

VOTE: 859 Kazo District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 859 Kazo District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 13-11-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	911,962	911,962	180,611	20%
Discretionary Government Transfers	3,646,390	3,734,950	811,464	22%
Conditional Government Transfers	19,317,607	23,930,697	4,172,919	22%
Other Government Transfers	465,605	600,605	20,000	4%
External Financing	375,467	428,261	0	0%
Total Revenues shares	24,717,032	29,606,476	5,184,993	21%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	733,581	1,469,872	183,307	25%
Tourism Development	1,000	1,000	250	25%
Natural Resources, Environment, Climate Change, Land And Water	1,165,314	1,351,159	82,307	7%
Private Sector Development	79,023	79,023	11,864	15%
Integrated Transport Infrastructure And Services	1,553,963	1,499,592	51,484	3%
Human Capital Development	17,167,419	20,031,670	3,129,156	18%
Public Sector Transformation	968,955	1,848,451	279,935	29%
Community Mobilization And Mindset Change	204,122	204,122	31,348	15%
Governance And Security	2,362,926	2,640,857	277,372	12%
Development Plan Implementation	480,729	480,729	79,224	16%
Grand Total	24,717,032	29,606,476	4,126,247	17%
Wage	14,365,640	15,645,117	3,188,210	22%
Non-Wage Recurrent	4,545,530	5,956,934	937,087	21%
Domestic Devt	5,430,394	7,576,164	950	0%
External Financing	375,467	428,261	0	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	911,962	911,962	180,611	20%
Agency Fees	21,109	21,109	11,602	55%
Animal and Crop Husbandry related Levies	8,200	8,200	4,300	52%
Business licenses	79,200	79,200	4,968	6%
Inspection Fees	24,200	24,200	4,376	18%
Land Fees	19,700	19,700	5,522	28%
Local Hotel Tax	6,600	6,600	1,500	23%
Local Services Tax-Payable By Individuals	63,660	63,660	46,353	73%
Market /Gate Charges	594,103	594,103	89,302	15%
Other fees e.g. street parking fees	17,900	17,900	1,280	7%
Other taxes on specific services	39,240	39,240	8,479	22%
Registration fees for Documents and Businesses	21,000	21,000	2,380	11%
Rent & Rates - Non-Produced Assets – from private entities	17,050	17,050	550	3%
Discretionary Government Transfers	3,646,390	3,734,950	811,464	22%
District Discretionary Equalisation Development Grant	373,894	373,894	0	0%
District Unconditional Grant Non-Wage	617,069	705,629	154,267	25%
District Unconditional Grant Wage	2,218,476	2,218,476	554,619	25%
Urban Discretionary Equalisation Development Grant	26,642	26,642	0	0%
Urban Unconditional Grant Wage	315,519	315,519	78,880	25%
Urban Unconditional Non-Wage	94,790	94,790	23,698	25%
Conditional Government Transfers	19,317,607	23,930,697	4,172,919	22%
Programme Conditional Grant - Non Wage Recurrent	2,486,104	3,673,948	965,007	39%
Programme Conditional Grant - Development	4,585,043	6,730,813	250,000	5%
Programme Conditional Grant - Wage Recurrent	11,831,645	13,111,122	2,957,911	25%
Transitional Conditional Grant - Development	414,815	414,815	0	0%
Other Government Transfers	465,605	600,605	20,000	4%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Results Based Financing (RBF)	148,838	148,838	0	0%
Support to PLE (UNEB)	20,000	20,000	0	0%
Uganda Road Fund (URF)	277,503	412,503	20,000	7%
Uganda Women Entrepreneurship Program(UWEP)	19,264	19,264	0	0%
External Financing	375,467	428,261	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	375,467	412,405	0	0%
United Nations Children Fund (UNICEF)	0	1,436	0	
World Health Organisation (WHO)	0	14,420	0	
Total Revenues Shares	24,717,032	29,606,476	5,184,993	21%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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A4: Expenditure Performance by Department and Service Area (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,787,880	0	468,058	17%	0
Sub-Total	2,787,880	0	468,058	17%	0
Department: Finance					
10 Financial Management and Accountability (LG)	270,424	0	55,299	20%	0
Sub-Total	270,424	0	55,299	20%	0
Department: Statutory bodies					
10 Legislation and Oversight	462,257	0	77,057	17%	0
Sub-Total	462,257	0	77,057	17%	0
Department: Production and Marketing					
10 Agricultural Extension	733,581	0	183,307	25%	0
20 Agricultural Production	0	0	0		0
Sub-Total	733,581	0	183,307	25%	0
Department: Health					
10 Primary HealthCare	6,566,129	0	983,905	15%	0
30 Health Management and Supervision	10,696	0	883	8%	0
Sub-Total	6,576,825	0	984,788	15%	0
Department: Education					
10 Pre-Primary and Primary Education	6,069,798	0	1,364,873	22%	0
20 Secondary Education	4,102,208	0	733,695	18%	0
30 Skills Development	84,000	0	28,000	33%	0
40 Education&Sports Management and Inspection	332,807	0	17,456	5%	0
Sub-Total	10,588,813	0	2,144,025	20%	0
Department: Roads and Engineering					
10 Community Access Roads	1,553,963	0	51,484	3%	0
20 Engineering Services	0	0	0		0
Sub-Total	1,553,963	0	51,484	3%	0

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	827,712	0	9,663	1%	0
Sub-Total	827,712	0	9,663	1%	0
Department: Natural Resources					
10 Natural Resources Management	337,602	0	72,644	22%	0
Sub-Total	337,602	0	72,644	22%	0
Department: Community Based Services					
10 Community Mobilisation	205,902	0	31,691	15%	0
Sub-Total	205,902	0	31,691	15%	0
Department: Planning					
10 Planning and Statistics	210,306	0	23,925	11%	0
Sub-Total	210,306	0	23,925	11%	0
Department: Internal Audit					
10 Compliance	81,743	0	12,192	15%	0
Sub-Total	81,743	0	12,192	15%	0
Department: Trade, Industry and Local Development					
10 Commercial Services	80,023	0	12,114	15%	0
Sub-Total	80,023	0	12,114	15%	0
Grand Total	24,717,032	0	4,126,247	17%	0

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,116,908	3,185,776	698,746	33%	0
District Unconditional Grant Non-Wage	171,648	171,649	42,912	25%	0
District Unconditional Grant Wage	272,135	272,135	68,034	25%	0
Locally Raised Revenues	70,000	70,000	5,240	7%	0
Multi-Sectoral Transfers to LLGs_NonWage	941,642	1,131,013	196,960	21%	0
Programme Conditional Grant - Non Wage Recurrent	345,963	1,225,460	306,720	89%	0
Urban Unconditional Grant Wage	315,519	315,519	78,880	25%	0
Development Revenues	670,973	670,973	0	0%	0
District Discretionary Equalisation Development Grant	79,110	79,110	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	191,863	191,863	0	0%	0
Transitional Conditional Grant - Development	400,000	400,000	0	0%	0
Total Revenues Shares	2,787,880	3,856,748	698,746	25%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	587,654	587,654	146,253	25%	0
Non Wage	1,529,254	2,598,122	321,805	21%	0
Development Expenditure					
Domestic Development	670,973	670,973	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,787,880	3,856,748	468,058	17%	0
C: Unspent Balances					
Recurrent Balances			230,688		
Wage			660		
Non Wage			230,028		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			230,688		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	270,424	270,424	71,072	26%	0
District Unconditional Grant Non-Wage	35,734	35,734	8,934	25%	0
District Unconditional Grant Wage	217,993	217,993	54,498	25%	0
Locally Raised Revenues	16,697	16,697	7,640	46%	0
Development Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	270,424	270,424	71,072	26%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	217,993	217,993	47,178	22%	0
Non Wage	52,431	52,431	8,121	15%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	270,424	270,424	55,299	20%	0
C: Unspent Balances					
Recurrent Balances			15,773		
Wage			7,320		
Non Wage			8,453		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			15,773		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	462,257	550,817	113,153	24%	0
District Unconditional Grant Non-Wage	169,001	257,561	42,250	25%	0
District Unconditional Grant Wage	219,256	219,256	54,683	25%	0
Locally Raised Revenues	74,000	74,000	16,220	22%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	462,257	550,817	113,153	24%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	219,256	219,256	54,313	25%	0
Non Wage	243,001	331,561	22,744	9%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	462,257	550,817	77,057	17%	0
C: Unspent Balances					
Recurrent Balances			36,097		
Wage			370		
Non Wage			35,727		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			36,097		

