 Fuel, Lubricants and Oils	14,870	3,807
228002 Maintenance-Transport Equipment	5,024	3,051
273102 Incapacity, death benefits and funeral expenses	900	300
<b>Total for Key Service Area</b>	<b>181,538</b>	<b>115,126</b>
Wage	98,518	63,525
Non-Wage	83,020	51,601
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 for 7 schools not yet done.	Renovations to be done in Q4
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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	3,550
228001 Maintenance-Buildings and Structures	195,450	5,000
<b>Total for Key Service Area</b>	<b>205,757</b>	<b>8,550</b>
Wage	0	0
Non-Wage	205,757	8,550
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	Kids Athletics competitions in 10 sub counties held, Ball games competitions between 14 Secondary schools held.	MDD to be done in Q4.
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**VOTE: 859 Kazo District**

**Quarter 3**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,000	2,330
221011 Printing, Stationery, Photocopying and Binding	1,000	333
221017 Membership dues and Subscription fees.	1,500	490
222001 Information and Communication Technology Services.	3,000	1,990
227001 Travel inland	17,000	9,206
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
<b>Total for Key Service Area</b>		<b>50,000</b>
	Wage	0
	Non-Wage	50,000
	GoU Dev	0
	Ext Finance	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	70 Head teachers of government and private primary schools trained.	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
227001 Travel inland	2,000	1,320
227004 Fuel, Lubricants and Oils	1,052	350
<b>Total for Key Service Area</b>		<b>3,052</b>
	Wage	0
	Non-Wage	3,052
	GoU Dev	0
	Ext Finance	0
<b>Total for Department</b>		<b>10,673,958</b>
	Wage	8,083,497
		5,285,883

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**VOTE: 859** Kazo District

**Quarter 3**

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Non-Wage	1,826,524	1,067,184
GoU Dev	763,937	1,127,502
Ext Finance	0	0

**VOTE: 859** Kazo District

Quarter 3

**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	50,672
<b>Total for Key Service Area</b>	<b>132,593</b>	<b>50,672</b>
Wage	0	0
Non-Wage	132,593	50,672
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)

office activities coordinated, ADRICs conducted, road works monitored and supervised, District roads committee activities facilitated

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)

61 lines culverts installed along the following roads; Bugarihe-Rwakakungu-Kagaramira (4), Engari-Bishozi-Karitunsi (6), Keicumum-Merumeru(3), Migina-Kabawule (5), Kanoni-Mbogo(1), Bugarihe-Rwakakungu-Kagaramira(4) ,Mbaba-Rwanyangwe (2), kazo-kijuma(9),

3No. DRC meeting held  
15No. roads monitored  
15No. Roads monitored and supervised

94Km graded on kazo-buremba, kazo-kijuma, nkungu-kataraza, buhembe-rwetamu, migina-kabawure, kanoni-mbogo, rwetuma, akatooma-nyungu-omuntebe

No variation

No variation

No variation

**VOTE: 859** Kazo District

**Quarter 3**

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	197,581
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,493	1,155
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	1,399
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,000	750
223005 Electricity	500	0
224010 Protective Gear	6,000	3,750
227001 Travel inland	262,958	129,484
227004 Fuel, Lubricants and Oils	493,422	213,752
228001 Maintenance-Buildings and Structures	193,536	176,625
228002 Maintenance-Transport Equipment	113,200	84,530
<b>Total for Key Service Area</b>	<b>1,444,910</b>	<b>809,027</b>
Wage	300,000	197,581
Non-Wage	1,144,910	611,446
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	3building committees meeting conducted and building constructions inspected	no variation
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**PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**

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

Item	Approved Budget	Spent
227001 Travel inland	4,500	1,470

**VOTE: 859** Kazo District

**Quarter 3**

***Department: 070 Roads and Engineering***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>4,500</b> <b>1,470</b>
	Wage	0      0
	Non-Wage	4,500      1,470
	GoU Dev	0      0
	Ext Finance	0      0
	<b>Total for Department</b>	<b>1,582,003</b> <b>861,169</b>
	Wage	300,000      197,581
	Non-Wage	1,282,003      663,588
	GoU Dev	0      0
	Ext Finance	0      0

**VOTE: 859 Kazo District**

**Quarter 3**

**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, 1no travel outside the district, 1no hygiene and sanitation campaign, siting and drilling 6no boreholes. 6no mandatory meetings held, 9no water user committees formed, 1no travel outside the District, 5no tanks renovated, 4no tanks constructed and 5No boreholes drilled. 1No production well not yet drilled.

