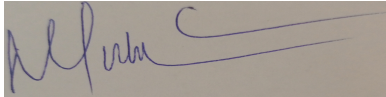

VOTE: 859 Kazo District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 859 Kazo District for FY 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.



Nsubuga Zirimenya
(Accounting Officer)

Signed on Date: 22-02-2024

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

VOTE: 859 Kazo District

Quarter 2

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	262,641	29%
Discretionary Government Transfers	3,646,390	3,734,950	1,867,475	51%
Conditional Government Transfers	19,317,607	23,930,697	11,038,923	57%
Other Government Transfers	465,605	600,605	403,434	87%
External Financing	375,467	428,261	36,937	10%
Total Revenues shares	24,717,032	29,606,476	13,609,410	55%

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	438,818	60%
Tourism Development	1,000	1,000	500	50%
Natural Resources, Environment, Climate Change, Land And Water Management	1,165,314	1,351,159	210,698	18%
Private Sector Development	79,023	79,023	21,746	28%
Integrated Transport Infrastructure And Services	1,553,963	1,499,592	292,889	19%
Human Capital Development	17,167,419	20,031,670	6,074,249	35%
Public Sector Transformation	968,955	1,848,451	587,449	61%
Community Mobilization And Mindset Change	204,122	204,122	64,752	32%
Governance And Security	2,362,926	2,640,857	848,599	36%
Development Plan Implementation	480,729	480,729	193,578	40%
Grand Total	24,717,032	29,606,476	8,733,278	35%
Wage	14,365,640	15,645,117	6,514,505	45%
Non-Wage Recurrent	4,545,530	5,956,934	1,941,798	43%
Domestic Devt	5,430,394	7,576,164	257,888	5%
External Financing	375,467	428,261	19,088	5%

VOTE: 859 Kazo District**Quarter 2**

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

The Revised Approved budget for Kazo District FY 2023/2024 was UGx 29,606,476,000/=, the amount received as at end of Q2 was UGx 13,609,410,000/= (55) above the expected 50%. The quarterly revenues performance was as follows; Conditional Government transfers performed at 57%, Discretionary transfers at 51% and Locally raised revenues at 29%, Other Government Transfers performed at 87% and External Financing performed at 10%. The District spent 35% of the 55% budget released.

VOTE: 859 Kazo District

Quarter 2

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	262,641	29%
Agency Fees	21,109	21,109	12,852	61%
Animal and Crop Husbandry related Levies	8,200	8,200	9,835	120%
Business licenses	79,200	79,200	39,824	50%
Inspection Fees	24,200	24,200	4,376	18%
Land Fees	19,700	19,700	13,946	71%
Local Hotel Tax	6,600	6,600	2,100	32%
Local Services Tax-Payable By Individuals	63,660	63,660	63,857	100%
Market /Gate Charges	594,103	594,103	92,099	16%
Other fees e.g. street parking fees	17,900	17,900	1,280	7%
Other taxes on specific services	39,240	39,240	12,780	33%
Registration fees for Documents and Businesses	21,000	21,000	5,280	25%
Rent & Rates - Non-Produced Assets – from private entities	17,050	17,050	4,412	26%
Discretionary Government Transfers	3,646,390	3,734,950	1,867,475	51%
District Discretionary Equalisation Development Grant	373,894	373,894	186,947	50%
District Unconditional Grant Non-Wage	617,069	705,629	352,814	57%
District Unconditional Grant Wage	2,218,476	2,218,476	1,109,238	50%
Urban Discretionary Equalisation Development Grant	26,642	26,642	13,321	50%
Urban Unconditional Grant Wage	315,519	315,519	157,759	50%
Urban Unconditional Non-Wage	94,790	94,790	47,395	50%
Conditional Government Transfers	19,317,607	23,930,697	11,038,923	57%
Programme Conditional Grant - Non Wage Recurrent	2,486,104	3,673,948	1,550,587	62%
Programme Conditional Grant - Development	4,585,043	6,730,813	3,365,106	73%
Programme Conditional Grant - Wage Recurrent	11,831,645	13,111,122	5,915,823	50%
Transitional Conditional Grant - Development	414,815	414,815	207,407	50%
Other Government Transfers	465,605	600,605	403,434	87%