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	733,581	954,945	183,395	25%	0
Programme Conditional Grant - Non Wage Recurrent	0	221,364	0	0%	0
Programme Conditional Grant - Wage Recurrent	733,581	733,581	183,395	25%	0
Development Revenues	0	514,927	0	0%	0
Programme Conditional Grant - Development	0	514,927	0	0%	0
Total Revenues Shares	733,581	1,469,872	183,395	25%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	733,581	733,581	183,307	25%	0
Non Wage	0	221,364	0	0%	0
Development Expenditure					
Domestic Development	0	514,927	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	733,581	1,469,872	183,307	25%	0
C: Unspent Balances					
Recurrent Balances			88		
Wage			88		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			88		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,485,074	5,004,494	1,084,059	24%	0
District Unconditional Grant Wage	429,915	429,915	107,479	25%	0
Other Transfers from Central Government	148,838	148,838	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	502,300	502,300	125,575	25%	0
Programme Conditional Grant - Wage Recurrent	3,404,021	3,923,441	851,005	25%	0
Development Revenues	2,091,752	2,701,686	0	0%	0
District Discretionary Equalisation Development Grant	115,562	115,562	0	0%	0
External Financing	375,467	428,261	0	0%	0
Programme Conditional Grant - Development	1,600,723	2,157,863	0	0%	0
Total Revenues Shares	6,576,825	7,706,180	1,084,059	16%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,833,936	4,353,356	871,819	23%	0
Non Wage	651,138	651,138	112,969	17%	0
Development Expenditure					
Domestic Development	1,716,285	2,273,425	0	0%	0
External Financing	375,467	428,261	0	0%	0
Total Expenditure	6,576,825	7,706,180	984,788	15%	0
C: Unspent Balances					
Recurrent Balances			99,271		
Wage			86,665		
Non Wage			12,606		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			99,271		

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Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,296,585	10,143,624	2,444,148	26%	0
District Unconditional Grant Wage	98,518	98,518	24,629	25%	0
Locally Raised Revenues	5,000	5,000	3,000	60%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,479,024	1,566,007	493,008	33%	0
Programme Conditional Grant - Wage Recurrent	7,694,043	8,454,100	1,923,511	25%	0
Development Revenues	1,292,228	2,180,085	0	0%	0
Programme Conditional Grant - Development	1,292,228	2,180,085	0	0%	0
Total Revenues Shares	10,588,813	12,323,710	2,444,148	23%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,792,561	8,552,618	1,707,428	22%	0
Non Wage	1,504,024	1,591,007	436,597	29%	0
Development Expenditure					
Domestic Development	1,292,228	2,180,085	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	10,588,813	12,323,710	2,144,025	20%	0
C: Unspent Balances					
Recurrent Balances			300,124		
Wage			240,712		
Non Wage			59,411		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			300,124		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	553,963	499,592	89,115	16%	0
District Unconditional Grant Wage	273,460	273,460	68,365	25%	0
Locally Raised Revenues	3,000	3,000	750	25%	0
Multi-Sectoral Transfers to LLGs_NonWage	189,371	0	10,000	5%	0
Other Transfers from Central Government	88,132	223,132	10,000	11%	0
Development Revenues	1,000,000	1,000,000	250,000	25%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	0
Total Revenues Shares	1,553,963	1,499,592	339,115	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	273,460	273,460	47,599	17%	0
Non Wage	280,503	226,132	2,935	1%	0
Development Expenditure					
Domestic Development	1,000,000	1,000,000	950	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,553,963	1,499,592	51,484	3%	0
C: Unspent Balances					
Recurrent Balances			38,581		
Wage			20,766		
Non Wage			17,815		
Development Balances			249,050		
Domestic Development			249,050		
External Financing			0		
Total Unspent			287,631		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	120,805	189,534	30,201	25%	0
District Unconditional Grant Wage	52,077	52,077	13,019	25%	0
Programme Conditional Grant - Non Wage Recurrent	68,728	137,457	17,182	25%	0
Development Revenues	706,907	1,785,505	0	0%	0
Programme Conditional Grant - Development	692,092	1,755,875	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	827,712	1,975,038	30,201	4%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,077	52,077	2,080	4%	0
Non Wage	68,728	68,728	7,583	11%	0
Development Expenditure					
Domestic Development	706,907	892,752	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	827,712	1,013,557	9,663	1%	0
C: Unspent Balances					
Recurrent Balances			20,538		
Wage			10,939		
Non Wage			9,599		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			20,538		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	337,602	337,602	80,650	24%	0
District Unconditional Grant Non-Wage	4,986	4,986	1,247	25%	0
District Unconditional Grant Wage	279,400	279,400	69,850	25%	0
Locally Raised Revenues	15,000	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	38,216	38,216	9,554	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	337,602	337,602	80,650	24%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	279,400	279,400	66,900	24%	0
Non Wage	58,202	58,202	5,744	10%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	337,602	337,602	72,644	22%	0
C: Unspent Balances					
Recurrent Balances			8,006		
Wage			2,950		
Non Wage			5,056		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,006		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	205,902	205,902	43,541	21%	0
District Unconditional Grant Non-Wage	4,986	4,986	1,247	25%	0
District Unconditional Grant Wage	128,879	128,879	32,351	25%	0
Locally Raised Revenues	13,000	13,000	0	0%	0
Other Transfers from Central Government	19,264	19,264	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	39,772	39,772	9,943	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	205,902	205,902	43,541	21%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	128,879	128,879	23,850	19%	0
Non Wage	77,022	77,022	7,841	10%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	205,902	205,902	31,691	15%	0
C: Unspent Balances					
Recurrent Balances			11,849		
Wage			8,500		
Non Wage			3,349		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,849		

Summary of Department Revenues and Expenditure by Source

VOTE: 859

Kazo District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 859 Kazo District

Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	166,304	166,304	44,756	27%	0
District Unconditional Grant Non-Wage	32,000	32,000	8,000	25%	0
District Unconditional Grant Wage	122,304	122,304	30,576	25%	0
Locally Raised Revenues	12,000	12,000	6,180	52%	0
Development Revenues	44,002	44,002	0	0%	0
District Discretionary Equalisation Development Grant	44,002	44,002	0	0%	0
Total Revenues Shares	210,306	210,306	44,756	21%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	122,304	122,304	20,795	17%	0
Non Wage	44,000	44,000	3,130	7%	0
Development Expenditure					
Domestic Development	44,002	44,002	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	210,306	210,306	23,925	11%	0
C: Unspent Balances					
Recurrent Balances			20,831		
Wage			9,781		
Non Wage			11,050		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			20,831		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 859 Kazo District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 859 Kazo District

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	81,743	81,743	19,754	24%	0
District Unconditional Grant Non-Wage	14,127	14,127	3,532	25%	0
District Unconditional Grant Wage	61,616	61,616	15,404	25%	0
Locally Raised Revenues	6,000	6,000	818	14%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	81,743	81,743	19,754	24%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	61,616	61,616	7,842	13%	0
Non Wage	20,127	20,127	4,350	22%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	81,743	81,743	12,192	15%	0
C: Unspent Balances					
Recurrent Balances			7,561		
Wage			7,562		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,561		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 859 Kazo District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 859 Kazo District

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	80,023	80,023	19,006	24%	0
District Unconditional Grant Non-Wage	1,000	1,000	250	25%	0
District Unconditional Grant Wage	62,923	62,923	15,731	25%	0
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	12,100	12,100	3,025	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	80,023	80,023	19,006	24%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	62,923	62,923	8,844	14%	0
Non Wage	17,100	17,100	3,270	19%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	80,023	80,023	12,114	15%	0
C: Unspent Balances					
Recurrent Balances			6,892		
Wage			6,887		
Non Wage			5		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,892		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 859 Kazo District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 859 Kazo District

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	587,654	0
273104 Pension	134,809	0
273105 Gratuity	211,155	0
Total for Budget Output	933,617	0
Wage	587,654	0
Non-Wage	345,963	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601 National Service Scheme developed and Implemented

NA

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Performance improvement activities implemented, Performance appraisal of all staff done, staff salaries paid, recruitment activities coordinated	performance improvement activities implemented ie performance appraisal of staff, recruitment activities coordinated, LLG staff monitored	No variation
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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	7,194	0
Total for Budget Output	7,194	0
Wage	0	0
Non-Wage	0	0
GoU Dev	7,194	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 390014 Development and Operationalion of Human Resource System		
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	6,000	0
221011 Printing, Stationery, Photocopying and Binding	6,014	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	12,729	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	28,143	0
Wage	0	0
Non-Wage	28,143	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060503 Financial management

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Records management activities done, office coordination activities done	Records management activities done	Records management activities done
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VOTE: 859 Kazo District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	240	0
227001 Travel inland	6,940	0
Total for Budget Output	8,680	0
Wage	0	0
Non-Wage	8,680	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	4,000	0
Total for Budget Output	4,800	0
Wage	0	0
Non-Wage	4,800	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Office coordination activities done, Staff salaries paid, monitoring and supervision, coordination of Government programs done	Office coordination activities done, 1148 staff salaries paid, Monitoring and supervision of LLGs and Service centers done, Coordination of Government programs and activities done	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)	3,000	0
211107 Boards, Committees and Council Allowances	1,600	0
221001 Advertising and Public Relations	4,000	0