**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	1,506
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	8,200	5,721
221011 Printing, Stationery, Photocopying and Binding	1,026	490
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,000	750
223005 Electricity	150	75
225201 Consultancy Services-Capital	60,000	0
225204 Monitoring and Supervision of capital work	25,000	17,319
227001 Travel inland	36,695	25,803
227004 Fuel, Lubricants and Oils	24,900	16,518
228002 Maintenance-Transport Equipment	5,990	3,593
312121 Non-Residential Buildings - Acquisition	39,000	0
312129 Other Buildings other than dwellings - Acquisition	92,753	64,192
312139 Other Structures - Acquisition	206,097	0
<b>Total for Key Service Area</b>	<b>557,811</b>	<b>136,967</b>
Wage	50,000	0
Non-Wage	70,146	45,475
GoU Dev	437,665	91,492
Ext Finance	0	0
<b>Total for Department</b>	<b>557,811</b>	<b>136,967</b>
Wage	50,000	0
Non-Wage	70,146	45,475

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**VOTE: 859** Kazo District

**Quarter 3**

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GoU Dev	437,665	91,492
Ext Finance	0	0

**VOTE: 859** Kazo District

**Quarter 3**

**Department: 090 Natural Resources**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of Quarter

Reasons for Variation in  
performance

**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**

*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>0</b>
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 , 01Multisectoral monitoring and inspection of natural resources activities carried out in the district.

03 Conduct patrols against illegal forestry activities conducted , 03 Multisectoral monitoring and inspection of natural resources activities carried out in the district.

NA

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

*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,681	4,026
<b>Total for Key Service Area</b>	<b>5,681</b>	<b>4,026</b>
Wage	0	0
Non-Wage	5,681	4,026
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 140021 Ecosystems Restoration and Protection**

**VOTE: 859 Kazo District**

**Quarter 3**

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and</b>		
Office activities coordinated, 01 quarterly report prepared and submitted to the line Ministries, 1 statutory meeting held, 01 woodlots established and maintained, 100 farmers trained and backstopped, 100 community members trained on fuel saving technologies, 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, 03 quarterly report prepared and submitted, 3 statutory meeting held, 320 farmers trained and backstopped, 315 community members trained on fuel saving technology, 400 trained on environmental protection	NA

**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	200,679
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,466	3,471
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	1,017
221012 Small Office Equipment	1,000	397
223005 Electricity	280	93
224003 Agricultural Supplies and Services	14,714	4,710
225202 Environment Impact Assessment for Capital Works	4,021	2,980
227001 Travel inland	31,402	20,195
227004 Fuel, Lubricants and Oils	5,179	2,600
<b>Total for Key Service Area</b>	<b>341,162</b>	<b>236,742</b>
Wage	269,400	200,679
Non-Wage	71,762	36,063
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 acres restored	NA
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**VOTE: 859 Kazo District****Quarter 3****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>500</b>
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

60 surveys and land inspections conducted, 03 physical planning committee held, 03 land board meeting held, monitored SLAC project6s in Rwemikoma and Buremba LLGs

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	830
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	3,954
227004 Fuel, Lubricants and Oils	500	0
<b>Total for Key Service Area</b>	<b>16,797</b>	<b>5,074</b>
Wage	0	0
Non-Wage	16,797	5,074
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