VOTE: 859 Kazo District**Quarter 2**

<i>Ushs Thousands</i>	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	18,960	95%
Uganda Road Fund (URF)	277,503	412,503	382,190	138%
Uganda Women Entrepreneurship Program(UWEP)	19,264	19,264	2,284	12%
External Financing	375,467	428,261	36,937	10%
Global Alliance for Vaccines and Immunization (GAVI)	375,467	412,405	36,937	10%
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	13,609,410	55%

VOTE: 859 Kazo District

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

The Approved Budget for Locally raised revenue for FY 2023/24 was 911,962,340/=. The Plan for Q2 was 227,990,585/, the actual collected revenue was 171,331,505/ giving a percentage of 75%. The deviation was due to the poor performance in inspection fees, other fees and market gate charges

Cumulative Performance for Central Government Transfers

The Approved budget for Discretionary transfers for FY 2023/24 was 3,646,390,230/=, the plan for Q2 was 911,597,558/= and the actual amount received in Q2 was 1,056,011,573/=. The deviation is attributed to release of DDEG development grant for 2 quarters.

Cumulative Performance for Other Government Transfers

the Approved budget for Other Government transfers for FY 2023/24 was 465,605,054/= the plan for Q2 was 116,401,262/= , the amount received in Q2 was 383,434,109/=. The deviation is attributed to the receipt of additional funds for emergency work on Mudukurane bridge from the URF

Cumulative Performance for External Financing

The Approved budget for the FY for external financing was Shs. 375,467,167 and the Q2 budget was Shs. 93,866,792. By the end of the second quarter, the District had received Shs. 36,937,475. The deviation was due to receipt of less funds from GAVI

VOTE: 859 Kazo District

Quarter 2

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	1,174,815	42%	706,757
Sub-Total	2,787,880	0	1,174,815	42%	706,757
Department: Finance					
10 Financial Management and Accountability (LG)	270,424	0	115,504	43%	60,205
Sub-Total	270,424	0	115,504	43%	60,205
Department: Statutory bodies					
10 Legislation and Oversight	462,257	0	237,647	51%	160,590
Sub-Total	462,257	0	237,647	51%	160,590
Department: Production and Marketing					
10 Agricultural Extension	733,581	0	421,173	57%	237,866
20 Agricultural Production	0	0	17,645		17,645
Sub-Total	733,581	0	438,818	60%	255,511
Department: Health					
10 Primary HealthCare	6,566,129	0	2,017,121	31%	1,033,216
30 Health Management and Supervision	10,696	0	3,086	29%	2,203
Sub-Total	6,576,825	0	2,020,207	31%	1,035,419
Department: Education					
10 Pre-Primary and Primary Education	6,069,798	0	2,597,163	43%	1,232,290
20 Secondary Education	4,102,208	0	1,345,855	33%	612,159
30 Skills Development	84,000	0	28,000	33%	0
40 Education&Sports Management and Inspection	332,807	0	82,135	25%	64,679
Sub-Total	10,588,813	0	4,053,153	38%	1,909,128
Department: Roads and Engineering					
10 Community Access Roads	1,553,963	0	292,889	19%	241,404
20 Engineering Services	0	0	0		0
Sub-Total	1,553,963	0	292,889	19%	241,404