VOTE: 859 Kazo District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	3,000	0
221007 Books, Periodicals & Newspapers	1,500	0
221009 Welfare and Entertainment	7,400	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	2,640	0
223004 Guard and Security services	3,300	0
223005 Electricity	1,464	0
223006 Water	200	0
225101 Consultancy Services	6,400	0
227001 Travel inland	946,374	0
227004 Fuel, Lubricants and Oils	191,191	0
228002 Maintenance-Transport Equipment	18,702	0
263402 Transfer to Other Government Units	0	0
312121 Non-Residential Buildings - Acquisition	561,176	0
Total for Budget Output	1,755,946	0
Wage	0	0
Non-Wage	1,092,167	0
GoU Dev	663,779	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 06 Democratic Processes		
Budget Output: 000019 ICT Services		
PIAP Output: 16030101 Administrative and ICT support services enhanced		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	500	0
227001 Travel inland	4,000	0
Total for Budget Output	4,500	0
Wage	0	0
Non-Wage	4,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,787,880	0
Wage	587,654	0
Non-Wage	1,529,254	0
GoU Dev	670,973	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Monitoring revenue collection processes done, sensitization of tenderers on revenue collection, preparation of revenue enhancement plan	revenue monitoring and collection process done, one revenue enhancement plan prepared	no variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	217,993	0
221008 Information and Communication Technology Supplies.	4,360	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	9,000	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	1,537	0
223005 Electricity	480	0
227001 Travel inland	23,354	0
227004 Fuel, Lubricants and Oils	10,000	0
228004 Maintenance-Other Fixed Assets	1,200	0
Total for Budget Output	270,424	0
Wage	217,993	0
Non-Wage	52,431	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	270,424	0
Wage	217,993	0
Non-Wage	52,431	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
staff salaries paid	staff salaries paid	no variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221004 Recruitment Expenses	18,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	27,000	0
Wage	0	0
Non-Wage	27,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,140	0
221011 Printing, Stationery, Photocopying and Binding	3,400	0
227001 Travel inland	3,520	0
227004 Fuel, Lubricants and Oils	6,940	0
Total for Budget Output	18,000	0
Wage	0	0
Non-Wage	18,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 859 Kazo District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,200	0
227001 Travel inland	18,880	0
227004 Fuel, Lubricants and Oils	32,800	0
Total for Budget Output	53,880	0
Wage	0	0
Non-Wage	53,880	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	219,256	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,797	0
221008 Information and Communication Technology Supplies.	3,200	0
221009 Welfare and Entertainment	2,243	0
221011 Printing, Stationery, Photocopying and Binding	2,450	0
221012 Small Office Equipment	750	0
227001 Travel inland	13,120	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	305,816	0
Wage	219,256	0
Non-Wage	86,560	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

NA

VOTE: 859 Kazo District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	25,204	0
221009 Welfare and Entertainment	4,000	0
227001 Travel inland	20,407	0
228002 Maintenance-Transport Equipment	7,950	0
Total for Budget Output	57,561	0
Wage	0	0
Non-Wage	57,561	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	462,257	0
Wage	219,256	0
Non-Wage	243,001	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
salaries of all field and district extension workers paid monthly	salaries for 23 staff paid	No deviation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	733,581	0
Total for Budget Output	733,581	0
Wage	733,581	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	733,581	0
Wage	733,581	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunized		
Target population fully immunized	1635 is the total number of the children full immunized	No variations

Expenditures incurred in the Quarter to deliver outputs

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	429,915	0
222001 Information and Communication Technology Services.	11,264	0
227001 Travel inland	307,883	0
227004 Fuel, Lubricants and Oils	56,320	0
Total for Budget Output	805,383	0
Wage	429,915	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	375,467	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

staff salaries paid, outpatient and inpatient services offered	staff salaries paid, in patient and out patient services offered in health facilities.	No variations
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PIAP Output: 1203010508 Human resources recruited to fill vacant posts

Human resources for health recruited	no recruitment was done	wage bill
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

PIAP Output: 1203010511 Human resources recruited to fill vacant posts

NA

PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,404,021	0
221002 Workshops, Meetings and Seminars	2,000	0

VOTE: 859 Kazo District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,185	0
222001 Information and Communication Technology Services.	3,416	0
223005 Electricity	1,000	0
227001 Travel inland	31,640	0
227004 Fuel, Lubricants and Oils	15,000	0
263308 Sector Conditional Grant (Non-Wage)	441,079	0
282301 Transfers to Government Institutions	139,121	0
312111 Residential Buildings - Acquisition	98,562	0
312121 Non-Residential Buildings - Acquisition	1,407,723	0
312233 Medical, Laboratory and Research & appliances - Acquisition	210,000	0
Total for Budget Output	5,760,747	0
Wage	3,404,021	0
Non-Wage	640,442	0
GoU Dev	1,716,285	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,573	0
227004 Fuel, Lubricants and Oils	2,123	0
Total for Budget Output	10,696	0
Wage	0	0
Non-Wage	10,696	0
GoU Dev	0	0

VOTE: 859 Kazo District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	6,576,8250
	Wage	3,833,9360
	Non-Wage	651,1380
	GoU Dev	1,716,2850
	Ext Finance	375,4670

VOTE: 859 Kazo District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,166,856	0
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	3,000	0
225204 Monitoring and Supervision of capital work	9,209	0
263310 Sector Development Grant	194,183	0
Total for Budget Output	5,374,247	0
Wage	5,166,856	0
Non-Wage	0	0
GoU Dev	207,392	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	695,550	0
Total for Budget Output	695,550	0
Wage	0	0
Non-Wage	695,550	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 859 Kazo District

Quarter 4

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	490,184	0
Total for Budget Output	490,184	0
Wage	0	0
Non-Wage	490,184	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Burunga Seed Secondary school constructed for improved standards

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,527,188	0
225204 Monitoring and Supervision of capital work	50,242	0
228002 Maintenance-Transport Equipment	4,000	0
263310 Sector Development Grant	1,030,595	0
Total for Budget Output	3,612,024	0
Wage	2,527,188	0
Non-Wage	0	0
GoU Dev	1,084,836	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 859 Kazo District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	84,000	0
Total for Budget Output	84,000	0
Wage	0	0
Non-Wage	84,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

schools monitored and DEO`s office coordinated - sensitisation of parents,teachers and learners on HIV/AIDS prevention and environmental conservation monitoring of schools and coordination of DEO`s Office, Support supervision to Headteachers and teachers done Departmental vehicle serviced,repaired and maintained, Games and Sports activities done Monitoring the status of football,netball and volley ball pitches done Meeting and training all the Games and sports teachers done, Inspection of 120 schools done Support supervision to headteachers and Teachers done Sensitisation of Teachers and learners about COVID 19 and HIV/AIDS prevention done Teachers` workshops and Seminars at school level,subcounty level,zonal levels done Parents meetings conducted Awareness of Environmental conservation done	69 government aided primary and secondary schools monitored and DEO`s office coordinated - sensitisation of parents,teachers and learners on HIV/AIDS prevention and environmental conservation	no variation
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PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	98,518	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	40,856	0

VOTE: 859 Kazo District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	12,700	0
228001 Maintenance-Buildings and Structures	19,952	0
228002 Maintenance-Transport Equipment	7,100	0
273102 Incapacity, death benefits and funeral expenses	900	0
Total for Budget Output	182,026	0
Wage	98,518	0
Non-Wage	83,508	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,200	0
227001 Travel inland	3,800	0
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,400	0
228001 Maintenance-Buildings and Structures	100,782	0
228004 Maintenance-Other Fixed Assets	3,600	0

VOTE: 859 Kazo District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	110,7820
	Wage	0
	Non-Wage	110,7820
	GoU Dev	0
	Ext Finance	0

Budget Output: 320038 Sports Development and Oversight

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	3,000	0
228004 Maintenance-Other Fixed Assets	10,000	0
	Total for Budget Output	30,0000
	Wage	0
	Non-Wage	30,0000
	GoU Dev	0
	Ext Finance	0
	Total for Department	10,588,8130
	Wage	7,792,5610
	Non-Wage	1,504,0240
	GoU Dev	1,292,2280
	Ext Finance	0

VOTE: 859 Kazo District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260010 Road Rehabilitation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
225204 Monitoring and Supervision of capital work	50,000	0
312131 Roads and Bridges - Acquisition	250,000	0
313131 Roads and Bridges - Improvement	698,000	0
Total for Budget Output	1,000,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	273,460	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	9,800	0
227004 Fuel, Lubricants and Oils	190,871	0
228002 Maintenance-Transport Equipment	8,000	0

VOTE: 859 Kazo District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	53,332	0
Total for Budget Output	553,963	0
Wage	273,460	0
Non-Wage	280,503	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,553,963	0
Wage	273,460	0
Non-Wage	280,503	0
GoU Dev	1,000,000	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
Office coordination activities done. Quarterly reports prepared and submitted to Ministry of Water and Environment, water coordination and Extension workers meetings held, Monitoring and supervision done, data collection done, water and sanitation promotional events undertaken	Office coordination activities done. Quarterly reports prepared, submissions to Ministry of Water and Environment , coordination and Extension workers meetings held, Monitoring and supervision done, data collection done, sanitation promotion activities.	No variations were encountered.