105 community members trained on HIV/STDs

NA

**VOTE: 859** Kazo District

**Quarter 3**

*Department: 090 Natural Resources*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	972	415
<b>Total for Key Service Area</b>		<b>415</b>
Wage	0	0
Non-Wage	972	415
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>		<b>246,757</b>
Wage	269,400	200,679
Non-Wage	97,211	46,078
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 859 Kazo District****Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 .	25 probation cases handled, 11GBV cases recorded, supported 20 UWEP, 10 YLP 7 NSG, 8 SEGOP, groups, held 1 Youth, 1 Older persons, 1 women council, 25 groups registered paid 1558 SAGE beneficiaries, conducted i sensitization meeting and supported CDOs MIS	no variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	128,879	87,384
221009 Welfare and Entertainment	2,640	1,737
221011 Printing, Stationery, Photocopying and Binding	2,400	700
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	2,900	900
223005 Electricity	200	150
225204 Monitoring and Supervision of capital work	5,017	3,892
227001 Travel inland	67,718	41,189
227004 Fuel, Lubricants and Oils	13,200	4,600
228002 Maintenance-Transport Equipment	1,261	0
<b>Total for Key Service Area</b>	<b>224,615</b>	<b>140,652</b>
Wage	128,879	87,384
Non-Wage	95,736	53,268
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>224,615</b>	<b>140,652</b>

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**VOTE: 859** Kazo District

**Quarter 3**

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Wage	128,879	87,384
Non-Wage	95,736	53,268
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 859 Kazo District

Quarter 3

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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**

3 TPC meetings held, Mentoring of LLGs done, LLG assessment done, Budget conference for FY2026/27 held, BFP, draft budget and final budget for FY2026/27 prepared and submitted to MOFPED for approval, 4 quarterly reports and 1 annual report prepared and submitted, Health facility and schools assessment, National assessment coordinated, monitoring of capital works done, projects field appraisals done, nutrition coordination committees trained, 4 coordination committee meeting held, statistical data collection done	9TPC meetings held, Mentoring of LLGs done, LLG assessment done, draft budget estimates for FY2026/27 prepared and submitted to MOFPED for approval, 2 quarterly reports and prepared and submitted to MOFPED for approval, Midterm Assessment to 10 LLGs 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	42,958
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	14,000	13,752
221009 Welfare and Entertainment	11,100	7,490
221011 Printing, Stationery, Photocopying and Binding	800	420
221012 Small Office Equipment	300	225
221017 Membership dues and Subscription fees.	1,800	1,350
222001 Information and Communication Technology Services.	1,600	1,200
225203 Appraisal and Feasibility Studies for Capital Works	14,500	5,150
225204 Monitoring and Supervision of capital work	60,000	22,325
227001 Travel inland	43,257	30,081
227004 Fuel, Lubricants and Oils	21,000	13,100
312229 Other ICT Equipment - Acquisition	6,500	0
<b>Total for Key Service Area</b>	<b>325,857</b>	<b>138,051</b>
Wage	150,000	42,958
Non-Wage	54,000	42,583
GoU Dev	121,857	52,510
Ext Finance	0	0
<b>Total for Department</b>	<b>325,857</b>	<b>138,051</b>
Wage	150,000	42,958

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**VOTE: 859** Kazo District

**Quarter 3**

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Non-Wage	54,000	42,583
GoU Dev	121,857	52,510
Ext Finance	0	0

**VOTE: 859** Kazo District

**Quarter 3**

**Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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	staff salaries paid to 3 staff, one report on project implementation submitted to MOFPED, 8 sub counties audited, 2 handovers of 2 head teachers witnessed, 2nd Quarter Audit report submitted.	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	54,000	32,390
221008 Information and Communication Technology Supplies.	4,500	0
221011 Printing, Stationery, Photocopying and Binding	905	187
221017 Membership dues and Subscription fees.	750	550
227001 Travel inland	29,566	13,231
227004 Fuel, Lubricants and Oils	9,300	6,973
263402 Transfer to Other Government Units	14,000	10,500
<b>Total for Key Service Area</b>	<b>113,021</b>	<b>63,831</b>
Wage	54,000	32,390
Non-Wage	59,021	31,441
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>113,021</b>	<b>63,831</b>
Wage	54,000	32,390
Non-Wage	59,021	31,441
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 859 Kazo District**

**Quarter 3**

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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.	3 Awareness campaigns about Tourism held. 1 Monitoring of Tourism facilities, Profiling of District Accommodation facilities done	capacity building to be done in Q4
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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	1,847
227001 Travel inland	7,795	5,843
<b>Total for Key Service Area</b>	<b>10,795</b>	<b>7,690</b>
Wage	0	0
Non-Wage	10,795	7,690
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development**