VOTE: 859 Kazo District

Quarter 2

	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	59,513	7%	49,850
Sub-Total	827,712	0	59,513	7%	49,850
Department: Natural Resources					
10 Natural Resources Management	337,602	0	151,185	45%	78,541
Sub-Total	337,602	0	151,185	45%	78,541
Department: Community Based Services					
10 Community Mobilisation	205,902	0	65,641	32%	33,950
Sub-Total	205,902	0	65,641	32%	33,950
Department: Planning					
10 Planning and Statistics	210,306	0	78,074	37%	54,148
Sub-Total	210,306	0	78,074	37%	54,148
Department: Internal Audit					
10 Compliance	81,743	0	23,586	29%	11,394
Sub-Total	81,743	0	23,586	29%	11,394
Department: Trade, Industry and Local Development					
10 Commercial Services	80,023	0	22,246	28%	10,132
Sub-Total	80,023	0	22,246	28%	10,132
Grand Total	24,717,032	0	8,733,278	35%	4,607,031

VOTE: 859 Kazo District

Quarter 2

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	1,399,466	66%	763,321
District Unconditional Grant Non-Wage	171,648	171,649	85,824	50%	42,912
District Unconditional Grant Wage	272,135	272,135	279,807	103%	211,773
Locally Raised Revenues	70,000	70,000	10,481	15%	5,241
Multi-Sectoral Transfers to LLGs_NonWage	941,642	1,131,013	249,556	27%	115,198
Programme Conditional Grant - Non Wage Recurrent	345,963	1,225,460	616,038	178%	309,318
Urban Unconditional Grant Wage	315,519	315,519	157,759	50%	78,880
Development Revenues	670,973	670,973	320,486	48%	320,486
District Discretionary Equalisation Development Grant	79,110	79,110	39,555	50%	39,555
Multi-Sectoral Transfers to LLGs_Gou	191,863	191,863	80,931	42%	80,931
Transitional Conditional Grant - Development	400,000	400,000	200,000	50%	200,000
Total Revenues Shares	2,787,880	3,856,748	1,719,953	62%	1,083,808
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	587,654	587,654	288,733	49%	142,480
Non Wage	1,529,254	2,598,122	801,556	52%	479,751
Development Expenditure					
Domestic Development	670,973	670,973	84,526	13%	84,526
External Financing	0	0	0	0%	0
Total Expenditure	2,787,880	3,856,748	1,174,815	42%	706,757
C: Unspent Balances					
Recurrent Balances			309,178		
Wage			148,834		
Non Wage			160,344		
Development Balances			235,960		
Domestic Development			235,960		
External Financing			0		
Total Unspent			545,138		

VOTE: 859 Kazo District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The revised budget for Administration is Ugx 3,856,748,000 The funds received as at the end of quarter 2 was 1,719,953,000=(62%). The revenue performance as at end of Q2 was as follows; The District Unconditional Grant (Non wage) performed at 50%, District Conditional Grant(wage) performed at 103%, locally raised revenue performed at 15% Multi-sectoral transfers LLGs Non wage performed at 27%, programme Conditional Grant Non-wage Recurrent 178%. Urban unconditional Grant wage was 50%.DDEG was 50%, Multi-sectoral transfers to LLGs-GOU was 42%, transitional conditional grant-Development was Ugx 400,000,000 (50%)The total budget expenditure was 42% below 62% budget released. The Department remained with unspent balances as explained.

Reasons for unspent balances on the bank account

The reasons for unspent balances was for staff salaries, gratuity and pension which was not consumed as the pensioners are not yet paid, The other unspent balance is for development projects which have not yet commenced.

Highlights of physical performance by end of the quarter

no Physical performance highlights

VOTE: 859 Kazo District

Quarter 2

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	172,033	64%	100,961
District Unconditional Grant Non-Wage	35,734	35,734	17,867	50%	8,934
District Unconditional Grant Wage	217,993	217,993	143,033	66%	88,534
Locally Raised Revenues	16,697	16,697	11,133	67%	3,493
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	172,033	64%	100,961

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	217,993	217,993	88,382	41%	41,204
Non Wage	52,431	52,431	27,122	52%	19,002
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	270,424	270,424	115,504	43%	60,205

C: Unspent Balances

Recurrent Balances			56,529	
Wage			54,651	
Non Wage			1,878	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			56,529	