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

Data collection done, Quality water testing done, Sensitization of the community on the good sanitation and hygiene done, sensitization of community leaders on the good hygiene and sanitation practices done. Communities sensitized on water structures maintenance, Rural growth trading centres sensitized on garbage and refuse disposal, deep bore holes drilled, piped water scheme constructed	Data collection done, Quality water testing done, Sensitization of the community on the good sanitation and hygiene done, sensitization of community leaders on the good hygiene and sanitation practices done. Communities sensitized on water structures main	No variations encountered
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	52,077	0
221001 Advertising and Public Relations	2,500	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	1,008	0
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	700	0
223005 Electricity	150	0
225204 Monitoring and Supervision of capital work	12,000	0
226002 Licenses	900	0
227001 Travel inland	26,280	0
227004 Fuel, Lubricants and Oils	19,400	0
228002 Maintenance-Transport Equipment	7,990	0
263311 Transitional Development Grant	14,815	0

VOTE: 859 Kazo District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	463,995	0
312129 Other Buildings other than dwellings - Acquisition	77,500	0
312139 Other Structures - Acquisition	138,597	0
Total for Budget Output	827,712	0
Wage	52,077	0
Non-Wage	68,728	0
GoU Dev	706,907	0
Ext Finance	0	0
Total for Department	827,712	0
Wage	52,077	0
Non-Wage	68,728	0
GoU Dev	706,907	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	279,400	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	0
221001 Advertising and Public Relations	4,800	0
221009 Welfare and Entertainment	2,587	0
221011 Printing, Stationery, Photocopying and Binding	1,710	0
221012 Small Office Equipment	1,386	0
222001 Information and Communication Technology Services.	600	0
223005 Electricity	150	0
224003 Agricultural Supplies and Services	1,800	0
227001 Travel inland	36,369	0
Total for Budget Output	330,602	0
Wage	279,400	0
Non-Wage	51,202	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	0
227001 Travel inland	6,200	0
Total for Budget Output	7,000	0
Wage	0	0

VOTE: 859 Kazo District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	7,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	337,602	0
	Wage	279,400	0
	Non-Wage	58,202	0
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,780	0
Total for Budget Output	1,780	0
Wage	0	0
Non-Wage	1,780	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	128,879	0
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	3,900	0
221011 Printing, Stationery, Photocopying and Binding	750	0
222001 Information and Communication Technology Services.	800	0
223005 Electricity	200	0
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	46,328	0
227004 Fuel, Lubricants and Oils	14,264	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	204,122	0
Wage	128,879	0

VOTE: 859 Kazo District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	75,242	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	205,902	0
	Wage	128,879	0
	Non-Wage	77,022	0
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Statistical and demographic data collected and analysed, Office coordination done, Quarterly Reports prepared and submitted Coordination with the Centre done, TPC meetings held	Statistical and demographic data collected and analysed, Office coordination done, Q3 Report prepared and submitted to MOFPED for Approval, Draft and approved budget Estimates prepared and submitted, Coordination with the Centre done, 3TPC meetings held	No deviation
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	122,304	0
221002 Workshops, Meetings and Seminars	12,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,600	0
223005 Electricity	120	0
225203 Appraisal and Feasibility Studies for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	32,002	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	12,280	0
Total for Budget Output	210,306	0
Wage	122,304	0
Non-Wage	44,000	0
GoU Dev	44,002	0
Ext Finance	0	0
Total for Department	210,306	0
Wage	122,304	0
Non-Wage	44,000	0
GoU Dev	44,002	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16080504 Internal audit undertaken		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	61,616	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	13,127	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	81,743	0
Wage	61,616	0
Non-Wage	20,127	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	81,743	0
Wage	61,616	0
Non-Wage	20,127	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development
SubProgramme: 01 Enabling Environment
Budget Output: 000006 Planning and Budgeting services
N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	62,923	0
227001 Travel inland	1,006	0
Total for Budget Output	63,929	0
Wage	62,923	0
Non-Wage	1,006	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring
PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

NA

VOTE: 859 Kazo District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,722	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	5,722	0
Wage	0	0
Non-Wage	5,722	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Businesses & firms especially cooperative societies inspected and supervised to find out whether they comply with Cooperative societies Act. Cap 112, Mobilization & Formalization support to register with National Authorities, Technical support and guidance offered to MSMEs as well as provision of Finance Literacy training on Record Keeping done	04 Cooperative societies were inspected for compliance to Cooperative Act, Cap 112, 1991. 02 Cooperative societies were registered with the Registrar of Cooperatives. Financial literacy trainings were carried out on 51 PDM SACCO leadership.	Technical support and guidance was never offered to MSMEs because of too much attention that was required for PDM activities. No community sensitization was done on tourism promotion due to lack of adequate budget.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,096	0

VOTE: 859 Kazo District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	2,0960
	Wage	0
	Non-Wage	2,0960
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190032 Product and Services Market Research

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,169	0
	Total for Budget Output	1,1690
	Wage	0
	Non-Wage	1,1690
	GoU Dev	0
	Ext Finance	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,107	0
	Total for Budget Output	3,1070
	Wage	0
	Non-Wage	3,1070
	GoU Dev	0
	Ext Finance	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

NA

VOTE: 859 Kazo District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	80,023	0
Wage	62,923	0
Non-Wage	17,100	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

Staff salaries paid by 28th of every month, Pension paid,
Gratuity processed and paid,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	587,654	146,253
273104 Pension	134,809	48,208
273105 Gratuity	211,155	83,127
Total for Budget Output	933,617	277,589
Wage	587,654	146,253
Non-Wage	345,963	131,335
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601 National Service Scheme developed and Implemented

Skills Improvement done

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Performance improvement activities implemented, Performance appraisal of all staff done, staff salaries paid, recruitment activities coordinated	performance improvement activities implemented ie performance appraisal of staff, recruitment activities coordinated, LLG staff monitored	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,194	0
Total for Budget Output	7,194	0

VOTE: 859 Kazo District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	7,1940
	Ext Finance	00

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

Mentoring and support supervision conduced, coordinating with Ministry of Public Service and Ministry of Local Government done,Rewards and sanctions committee activities implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	6,000	0
221011 Printing, Stationery, Photocopying and Binding	6,014	432
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	12,729	1,914
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	28,143	2,346
	Wage	0
	Non-Wage	28,143
	GoU Dev	0
	Ext Finance	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060503 Financial management

IFMIS serviced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	6,970

VOTE: 859 Kazo District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	30,0006,970
	Wage	00
	Non-Wage	30,0006,970
	GoU Dev	00
	Ext Finance	00

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Records management activities done, office coordination activities done	Records management activities done	Records management activities done
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	240	60
227001 Travel inland	6,940	1,735
	Total for Budget Output	8,6801,795
	Wage	00
	Non-Wage	8,6801,795
	GoU Dev	00
	Ext Finance	00

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Information collected and disseminated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	4,000	0
	Total for Budget Output	4,8000
	Wage	00
	Non-Wage	4,8000
	GoU Dev	00

VOTE: 859 Kazo District

Quarter 4

Department: 010 Administration

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Office coordination activities done, Staff salaries paid, monitoring and supervision, coordination of Government programs done	Office coordination activities done, 1148 staff salaries paid, Monitoring and supervision of LLGs and Service centers done, Coordination of Government programs and activities done	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	350
211107 Boards, Committees and Council Allowances	1,600	0
221001 Advertising and Public Relations	4,000	150
221005 Official Ceremonies and State Functions	3,000	0
221007 Books, Periodicals & Newspapers	1,500	0
221009 Welfare and Entertainment	7,400	1,080
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	2,640	360
223004 Guard and Security services	3,300	150
223005 Electricity	1,464	0
223006 Water	200	0
225101 Consultancy Services	6,400	0
227001 Travel inland	946,374	10,694
227004 Fuel, Lubricants and Oils	191,191	0
228002 Maintenance-Transport Equipment	18,702	0
263402 Transfer to Other Government Units	0	165,582
312121 Non-Residential Buildings - Acquisition	561,176	0
Total for Budget Output	1,755,946	178,366
Wage	0	0
Non-Wage	1,092,167	178,366
GoU Dev	663,779	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