**Key Service Area: 190036 Trade Development**

# VOTE: 859 Kazo District

Quarter 3

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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.	12 Training in cooperative societies for leaders and management concerning governance and record keeping done; 8 sensitization of communities on trade policies and laws done; 30 Annual General meeting on cooperative laws and regulations conducted.	No deviation
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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	38,368
221002 Workshops, Meetings and Seminars	4,800	3,592
227001 Travel inland	35,071	23,108
227004 Fuel, Lubricants and Oils	12,000	8,997
<b>Total for Key Service Area</b>	<b>114,794</b>	<b>74,065</b>
Wage	62,923	38,368
Non-Wage	51,871	35,697
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>125,590</b>	<b>81,755</b>
Wage	62,923	38,368
Non-Wage	62,667	43,387
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 859 Kazo District**

**Quarter 3**

**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 Q3
Number of Government service delivery units connected to	Number	3	6

**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 Q3
Number of Government service delivery units connected to	Number	11	6

**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 Q3
Number of budget consultative meetings undertaken	Number	4	

**Key Service Area: 000008 Records Management**

**PIAP Output : 14060109 Records Management coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of mails received, processed and dispatched per vote	Number	500	300

**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 Q3
No. of media engagements conducted per vote	Number	100	60

**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 Q3
Percentage of staff whose salaries have been processed by	Percentage	100%	96

**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 Q3
Number of LGs implementing community scorecard	Number	1	1

**VOTE: 859** Kazo District

**Quarter 3**

**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 Q3
No. of staff supported to undertake their roles and	Number	1148	

**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 Q3
Number of monitoring exercises conducted on service	Number	4	3

**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 Q3
Proportion of LG staff meeting performance rating of at	Number	75%	50

**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 Q3
Local revenue mobilized and generated	Number	1,170,250,399	719,469,000

**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 Q3
Percentage increase in local revenues year-over-year	Percentage	5%	1%

**VOTE: 859** Kazo District

Quarter 3

**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 Q3
Number of planning and budgeting documents produced	Number	8	1

**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 Q3
No. of procurement and disposal report prepared	Number	4	3 Quarterly reports done

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	40	22

**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 Q3
Number of monitoring field visits conducted	Number	10	3

**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 Q3
Number of LG inspection reports produced	Number	4	3

**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 Q3
Number of LG Elected Leaders inducted	Number	28	0

**VOTE: 859** Kazo District

Quarter 3

**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 Q3
Number dairy farmers trained	Number	8700	2379

**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 Q3
Number of farmers supported through the nucleus farms	Number	35	235

**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 Q3
Number of laboratories established and equipped	Number	1	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**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Urban farmers supported	Number	1500	2574

**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 Q3
% of Parishes with atleast 2 functional Community Health	Percentage	100	78

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of pregnant women attending ANC who test HIV	Percentage	3	2

**VOTE: 859 Kazo District**

**Quarter 3**

**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 Q3
% of health institutions with Client Charters	Percentage	100	65

**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 Q3
Number of classroom furniture (desks/tables/chairs/stools)	Number	60	

**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 Q3
Number of public primary schools inspected at least once	Number	100	63 primary schools and 6

**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 Q3
Human Capital and Institutional Capacity for electric	List	45	30

**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 Q3
% Pre-primary, primary and secondary schools inspected	Percentage	100	53

**VOTE: 859 Kazo District**

**Quarter 3**

**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 Q3
Number of dilapidated existing public primary schools	Number	22	0

**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 Q3
Number of qualified sports administrators and technical	Number	50	138 teachers in both

**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 Q3
Number of LG level SNE officers trained in special needs	Number	60	55

**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 Q3
Km of District gravel roads rehabilitated (MoWT)	Number	77.7	94 Km graded

**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 Q3
Km of district roads Maintained routine mechanised	Number	15	

**VOTE: 859 Kazo District**

**Quarter 3**

**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 Q3
No. of climate resilient point water facilities constructed in	Number	12No point water sources	9No climate resilient water