Summary of Department Revenues and Expenditure by Source

VOTE: 859 Kazo District

Quarter 2

SECTION B : Summary by Department

The approved budget for finance department for FY 2023/2024 was 270,424,000/=. The amount received as at end of Q2 was 172,033,000/= was 64% of the total approved budget. The budget performance as the end of Q2 was 115,504,000/= which is 43% of the approved budget. The breakdown of quarterly performance was as follows:

District unconditional non wage was 50%, District unconditional grant wage performed at 66%, locally raised revenue performed at 67%. The total budget expenditure was 43% of the total budget released. The reason for unspent balances are given below.

Reasons for unspent balances on the bank account

The unspent balance of is wage for Senior Accountant who is not yet recruited and funds for procurement of laptop and stationery planned in Q3

Highlights of physical performance by end of the quarter

No physical out put

VOTE: 859 Kazo District

Quarter 2

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					
<i>Recurrent Revenues</i>	462,257	550,817	302,095	65%	204,141
District Unconditional Grant Non-Wage	169,001	257,561	128,781	76%	101,730
District Unconditional Grant Wage	219,256	219,256	146,719	67%	92,037
Locally Raised Revenues	74,000	74,000	26,595	36%	10,375
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	462,257	550,817	302,095	65%	204,141
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	219,256	219,256	103,222	47%	48,908
Non Wage	243,001	331,561	134,426	55%	111,682
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	462,257	550,817	237,647	51%	160,590
C: Unspent Balances					
<i>Recurrent Balances</i>			64,448		
Wage			43,498		
Non Wage			20,950		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			64,448		

Summary of Department Revenues and Expenditure by Source

The budget for statutory department was UGX 462,257,000=The amount received as at end of Q2 was 172,033,000 (64%). The quarterly revenues performance was as follows: District UCG Non-wage performed at 64% above the expected, locally raised revenues performed at 67% above the expected 50%, District UCG wage performed at 66% above the expected 50%.The total expenditure was at 43% compared to 64% budget released. Reasons for unspent balances are as explained below.

VOTE: 859 Kazo District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance is meant for exgratia for LCI& IIs which will be paid in Q4 and also funds awaiting to procure a laptop in Q3

Highlights of physical performance by end of the quarter

No physical performance highlight

VOTE: 859 Kazo District

Quarter 2

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	477,773	65%	294,377
Programme Conditional Grant - Non Wage Recurrent	0	221,364	110,982	0%	110,982
Programme Conditional Grant - Wage Recurrent	733,581	733,581	366,791	50%	183,395
Development Revenues	0	514,927	257,163	0%	257,163
Programme Conditional Grant - Development	0	514,927	257,163	0%	257,163
Total Revenues Shares	733,581	1,469,872	734,936	100%	551,541
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	733,581	733,581	366,586	50%	183,279
Non Wage	0	221,364	52,445	0%	52,445
Development Expenditure					
Domestic Development	0	514,927	19,787	0%	19,787
External Financing	0	0	0	0%	0
Total Expenditure	733,581	1,469,872	438,818	60%	255,511
C: Unspent Balances					
Recurrent Balances			58,742		
Wage			204		
Non Wage			58,537		
Development Balances			237,376		
Domestic Development			237,376		
External Financing			0		
Total Unspent			296,118		

Summary of Department Revenues and Expenditure by Source

By the end of the second quarter, the department had cumulatively received Shs. 734,936,000 which represents 100% of the budget. The cumulative expenditure was Shs. 438,818, 000 which is 60% of the budget. there was unspent balance of Shs 296,118,000

VOTE: 859 Kazo District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance i.e Non wage was for PDM and the department was still awaiting guidelines from the Ministry. Development was for Micro scale irrigation projects which are still under the procurement process