VOTE: 859 Kazo District

Quarter 4

Department: 010 Administration

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

ICT equipment and computer accessories updated and maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221012 Small Office Equipment	500	0
227001 Travel inland	4,000	992
Total for Budget Output	4,500	992
Wage	0	0
Non-Wage	4,500	992
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,787,880	468,058
Wage	587,654	146,253
Non-Wage	1,529,254	321,805
GoU Dev	670,973	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Monitoring revenue collection processes done, sensitization of tenderers on revenue collection, preparation of revenue enhancement plan	revenue monitoring and collection process done, one revenue enhancement plan prepared	no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	217,993	47,178
221008 Information and Communication Technology Supplies.	4,360	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	9,000	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	1,537	200
223005 Electricity	480	0
227001 Travel inland	23,354	6,421
227004 Fuel, Lubricants and Oils	10,000	1,500
228004 Maintenance-Other Fixed Assets	1,200	0
Total for Budget Output	270,424	55,299
Wage	217,993	47,178
Non-Wage	52,431	8,121
GoU Dev	0	0
Ext Finance	0	0
Total for Department	270,424	55,299
Wage	217,993	47,178
Non-Wage	52,431	8,121
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
staff salaries paid	staff salaries paid	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)	5,000	0
221004 Recruitment Expenses	18,000	4,500
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	27,000	4,500
Wage	0	0
Non-Wage	27,000	4,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Office coordination and procurement activities done,
Quarterly reports prepared and submitted

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,140	550
221011 Printing, Stationery, Photocopying and Binding	3,400	200
227001 Travel inland	3,520	565
227004 Fuel, Lubricants and Oils	6,940	0
Total for Budget Output	18,000	1,315
Wage	0	0
Non-Wage	18,000	1,315
GoU Dev	0	0

VOTE: 859 Kazo District

Quarter 4

Department: 030 Statutory bodies

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

Budget Output: 000010 Leadership and Management
N / A

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

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,200	525
227001 Travel inland	18,880	2,940
227004 Fuel, Lubricants and Oils	32,800	2,700
Total for Budget Output	53,880	6,165
Wage	0	0
Non-Wage	53,880	6,165
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1 council sitting to be held, office cordination activities to be done,1 land board sitting to be held, 1 standing committee to be held,2 contracts committee sittings to be held, exgratia to councilors to be paid,motorvehicle maintainence done

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	219,256	54,313
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,797	0
221008 Information and Communication Technology Supplies.	3,200	0
221009 Welfare and Entertainment	2,243	95
221011 Printing, Stationery, Photocopying and Binding	2,450	0
221012 Small Office Equipment	750	0
227001 Travel inland	13,120	1,460

VOTE: 859 Kazo District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	305,816	55,868
Wage	219,256	54,313
Non-Wage	86,560	1,555
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy political Oversight activities done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	25,204	3,509
221009 Welfare and Entertainment	4,000	0
227001 Travel inland	20,407	5,700
228002 Maintenance-Transport Equipment	7,950	0
Total for Budget Output	57,561	9,209
Wage	0	0
Non-Wage	57,561	9,209
GoU Dev	0	0
Ext Finance	0	0
Total for Department	462,257	77,057
Wage	219,256	54,313
Non-Wage	243,001	22,744
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
salaries of all field and district extension workers paid monthly	salaries for 23 staff paid	No deviation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	733,581	183,307
Total for Budget Output	733,581	183,307
Wage	733,581	183,307
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	733,581	183,307
Wage	733,581	183,307
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Target population fully immunized7168 is the cumulative number for the children immunisedNo variations

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	429,915	71,061
222001 Information and Communication Technology Services.	11,264	0
227001 Travel inland	307,883	0
227004 Fuel, Lubricants and Oils	56,320	0
Total for Budget Output	805,383	71,061
Wage	429,915	71,061
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	375,467	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

staff salaries paid, outpatient and inpatient services offeredstaff salaries paid, in patient and out patient services offeredNo variations in health facilities.

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

Human resources for health recruited73% of the positions filled.wage bill

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Carried out routine immunization, Motor vehicle maintenance and repair done. Routine support supervision to 20 Facilities, Held quarterly community dialogues and data review meetings. Technical support supervision to 20 facilities done, Carried out community dialogues and Radio Talk shows. Carried out routine HMIS reporting and cold chain maintenance. , Inspection of 25 clinics to ensure good service delivery conducted. Delivery of Medicines to 19 health facilities done.

VOTE: 859 Kazo District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010511 Human resources recruited to fill vacant posts

PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

integrated support supervision, sanitation and hygiene, health promotion and prevention , cold chain maintenance, drug deliveries, immunization services, monitoring and coordination, payment of salaries, procurement of stationery and fuel, motor vehicle maintenance, financial monitoring and coordination with LLGs and relevant ministries , advertising and public relations , radio talk shows, telecommunications, welfare and entertainment, quality improvement

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,404,021	800,759
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,185	503
222001 Information and Communication Technology Services.	3,416	300
223005 Electricity	1,000	250
227001 Travel inland	31,640	763
227004 Fuel, Lubricants and Oils	15,000	0
263308 Sector Conditional Grant (Non-Wage)	441,079	110,270
282301 Transfers to Government Institutions	139,121	0
312111 Residential Buildings - Acquisition	98,562	0
312121 Non-Residential Buildings - Acquisition	1,407,723	0
312233 Medical, Laboratory and Research & appliances - Acquisition	210,000	0
Total for Budget Output	5,760,747	912,844
Wage	3,404,021	800,759
Non-Wage	640,442	112,086
GoU Dev	1,716,285	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320066 Health System Strengthening		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	8,573	883
227004 Fuel, Lubricants and Oils	2,123	0
Total for Budget Output	10,696	883
Wage	0	0
Non-Wage	10,696	883
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,576,825	984,788
Wage	3,833,936	871,819
Non-Wage	651,138	112,969
GoU Dev	1,716,285	0
Ext Finance	375,467	0

VOTE: 859 Kazo District

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

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

Payment of Salaries,Construction of a 2 classroom block at
3 schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	5,166,856	1,133,023
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	3,000	0
225204 Monitoring and Supervision of capital work	9,209	0
263310 Sector Development Grant	194,183	0
Total for Budget Output	5,374,247	1,133,023
Wage	5,166,856	1,133,023
Non-Wage	0	0
GoU Dev	207,392	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	695,550	231,850
Total for Budget Output	695,550	231,850
Wage	0	0
Non-Wage	695,550	231,850
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Secondary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320158 Capitation (Secondary)		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	490,184	163,395
Total for Budget Output	490,184	163,395
Wage	0	0
Non-Wage	490,184	163,395
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Burunga Seed Secondary school constructed for improved standards

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,527,188	570,300
225204 Monitoring and Supervision of capital work	50,242	0
228002 Maintenance-Transport Equipment	4,000	0
263310 Sector Development Grant	1,030,595	0
Total for Budget Output	3,612,024	570,300
Wage	2,527,188	570,300
Non-Wage	0	0
GoU Dev	1,084,836	0
Ext Finance	0	0

Service Area: 30 Skills Development

VOTE: 859 Kazo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320163 Capitation (Tertiary)		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	84,000	28,000
Total for Budget Output	84,000	28,000
Wage	0	0
Non-Wage	84,000	28,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		

schools monitored and DEO`s office coordinated -	100	no variation
sensitisation of parents,teachers and learners on HIV/AIDS		
prevention and environmental conservation monitoring of		
schools and coordination of DEO`s Office, Support		
supervision to Headteachers and teachers done		
Departmental vehicle serviced,repaired and maintained,		
Games and Sports activities done Monitoring the status of		
football,netball and volley ball pitches done Meeting and		
training all the Games and sports teachers done, Inspection		
of 120 schools done Support supervision to headteachers		
and Teachers done Sensitisation of Teachers and learners		
about COVID 19 and HIV/AIDS prevention done Teachers`		
workshops and Seminars at school level,subcounty		
level,zonal levels done Parents meetings conducted		
Awareness of Environmental conservation done		

VOTE: 859 Kazo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Payment of staff salaries in DEO`s office

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	98,518	4,104
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	40,856	4,360
227004 Fuel, Lubricants and Oils	12,700	0
228001 Maintenance-Buildings and Structures	19,952	0
228002 Maintenance-Transport Equipment	7,100	2,367
273102 Incapacity, death benefits and funeral expenses	900	0
Total for Budget Output	182,026	10,831
Wage	98,518	4,104
Non-Wage	83,508	6,727
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Organising training workshops for
SMC`s,Headteachers,Teachers;vehicle mentainance;Radio
Talk show

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,200	0
227001 Travel inland	3,800	1,075
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	3,000	123
Total for Budget Output	10,000	1,198
Wage	0	0
Non-Wage	10,000	1,198

VOTE: 859 Kazo District

Quarter 4

Department: 060 Education

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

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

mentainance of structures in selected schools,procurement of furniture

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,400	2,133
228001 Maintenance-Buildings and Structures	100,782	0
228004 Maintenance-Other Fixed Assets	3,600	0
Total for Budget Output	110,782	2,133
Wage	0	0
Non-Wage	110,782	2,133
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Organising of athletics ,ball games and MDD;vehicle mentainance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
227001 Travel inland	8,000	2,620
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	3,000	0
228004 Maintenance-Other Fixed Assets	10,000	674
Total for Budget Output	30,000	3,294
Wage	0	0
Non-Wage	30,000	3,294

VOTE: 859 Kazo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	10,588,8132,144,025
	Wage	7,792,5611,707,428
	Non-Wage	1,504,024436,597
	GoU Dev	1,292,2280
	Ext Finance	00