**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 Q3
Number environmental compliance monitoring and	Number	4	

**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 Q3
Number of Catchment Management Plans prepared	Number	02	

**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 Q3
Area (Ha) of River Banks/Lakeshores restored protected	Number	10	2

**Key Service Area: 140038 Environmental Safeguards**

**PIAP Output : 06030102 Degraded landscapes restored**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (ha) of degraded landscapes restored	Number	3	2 acres

**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 Q3
Number of urban areas using the IRAS for development		02	02

**VOTE: 859** Kazo District

**Quarter 3**

**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 Q3
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 Q3
Number of barazas conducted	Number	40	10 LLGs

**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 Q3
LG Draft estimates prepared by 15th March	List	yes	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 Q3
Number of performance audits undertaken	Number	4	3

**VOTE: 859** Kazo District

**Quarter 3**

**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 Q3
No of domestic campaigns conducted	Number	16	10

**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 Q3
Number of Export Awareness Engagements & Campaigns	Number	20	15

**VOTE: 859** Kazo District**Quarter 3****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>
<b>LCIII: 237100 Rwemikoma Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kijuma Health Center II	KIJUMA	Programme Conditional Grant - Non Wage Recurrent	0	8,782	6,587
Migina Health Center II	MIGINA	Programme Conditional Grant - Non Wage Recurrent	0	8,782	6,587
Rwemikoma Health Center III	RWEMIKOMA	Programme Conditional Grant - Non Wage Recurrent	0	15,761	11,821
Rwemikoma Health Center III	RWEMIKOMA	Programme Conditional Grant - Non Wage Recurrent	0	17,564	13,173
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST. PAULS RWEMIKOMA P.S	Mugore	Programme Conditional Grant - Non Wage Recurrent	0	13,710	9,140
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWEMIKOMA SEED S S S	Rwemikoma	Programme Conditional Grant - Non Wage Recurrent	0	77,900	51,933
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Design Studies	Rwemikoma	Programme Conditional Grant - Development		45,000	0

**VOTE: 859 Kazo District****Quarter 3**

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

**VOTE: 859 Kazo District****Quarter 3**

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

**VOTE: 859** Kazo District

**Quarter 3**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237104 Kazo Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 000089 Climate Change Mitigation</b>					
<b>Item: 313235 Furniture and Fittings - Improvement</b>					
Furniture and Fixtures Assorted Furniture		Programme Conditional Grant - Development		4,000	0
<b>Vote Function: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 300016 Parish Development Model Operations</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Administrative costs for PDCs		Programme Conditional Grant - Non Wage Recurrent		51,029	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Kazo District Local Government	District wide	Programme Conditional Grant - Non Wage Recurrent		61,200	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Promotional and Public Awareness Campaigns	Headqtr	External Financing Global Alliance for Vaccines and Immunization (GAVI)		11,077	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
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
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Kazo headqrts	External Financing Global Alliance for Vaccines and Immunization (GAVI)		300,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Kazo headqtr	External Financing Global Alliance for Vaccines and Immunization (GAVI)		70,000	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kazo Health Center IV	KAZO	Programme Conditional Grant - Non Wage Recurrent	0	87,822	65,867

**VOTE: 859** Kazo District

**Quarter 3**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237104 Kazo Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kazo Health Center IV	KAZO	Programme Conditional Grant - Non Wage Recurrent	0	50,154	37,615
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	KAZO	Programme Conditional Grant - Development		28,500	0
Residential Building Contractor	KAZO	Programme Conditional Grant - Development		175,750	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Adverts	headquarter	Programme Conditional Grant - Development		1,018	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items	hqtrs	Programme Conditional Grant - Development	0	500	250
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
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
<b>Item: 228002 Maintenance-Transport Equipment</b>					
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
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWABWONYO P.S	Rwabwonyo	Programme Conditional Grant - Non Wage Recurrent	0	7,290	4,860
KAZO MODEL P.S	Kazo	Programme Conditional Grant - Non Wage Recurrent	0	22,910	15,273
GABARUNGI P.S	Gabarungi	Programme Conditional Grant - Non Wage Recurrent	0	8,510	5,673