VOTE: 859 Kazo District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260010 Road Rehabilitation		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
225204 Monitoring and Supervision of capital work	50,000	950
312131 Roads and Bridges - Acquisition	250,000	0
313131 Roads and Bridges - Improvement	698,000	0
Total for Budget Output	1,000,000	950
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	950
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

Period maintenance of district roads done, Routine maintenance of district roads done, Manual maintenance of district roads done, monitoring and supervision of road works done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	273,460	47,599
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	5,000	0

VOTE: 859 Kazo District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
225204 Monitoring and Supervision of capital work	5,000	0
227001 Travel inland	9,800	2,185
227004 Fuel, Lubricants and Oils	190,871	0
228002 Maintenance-Transport Equipment	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	53,332	0
Total for Budget Output	553,963	50,534
Wage	273,460	47,599
Non-Wage	280,503	2,935
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,553,963	51,484
Wage	273,460	47,599
Non-Wage	280,503	2,935
GoU Dev	1,000,000	950
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
Office coordination activities done. Quarterly reports prepared and submitted to Ministry of Water and Environment, water coordination and Extension workers meetings held, Monitoring and supervision done, data collection done, water and sanitation promotional events undertaken	Office coordination activities done. Quarterly reports prepared, submissions to Ministry of Water and Environment , coordination and Extension workers meetings held, Monitoring and supervision done, data collection done, sanitation promotion activities.	No variations were encountered.

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

Data collection done, Quality water testing done, Sensitization of the community on the good sanitation and hygiene done, sensitization of community leaders on the good hygiene and sanitation practices done. Communities sensitized on water structures maintenance, Rural growth trading centres sensitized on garbage and refuse disposal, deep bore holes drilled, piped water scheme constructed	Data collection done, Quality water testing done, Sensitization of the community on the good sanitation and hygiene done, sensitization of community leaders on the good hygiene and sanitation practices done. Communities sensitized on water structures main	No variations encountered
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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	52,077	2,080
221001 Advertising and Public Relations	2,500	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	1,008	85
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	700	175
223005 Electricity	150	0
225204 Monitoring and Supervision of capital work	12,000	0
226002 Licenses	900	0
227001 Travel inland	26,280	5,973
227004 Fuel, Lubricants and Oils	19,400	0

VOTE: 859 Kazo District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	7,990	1,350
263311 Transitional Development Grant	14,815	0
312121 Non-Residential Buildings - Acquisition	463,995	0
312129 Other Buildings other than dwellings - Acquisition	77,500	0
312139 Other Structures - Acquisition	138,597	0
Total for Budget Output	827,712	9,663
Wage	52,077	2,080
Non-Wage	68,728	7,583
GoU Dev	706,907	0
Ext Finance	0	0
Total for Department	827,712	9,663
Wage	52,077	2,080
Non-Wage	68,728	7,583
GoU Dev	706,907	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 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
211101 General Staff Salaries	279,400	66,900
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	450
221001 Advertising and Public Relations	4,800	0
221009 Welfare and Entertainment	2,587	0
221011 Printing, Stationery, Photocopying and Binding	1,710	0
221012 Small Office Equipment	1,386	0
222001 Information and Communication Technology Services.	600	150
223005 Electricity	150	0
224003 Agricultural Supplies and Services	1,800	0
227001 Travel inland	36,369	4,144
Total for Budget Output	330,602	71,644
Wage	279,400	66,900
Non-Wage	51,202	4,744
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 859 Kazo District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

104community sensitization meetings on physical planning , completion of district headquarters and Kazo HCIV physical development plans , Monitoring of 03 upcoming trading center, siting and submissions of minutes of at least 01 physical planning committee meetings, settling at least 03 land conflicts, surveying atleast 01 government lands, at least 03 Community sensitizations on land registration process and importance, follow up on process of government lands with the Ministry of Lands and Urban Development

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	200
227001 Travel inland	6,200	800
Total for Budget Output	7,000	1,000
Wage	0	0
Non-Wage	7,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	337,602	72,644
Wage	279,400	66,900
Non-Wage	58,202	5,744
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
Sensitization of communities on gender based activities done		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,780	344
Total for Budget Output	1,780	344
Wage	0	0
Non-Wage	1,780	344
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

Office coordination done, Institutional support to PWDs
projects, support to elderly, disabled, women and youth
councils, social rehabilitation done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	128,879	23,850
221002 Workshops, Meetings and Seminars	3,000	750
221009 Welfare and Entertainment	3,900	675
221011 Printing, Stationery, Photocopying and Binding	750	0
222001 Information and Communication Technology Services.	800	0
223005 Electricity	200	0

VOTE: 859 Kazo District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	5,000	0
227001 Travel inland	46,328	6,073
227004 Fuel, Lubricants and Oils	14,264	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	204,122	31,348
Wage	128,879	23,850
Non-Wage	75,242	7,498
GoU Dev	0	0
Ext Finance	0	0
Total for Department	205,902	31,691
Wage	128,879	23,850
Non-Wage	77,022	7,841
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Statistical and demographic data collected and analysed, Office coordination done, Quarterly Reports prepared and submitted Coordination with the Centre done, TPC meetings held	Statistical and demographic data collected and analysed, Office coordination done, Q3 Report prepared and submitted to MOFPED for Approval, Draft and approved budget Estimates prepared and submitted, Coordination with the Centre done, 3TPC meetings held	No deviation

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	122,304	20,795
221002 Workshops, Meetings and Seminars	12,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,600	400
223005 Electricity	120	0
225203 Appraisal and Feasibility Studies for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	32,002	0
227001 Travel inland	20,000	2,730
227004 Fuel, Lubricants and Oils	12,280	0
Total for Budget Output	210,306	23,925
Wage	122,304	20,795
Non-Wage	44,000	3,130
GoU Dev	44,002	0
Ext Finance	0	0
Total for Department	210,306	23,925
Wage	122,304	20,795
Non-Wage	44,000	3,130

VOTE: 859 Kazo District

Quarter 4

GoU Dev	44,002	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16080504 Internal audit undertaken		
purchase of stationery,office coordination,submission of quarterly reports to mbarara and kampala ,auditing of departments,LLGS,schools and H/units		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	61,616	7,842
221011 Printing, Stationery, Photocopying and Binding	1,000	175
227001 Travel inland	13,127	2,675
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Budget Output	81,743	12,192
Wage	61,616	7,842
Non-Wage	20,127	4,350
GoU Dev	0	0
Ext Finance	0	0
Total for Department	81,743	12,192
Wage	61,616	7,842
Non-Wage	20,127	4,350
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		1,000	250
Total for Budget Output		1,000	250
	Wage	0	0
	Non-Wage	1,000	250
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development	
SubProgramme: 01 Enabling Environment	
Budget Output: 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
211101 General Staff Salaries		62,923	8,844
227001 Travel inland		1,006	250
Total for Budget Output		63,929	9,094
	Wage	62,923	8,844
	Non-Wage	1,006	250
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 859 Kazo District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

promotion of private secctor investments done, tourism
promotion done, trade development and promotion services
done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,722	430
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	5,722	1,430
Wage	0	0
Non-Wage	5,722	1,430
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Businesses & firms especially cooperative societies inspected and supervised to find out whether they comply with Cooperative societies Act. Cap 112, Mobilization & Formalization support to register with National Authorities, Technical support and guidance offered to MSMEs as well as provision of Finance Literacy training on Record Keeping done	22 Cooperative Societies were inspected for compliance to applicable laws. 08 Cooperative societies were registered with the Registrar of Cooperatives. 78 Cooperative societies were trained in Financial literacy issues 12 AGM meetings were attended to.	Technical support and guidance was never offered to MSMEs because of too much attention that was required for PDM activities. No community sensitization was done on tourism promotion due to lack of adequate budget.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0

VOTE: 859 Kazo District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

monitoring SACCOs across the district, sensitization of SACCO leaders

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,096	522
Total for Budget Output	2,096	522
Wage	0	0
Non-Wage	2,096	522
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190032 Product and Services Market Research

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,169	68
Total for Budget Output	1,169	68
Wage	0	0
Non-Wage	1,169	68
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

Training leaders of SACCOs in managerial practices done,auditing various SACCOs across the district done, office cordination done

VOTE: 859 Kazo District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,107	0
Total for Budget Output	3,107	0
Wage	0	0
Non-Wage	3,107	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

monitoring SMEs across the district, sensitization of local
leaders on SMEs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	80,023	12,114
Wage	62,923	8,844
Non-Wage	17,100	3,270
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 4

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050601 National Service Scheme developed and Implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Officers trained under the National Service	Percentage	60%	
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of Public Officers managing HR functions trained in use	Percentage	80%	
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Revised Performance management tools in place	Number	70	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of records managed	Percentage	100%	
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509 Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of Clients queries and concerns responded to	Percentage	90%	

VOTE: 859 Kazo District

Quarter 4

Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	840,376,841	
Budget Output: 560019 Data Management and Dissemination			
PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Cash management policy in place	Percentage	To Ensure Budgeting and	
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring			
Budget Output: 000027 Programme Working Group Secretariat Services			
PIAP Output : 18011205 Effective DPI Programme Secretariat			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of programme outcome indicator targets	Percentage	Achievement of Finance	
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	to visit all Town Councils	
Budget Output: 000061 Management of Government Accounts			
PIAP Output : 18010103 Integrated debt management strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Integrated debt management strategy developed	Yes/No	Preparation and Submission	
Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504 Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	70	

VOTE: 859 Kazo District

Quarter 4

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	100	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair,	Percentage	80	

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of existing legal, policy, regulatory and	Percentage	60	

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010009 Research Partnerships

PIAP Output : 01040701 Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of improved technologies and innovations adopted	Number	100	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of children under one year fully immunized	Percentage	10002	

VOTE: 859 Kazo District

Quarter 4

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of health workers in the public and private sector	Number	40	

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	68	

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320163 Capitation (Tertiary)

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Amount of capitation grants to secondary schools in light of	Number	72	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Regional Sports focused schools	Percentage	55	

VOTE: 859 Kazo District

Quarter 4

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	180	

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of Bridges constructed on the DUCAR network Bridges	Number	1	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of people washing hands with water & soap	Percentage	3	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Km of wetland boundaries demarcated	Number		

VOTE: 859 Kazo District

Quarter 4

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
GBV Case monitoring programme in place	Percentage	60	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Communication strategy on promotion of norms, values	Percentage	65	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Process Evaluation reports on key interventions	Number	1	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16080504 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of quarterly internal audit progress reports per	Percentage	70	

VOTE: 859 Kazo District

Quarter 4

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of Jobs created	Number	60	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190004 Regulation and Advisory Services

PIAP Output : 07030102 Clients’ Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of clients served by the Regional Business	Number	70	

VOTE: 859 Kazo District

Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237100 Rwemikoma Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Rwemikoma	District Unconditional Grant Non-Wage		31,522	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Migina HC II PHC	migina	Programme Conditional Grant - Non Wage Recurrent	0	7,991	0
Kijuma HC II PHC	kijuma	Programme Conditional Grant - Non Wage Recurrent	0	7,991	0
Rwemikoma HC III PHC	rwemikoma	Programme Conditional Grant - Non Wage Recurrent	0	11,985	0
Rwemikoma HC III PHC	Rwemikoma	Programme Conditional Grant - Non Wage Recurrent	0	15,982	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	kijuma	District Discretionary Equalisation Development Grant		40,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIJUMA P.S.	KIJUMA	Programme Conditional Grant - Non Wage Recurrent	0	9,310	0