**VOTE: 859** Kazo District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237104 Kazo Town Council</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAZO S S S	Kazo	Programme Conditional Grant - Non Wage Recurrent	0	143,440	95,627
<b>Vote Function: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAZO VOCATIONAL TRAINING INSTITUTE	Kazo	Programme Conditional Grant - Non Wage Recurrent	0	96,945	64,630
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	250	80
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	HQTRS	Locally Raised Revenues	0	63,468	21,615
<b>Item: 273102 Incapacity, death benefits and funeral expenses</b>					
Burial Expenses - Condolence Contributions	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	900	300
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	10,307	490
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	195,450	5,000
<b>Key Service Area: 320110 Sports and recreational services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	7,000	2,330
<b>Item: 221017 Membership dues and Subscription fees.</b>					
Membership dues and subscription fees	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	1,500	490

**VOTE: 859** Kazo District**Quarter 3**

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

**VOTE: 859** Kazo District**Quarter 3**

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

**VOTE: 859 Kazo District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237104 Kazo Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other ICT Equipment - Purchase	district	District Discretionary Equalisation Development Grant		6,500	0
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Workstation Computers (PC)		District Unconditional Grant Non-Wage		4,500	0
<b>Item: 263402 Transfer to Other Government Units</b>					
TRANSFERS TO TOWN COUNCILS AUDIT GRANT	KAZO, BUREMBA TCS	District Unconditional Grant Non-Wage		14,000	0
<b>LCIII: 237106 Kanoni Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Mbogo Health Center II	MBOGO	Programme Conditional Grant - Non Wage Recurrent	0	8,782	6,587
Kanoni Health Center III	KANONI	Programme Conditional Grant - Non Wage Recurrent	0	17,564	13,173
Kanoni Health Center III	NYARUBANGA	Programme Conditional Grant - Non Wage Recurrent	0	20,355	15,266
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KANONI P.S	Kanoni	Programme Conditional Grant - Non Wage Recurrent	0	14,550	9,800
MBOGO-BATAKA P.S	Mbogobataka	Programme Conditional Grant - Non Wage Recurrent	0	7,870	5,247

**VOTE: 859 Kazo District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237106 Kanoni Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWAKAHAYA P.S	Rwakahaya	Programme Conditional Grant - Non Wage Recurrent	0	5,650	3,767
KATANGYENGYERA P.S	Katagyengyera	Programme Conditional Grant - Non Wage Recurrent	0	4,130	2,753
RWEMENGO P.S	Rwemengo	Programme Conditional Grant - Non Wage Recurrent	0	10,890	7,260
BWAGONGA P.S	Bwagonga	Programme Conditional Grant - Non Wage Recurrent	0	12,050	8,033
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Rushasha	Programme Conditional Grant - Development	0	286,000	114,282
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KANONI S S S	Kanoni	Programme Conditional Grant - Non Wage Recurrent	0	108,740	72,493
<b>LCIII: 237110 Burunga Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Lamezia HC III	RWEIBUGUMYA	Programme Conditional Grant - Non Wage Recurrent	0	24,138	18,103
Orwigi Health Center II	ORWIGI	Programme Conditional Grant - Non Wage Recurrent	0	8,782	6,587
Lamezia HC III	RWEIBUGUMYA	Programme Conditional Grant - Non Wage Recurrent	0	17,722	13,292
Burunga Health Center III	BURUNGA	Programme Conditional Grant - Non Wage Recurrent	0	17,370	13,173
Burunga Health Center III	BURUNGA	Programme Conditional Grant - Non Wage Recurrent	0	17,564	13,173

**VOTE: 859 Kazo District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237110 Burunga Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIRINGA P.S	Kiringa	Programme Conditional Grant - Non Wage Recurrent	0	11,050	7,367
MAGONDO P.S	Magondo	Programme Conditional Grant - Non Wage Recurrent	0	12,090	8,060
KIGUMA P.S	Kiguma	Programme Conditional Grant - Non Wage Recurrent	0	10,150	6,767
BUHEMBE P.S	Buhembe	Programme Conditional Grant - Non Wage Recurrent	0	16,110	10,740
ORWIGI P.S	Orwigi	Programme Conditional Grant - Non Wage Recurrent	0	8,170	5,447
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	MAGONDO PS	Programme Conditional Grant - Development	0	208,570	200,000
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BURUNGA SEED SECONDARY SCHOOL	Burunga	Programme Conditional Grant - Non Wage Recurrent	0	42,700	28,467
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Kiguma	Programme Conditional Grant - Development		42,572	0

**VOTE: 859 Kazo District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237111 Nkungu Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nshunga HC III	NSHUNGA	Programme Conditional Grant - Non Wage Recurrent	0	8,421	6,316
Nshunga HC III	NSHUNGA	Programme Conditional Grant - Non Wage Recurrent	0	17,564	13,173
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	NKUNGU	Programme Conditional Grant - Development		57,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYONDO P.S	Nyondo	Programme Conditional Grant - Non Wage Recurrent	0	9,770	6,513
OMUNTEBE P.S	Omuntebe	Programme Conditional Grant - Non Wage Recurrent	0	17,910	11,940
KAGARAMIRA P.S	Kagaramira	Programme Conditional Grant - Non Wage Recurrent	0	22,450	14,867
KATARAZA P.S	Kataraza	Programme Conditional Grant - Non Wage Recurrent	0	8,950	5,967
NKUNGU P.S	Nkungu	Programme Conditional Grant - Non Wage Recurrent	0	18,970	12,647
<b>LCIII: 237114 Kazo Subcounty</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000049 Recruitment services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
DSC Sitiings		District Discretionary Equalisation Development Grant		20,497	0
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Adverts		District Discretionary Equalisation Development Grant		3,000	0

**VOTE: 859 Kazo District**

**Quarter 3**

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

**VOTE: 859** Kazo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237114 Kazo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kayanga Health Center II	KAYANGA	Programme Conditional Grant - Non Wage Recurrent	0	8,782	6,587
Rwamuranga Health Center II	RWAMURANGA	Programme Conditional Grant - Non Wage Recurrent	0	8,782	6,587
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAKINOMBE P.S	Nyakinombe	Programme Conditional Grant - Non Wage Recurrent	0	5,830	3,887
BUTERANIRO P.S	Buteraniro	Programme Conditional Grant - Non Wage Recurrent	0	6,010	4,007
MIRAMA P.S	Mirama	Programme Conditional Grant - Non Wage Recurrent	0	5,430	3,620
NTAMBAZI P.S	Ntambazi	Programme Conditional Grant - Non Wage Recurrent	0	15,810	10,540
KIGARAMA II P.S	Kigarama	Programme Conditional Grant - Non Wage Recurrent	0	15,570	10,380
KITENGYETO P.S	Kitengyeto	Programme Conditional Grant - Non Wage Recurrent	0	7,450	4,967
NYAMAMBO PS	Nyamambo	Programme Conditional Grant - Non Wage Recurrent	0	9,370	6,247
KYANTUMO P.S	Kyantumo	Programme Conditional Grant - Non Wage Recurrent	0	12,370	8,247
RWAMURANGA COU P.S	Rwamuranga	Programme Conditional Grant - Non Wage Recurrent	0	6,650	4,433
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237115 Engari Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Keicumu Health Center II	KAICUMU	Programme Conditional Grant - Non Wage Recurrent	0	8,782	6,587
Engari Health Center III	ENGARI	Programme Conditional Grant - Non Wage Recurrent	0	17,564	13,173
Engari Health Center III	ENGARI	Programme Conditional Grant - Non Wage Recurrent	0	4,880	3,660
Kyengando HC III	KYENGANDO	Programme Conditional Grant - Non Wage Recurrent	0	17,564	13,173
Kyengando HC III	ENGARI	Programme Conditional Grant - Non Wage Recurrent	0	7,559	3,660
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
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
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OMUNGARI P.S	Omungari	Programme Conditional Grant - Non Wage Recurrent	0	8,630	5,753
RWEBITAKURI P.S	Rwebitakuri	Programme Conditional Grant - Non Wage Recurrent	0	10,210	6,807
BISHOZI P.S	Bishozi	Programme Conditional Grant - Non Wage Recurrent	0	8,270	5,513
KYENGANDO II P.S	Kyengando	Programme Conditional Grant - Non Wage Recurrent	0	12,050	8,033
KAICUMU P.S	Kaicumu	Programme Conditional Grant - Non Wage Recurrent	0	12,050	8,033
KITONGORE I P.S	Kitongore	Programme Conditional Grant - Non Wage Recurrent	0	15,910	10,607
ORUSHANGO P.S	Orushango	Programme Conditional Grant - Non Wage Recurrent	0	9,610	6,407
OMUNGARISYA P.S	Omungarisya	Programme Conditional Grant - Non Wage Recurrent	0	9,750	6,500