VOTE: 859 Kazo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237100 Rwemikoma Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGARIHE P.S	BUGARIHE	Programme Conditional Grant - Non Wage Recurrent	0	16,127	0
RWEMIKOMA P.S	RWEMIKOMA	Programme Conditional Grant - Non Wage Recurrent	0	10,844	0
ST. PAULS RWEMIKOMA P.S	MUGOLE	Programme Conditional Grant - Non Wage Recurrent	0	11,569	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWEMIKOMA SEED S S S	RWEMIKOMA	Programme Conditional Grant - Non Wage Recurrent	0	73,684	0
LCIII: 237101 Buremba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Buremba	District Discretionary Equalisation Development Grant	0	98,562	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237101 Buremba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASHENYANKU P.S	Kashenyanku	Programme Conditional Grant - Non Wage Recurrent	0	9,930	0
NGOMBA P.S	NGOMBA	Programme Conditional Grant - Non Wage Recurrent	0	9,932	0
BUREMBA P.S	BUREMBA	Programme Conditional Grant - Non Wage Recurrent	0	11,731	0
MPUGA P.S	MPUGA	Programme Conditional Grant - Non Wage Recurrent	0	10,899	0
KYABAHUURA II P.S	KYABAHURA II	Programme Conditional Grant - Non Wage Recurrent	0	9,052	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUREMBA S S	BUREMBA	Programme Conditional Grant - Non Wage Recurrent	0	132,804	0
LCIII: 237104 Kazo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Kazo	District Unconditional Grant Non-Wage		21,917	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237104 Kazo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	Kazo 1	District Discretionary Equalisation Development Grant		800,000	0
Non Residential Buildings - Contractor	District wide	District Discretionary Equalisation Development Grant		143,832	0
Non Residential Buildings - Contractor	kazo 11	Transitional Conditional Grant - Development		60,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	kazo district	External Financing Global Alliance for Vaccines and Immunization (GAVI)		11,264	0
Item: 227001 Travel inland					
Travel Inland - Allowances	kazo district	External Financing Global Alliance for Vaccines and Immunization (GAVI)		923,649	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	kazo	External Financing Global Alliance for Vaccines and Immunization (GAVI)		56,320	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kazo HC IV PHC	kazo	Programme Conditional Grant - Non Wage Recurrent	0	79,910	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237104 Kazo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kazo HC IV PHC	kazo	Programme Conditional Grant - Non Wage Recurrent	0	50,371	0
Item: 282301 Transfers to Government Institutions					
health units	kazo health units	Other Transfers from Central Government Results Based Financing (RBF)		139,121	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kazo HC IV Mortuary	District Discretionary Equalisation Development Grant		161,446	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	District Headquarters	Programme Conditional Grant - Development		3,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	district headquarters	Programme Conditional Grant - Development		9,209	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAZO MODEL P.S	Kazo I	Programme Conditional Grant - Non Wage Recurrent	0	20,885	0
KYABAHUURA I P.S	Kazo 2	Programme Conditional Grant - Non Wage Recurrent	0	15,382	0
RWABWONYO P.S	RWABWONYO	Programme Conditional Grant - Non Wage Recurrent	0	10,211	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237104 Kazo Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GABARUNGI P.S	GABARUNGI	Programme Conditional Grant - Non Wage Recurrent	0	9,337	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAZO S S S	KAZO	Programme Conditional Grant - Non Wage Recurrent	0	127,664	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAZO VOCATIONAL TRAINING INSTITUTE	KAZO	Programme Conditional Grant - Non Wage Recurrent	0	84,000	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	hqtrs	Locally Raised Revenues	0	53,568	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	4,045	0
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Facilitation	hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	3,800	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237104 Kazo Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	3,000	0
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital works	hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	6,400	0
Budget Output: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Facilitation	hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	8,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Sports Facility	hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	10,000	0
LCIII: 237106 Kanoni Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Kanoni	District Unconditional Grant Non-Wage		32,357	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237106 Kanoni Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kanoni HC III PHC	kanoni	Programme Conditional Grant - Non Wage Recurrent	0	14,282	0
Mbogo HC II PHC	mbogo	Programme Conditional Grant - Non Wage Recurrent	0	7,991	0
Kanoni HC III PHC	Kanoni	Programme Conditional Grant - Non Wage Recurrent	0	15,982	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MBOGO-BATAKA P.S	mbogo	Programme Conditional Grant - Non Wage Recurrent	0	8,445	0
RWAKAHAYA P.S	Rwakahaya	Programme Conditional Grant - Non Wage Recurrent	0	5,097	0
KANONI P.S	KANONI	Programme Conditional Grant - Non Wage Recurrent	0	14,933	0
RWEMENGO P.S	RWEMENGO	Programme Conditional Grant - Non Wage Recurrent	0	10,038	0
MBOGO TURIIBAMWE P.S	MBOGO	Programme Conditional Grant - Non Wage Recurrent	0	10,168	0
BWAGONGA P.S	BWAGONGA	Programme Conditional Grant - Non Wage Recurrent	0	10,023	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237106 Kanoni Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANONI S S S	KANONI	Programme Conditional Grant - Non Wage Recurrent	0	58,832	0
LCIII: 237110 Burunga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage		42,378	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Orwigi HC II PHC	orwigi	Programme Conditional Grant - Non Wage Recurrent	0	7,991	0
Lamezia HC III	rweibigumya	Programme Conditional Grant - Non Wage Recurrent	0	22,454	0
Burunga HC III PHC	burunga	Programme Conditional Grant - Non Wage Recurrent	0	15,982	0
Burunga HC III PHC	burunga	Programme Conditional Grant - Non Wage Recurrent	0	11,954	0
Lamezia HC III	Rweibugumya	Programme Conditional Grant - Non Wage Recurrent	0	11,307	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237110 Burunga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Orwigi HC II	District Discretionary Equalisation Development Grant		40,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ORWIGI P.S	Orwigi	Programme Conditional Grant - Non Wage Recurrent	0	8,380	0
KIRINGA P.S	KIRINGA	Programme Conditional Grant - Non Wage Recurrent	0	8,169	0
KIGUMA P.S	KIGUMA	Programme Conditional Grant - Non Wage Recurrent	0	9,095	0
BUHEMBE P.S	BUHEMBE	Programme Conditional Grant - Non Wage Recurrent	0	14,645	0
KYENTUREGYE P.S	KYENTUREGYE	Programme Conditional Grant - Non Wage Recurrent	0	12,977	0
BURUNGA P.S	BURUNGA	Programme Conditional Grant - Non Wage Recurrent	0	10,949	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BURUNGA SEED SECONDARY SCHOOL	BURUNGA	Programme Conditional Grant - Non Wage Recurrent	0	25,792	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237110 Burunga Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Burunga Seed SS	Programme Conditional Grant - Development		50,242	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	burunga seed ss	Programme Conditional Grant - Development		4,000	0
Item: 263310 Sector Development Grant					
Construction	burunga seed SS	Programme Conditional Grant - Development		1,030,595	0
LCIII: 237111 Nkungu Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Nkungu	District Unconditional Grant Non-Wage		43,944	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nshunga HC III	nshunga	Programme Conditional Grant - Non Wage Recurrent	0	15,982	0
Nshunga HC III	nshunga	Programme Conditional Grant - Non Wage Recurrent	0	5,549	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237111 Nkungu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
CONSTRUCTION OF A 2 CLASSROOM BLOCK WITH AN OFFICE at Nkungu PS	NKUNGU PS	Programme Conditional Grant - Development		97,092	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATARAZA P.S	Kataraza	Programme Conditional Grant - Non Wage Recurrent	0	10,447	0
NKUNGU P.S	Nkungu	Programme Conditional Grant - Non Wage Recurrent	0	15,219	0
KAGARAMIRA P.S	KAGARAMIRA	Programme Conditional Grant - Non Wage Recurrent	0	18,538	0
NYONDO P.S	NYONDO	Programme Conditional Grant - Non Wage Recurrent	0	6,824	0
OMUNTEBE P.S	OMUNTEBE	Programme Conditional Grant - Non Wage Recurrent	0	12,530	0
LCIII: 237114 Kazo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Kazo	District Unconditional Grant Non-Wage		33,088	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237114 Kazo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rwamuranga HC II PHC	rwamuranga	Programme Conditional Grant - Non Wage Recurrent	0	7,991	0
Kayanga HC II PHC	kayanga	Programme Conditional Grant - Non Wage Recurrent	0	7,991	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
CONSTRUCTION OF A 2 CLASSROOM BLOCK WITH AN OFFICE AT KIGARAMA II PS	KIGARAMA II PS	Programme Conditional Grant - Development		97,092	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTERANIRO P.S	Buteraniro	Programme Conditional Grant - Non Wage Recurrent	0	6,058	0
MIRAMA P.S	MIRAMA	Programme Conditional Grant - Non Wage Recurrent	0	6,594	0
KITENGYETO P.S	KITENGYETO	Programme Conditional Grant - Non Wage Recurrent	0	8,234	0
RWAMURANGA COU P.S	RWAMURANGA	Programme Conditional Grant - Non Wage Recurrent	0	5,909	0
NYAMAMBO PS	NYAMAMBO	Programme Conditional Grant - Non Wage Recurrent	0	12,243	0
KYANTUMO P.S	KYANTUMO	Programme Conditional Grant - Non Wage Recurrent	0	14,818	0
NYAKINOMBE P.S	NYAKINOMBE	Programme Conditional Grant - Non Wage Recurrent	0	6,269	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237114 Kazo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANTAGANYA P.S	KANTAGANYA	Programme Conditional Grant - Non Wage Recurrent	0	13,436	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	orushango culverts bridge	Programme Conditional Grant - Development		250,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		Other Transfers from Central Government Uganda Road Fund (URF)		12,689	0
LCIII: 237115 Engari Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Engari	Transitional Conditional Grant - Development		43,840	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237115 Engari Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyengando HC II PHC	kyengando	Programme Conditional Grant - Non Wage Recurrent	0	7,991	0
Keicumu HC II PHC	keicumu	Programme Conditional Grant - Non Wage Recurrent	0	7,991	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	engari	District Discretionary Equalisation Development Grant		1,800,000	0
Residential Building Staff Houses	kyengando hc ii	District Discretionary Equalisation Development Grant		370,000	0
Residential Building Staff Houses	Keicumu HC II	District Discretionary Equalisation Development Grant		34,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	engari hc iii	Programme Conditional Grant - Development		210,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BISHOZI P.S	bishozi	Programme Conditional Grant - Non Wage Recurrent	0	7,707	0
KAICUMU P.S	kaicumu	Programme Conditional Grant - Non Wage Recurrent	0	10,918	0
Akaati P.S	AKAATI	Programme Conditional Grant - Non Wage Recurrent	0	5,801	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237115 Engari Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWEBITAKURI P.S	RWEBITAKURI	Programme Conditional Grant - Non Wage Recurrent	0	8,202	0
NYABUBAARE P.S	NYABUBARE	Programme Conditional Grant - Non Wage Recurrent	0	6,777	0
ORUSHANGO P.S	ORUSHANGO	Programme Conditional Grant - Non Wage Recurrent	0	9,058	0
OMUNGARI P.S	OMUNGARI	Programme Conditional Grant - Non Wage Recurrent	0	9,275	0
KYENGANDO II P.S	KYENGANDO	Programme Conditional Grant - Non Wage Recurrent	0	14,523	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ENGARI SEC SCHOOL	ENGARI	Programme Conditional Grant - Non Wage Recurrent	0	71,408	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
Transitional grant for sanitation	Engari	Transitional Conditional Grant - Development		14,815	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273949 Buremba Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Buremba	Transitional Conditional Grant - Development		31,366	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bigutsyo HC II PHC	bigutsyo	Programme Conditional Grant - Non Wage Recurrent	0	7,991	0
Ngomba HC II PHC	ngomba	Programme Conditional Grant - Non Wage Recurrent	0	7,991	0
Buremba HC III PHC	buremba	Programme Conditional Grant - Non Wage Recurrent	0	15,982	0
Kabingo HC II PHC	kabingo	Programme Conditional Grant - Non Wage Recurrent	0	7,991	0
Buremba HC III PHC	Buremba	Programme Conditional Grant - Non Wage Recurrent	0	17,213	0
LCIII: 273950 Kyampangara					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kyampangara	Transitional Conditional Grant - Development		24,527	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273950 Kyampangara					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Residential Building Staff Houses	kyampangara	District Discretionary Equalisation Development Grant		370,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IBAARE II P.S	IBAARE	Programme Conditional Grant - Non Wage Recurrent	0	16,402	0
AKENGYEYA P.S	AKENGYEYA	Programme Conditional Grant - Non Wage Recurrent	0	8,438	0
KYAMPANGARA P.S	KYAMPANGARA	Programme Conditional Grant - Non Wage Recurrent	0	11,325	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Contractors	kazo-kyampangara-buremba road 19.3km	Programme Conditional Grant - Development		698,000	0

VOTE: 859 Kazo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273951 Migina					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Migina	Transitional Conditional Grant - Development		18,786	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MIGINA P.S	Migina	Programme Conditional Grant - Non Wage Recurrent	0	14,911	0
LCIII: S1945 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyampangara HC II PHC	kyampangara	Programme Conditional Grant - Non Wage Recurrent	0	5,941	0
Nkungu HC III	nkungu	Programme Conditional Grant - Non Wage Recurrent	0	10,340	0
Kyampangara HC II PHC	kyampangara	Programme Conditional Grant - Non Wage Recurrent	0	15,982	0
Nkungu HC III	Nkungu Hc III	Programme Conditional Grant - Non Wage Recurrent	0	15,982	0

VOTE: 859 Kazo District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1945 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITONGORE I P.S	KITONGORE	Programme Conditional Grant - Non Wage Recurrent		21,836	0
KATANGYENGYERA P.S	KATAGYENGYERA	Programme Conditional Grant - Non Wage Recurrent		4,827	0
KAKONI P.S	KAKONI	Programme Conditional Grant - Non Wage Recurrent		11,266	0
NYUNGU C/S P.S	NYUNGU	Programme Conditional Grant - Non Wage Recurrent		9,034	0
KITAMBA P.S	KITAMBA	Programme Conditional Grant - Non Wage Recurrent		14,825	0
NTAMBAZI P.S	NTAMBAZI	Programme Conditional Grant - Non Wage Recurrent		13,330	0
KYABWAYERA P.S	KYABWAYERA	Programme Conditional Grant - Non Wage Recurrent		13,306	0
RWEMIKYENKYE P.S	KAKINDO	Programme Conditional Grant - Non Wage Recurrent		13,051	0
RUSHASHA P.S	RUSHASHA	Programme Conditional Grant - Non Wage Recurrent		8,039	0
MBABA P.S	MBABA	Programme Conditional Grant - Non Wage Recurrent		10,848	0
MAGONDO P.S	MAGONDO	Programme Conditional Grant - Non Wage Recurrent		12,397	0
OMUNGARISYA P.S	OMUNGARISYA	Programme Conditional Grant - Non Wage Recurrent		11,436	0
KIGARAMA II P.S	KIGARAMA 2	Programme Conditional Grant - Non Wage Recurrent		12,772	0