**VOTE: 859** Kazo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237115 Engari Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWEMIKYENKYE P.S	Rwemikyenkye	Programme Conditional Grant - Non Wage Recurrent	0	8,990	5,993
Akaati P.S	Akati	Programme Conditional Grant - Non Wage Recurrent	0	8,030	5,353
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Akati	Programme Conditional Grant - Development	0	286,000	100,000
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ENGARI SEC SCHOOL	Engari	Programme Conditional Grant - Non Wage Recurrent	0	104,220	69,480
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Kitongore	Programme Conditional Grant - Development		39,000	0
<b>LCIII: 273949 Buremba Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Ngomba Health Center II	NGOMBA	Programme Conditional Grant - Non Wage Recurrent	0	8,782	6,587
Buremba Health Center III	BUREMBA	Programme Conditional Grant - Non Wage Recurrent	0	17,564	13,173
Buremba Health Center III	BUREMBA	Programme Conditional Grant - Non Wage Recurrent	0	19,478	14,608
Bigusyo Health Center II	BIGUSYO	Programme Conditional Grant - Non Wage Recurrent	0	8,782	6,587

**VOTE: 859** Kazo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273949 Buremba Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kabingo Health Center II	KABINGO	Programme Conditional Grant - Non Wage Recurrent	0	8,782	6,587
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Buremba	Programme Conditional Grant - Development		74,483	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KITAMBA P.S	Kitamba	Programme Conditional Grant - Non Wage Recurrent	0	16,910	11,273
NGOMBA P.S	Ngomba	Programme Conditional Grant - Non Wage Recurrent	0	19,170	12,780
KAKONI P.S	Kakoni	Programme Conditional Grant - Non Wage Recurrent	0	10,370	6,913
BUREMBA P.S	Buremba	Programme Conditional Grant - Non Wage Recurrent	0	14,270	9,513
MPUGA P.S	Mpuga	Programme Conditional Grant - Non Wage Recurrent	0	8,970	5,980
KASHENYANKU P.S	Kashenyanku	Programme Conditional Grant - Non Wage Recurrent	0	8,670	5,780
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUREMBA S S	Buremba	Programme Conditional Grant - Non Wage Recurrent	0	176,760	117,840

**VOTE: 859 Kazo District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273950 Kyampangara</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
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
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AKENGYEYA P.S	Akengyeya	Programme Conditional Grant - Non Wage Recurrent	0	7,090	4,727
KYAMPANGARA P.S	Kyampangara	Programme Conditional Grant - Non Wage Recurrent	0	11,610	7,740
IBAARE II P.S	Ibaare	Programme Conditional Grant - Non Wage Recurrent	0	15,050	10,033
NYUNGU C/S P.S	Nyungu	Programme Conditional Grant - Non Wage Recurrent	0	9,930	6,620
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Engineering	Ibaare	Programme Conditional Grant - Development		15,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Kyampangara	Programme Conditional Grant - Development		40,000	0

**VOTE: 859** Kazo District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273951 Migina</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MIGINA P.S	Migina	Programme Conditional Grant - Non Wage Recurrent	0	20,370	13,580
<b>LCIII: S1945 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kyampangara Health Center III	KYAMPANGATRA	Programme Conditional Grant - Non Wage Recurrent	0	4,880	3,660
Nkungu HC III	NKUNGU	Programme Conditional Grant - Non Wage Recurrent	0	19,863	14,897
Kyampangara Health Center III	KYAMPANGARA	Programme Conditional Grant - Non Wage Recurrent	0	17,564	13,173
Nkungu HC III	NKUNGU	Programme Conditional Grant - Non Wage Recurrent	0	17,564	13,173
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1945 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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