Highlights of physical performance by end of the quarter

there was no physical output

VOTE: 859 Kazo District

Quarter 2

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	2,060,639	46%	976,580
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	251,150	50%	125,575
Programme Conditional Grant - Wage Recurrent	3,404,021	3,923,441	1,702,010	50%	851,005
Development Revenues	2,091,752	2,701,686	1,173,650	56%	1,173,650
District Discretionary Equalisation Development Grant	115,562	115,562	57,781	50%	57,781
External Financing	375,467	428,261	36,937	10%	36,937
Programme Conditional Grant - Development	1,600,723	2,157,863	1,078,932	67%	1,078,932
Total Revenues Shares	6,576,825	7,706,180	3,234,289	49%	2,150,230
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,833,936	4,353,356	1,734,100	45%	862,280
Non Wage	651,138	651,138	242,141	37%	129,172
Development Expenditure					
Domestic Development	1,716,285	2,273,425	24,879	1%	24,879
External Financing	375,467	428,261	19087.964	5%	19,088
Total Expenditure	6,576,825	7,706,180	2,020,207	31%	1,035,419
C: Unspent Balances					
Recurrent Balances			84,399		
Wage			75,390		
Non Wage			9,009		
Development Balances			1,129,683		
Domestic Development			1,111,834		
External Financing			17,850		
Total Unspent			1,214,082		

VOTE: 859 Kazo District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The revised budget for health department was 7,706,180,000/=. The amount recieved as at end Q2 was 3,234,289,000/= (49%) below the expected 50%. The budget performance for Q2 was 49% below expected 50%. The quarterly performance was as follows; the program conditional grant (wage) performed at 50% as expected, the program conditional grant (non-wage) performed at 50% as expected and program unconditional grant at 25% below expected 50%.

Reasons for unspent balances on the bank account

The staff in post could not consume the available wage in Q2.

The balance for non-wage is committed fund for payment of service providers and ongoing activities.

The balance for unspent Development fund is that the projects have just commenced and payments have not been made.

Highlights of physical performance by end of the quarter

Procurement process ongoing

VOTE: 859 Kazo District

Quarter 2

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	4,386,619	47%	1,942,471
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	18,960	95%	18,960
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	3,847,022	50%	1,923,511
Development Revenues	1,292,228	2,180,085	1,090,043	84%	1,090,043
Programme Conditional Grant - Development	1,292,228	2,180,085	1,090,043	84%	1,090,043
Total Revenues Shares	10,588,813	12,323,710	5,476,662	52%	3,032,514
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,792,561	8,552,618	3,575,224	46%	1,867,796
Non Wage	1,504,024	1,591,007	470,045	31%	33,449
Development Expenditure					
Domestic Development	1,292,228	2,180,085	7,884	1%	7,884
External Financing	0	0	0	0%	0
Total Expenditure	10,588,813	12,323,710	4,053,153	38%	1,909,128
C: Unspent Balances					
Recurrent Balances			341,350		
Wage			296,428		
Non Wage			44,923		
Development Balances			1,082,159		
Domestic Development			1,082,159		
External Financing			0		
Total Unspent			1,423,509		

Summary of Department Revenues and Expenditure by Source

VOTE: 859 Kazo District

Quarter 2

SECTION B : Summary by Department

The Revised budget for Education department was 12,323,710,000/=, the amount received as at the end of Q2 was 5,476,662,000/= (52%) slightly above 50% expected. The quarterly revenues performance was as follows; Programme conditional grant non wage performed at 33%, Programme conditional grant wage performed at 25% below the expected. Locally revised revenues performed at 60%. The total budget spent as at the end of quarter 2 was 38% below 52% budget released.

Reasons for unspent balances on the bank account

The unspent balance for wage was wage which could not be consumed by staff in post while the unspent balance for non wage was for the activities not yet done. The balance for development is for payment of development projects which are still on going

Highlights of physical performance by end of the quarter

2 classroom blocks of Kigarama II PS and Nkungu PS constructed
Kyabahura I PS renovated

VOTE: 859 Kazo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	553,963	499,592	485,583	88%	396,468
District Unconditional Grant Wage	273,460	273,460	102,643	38%	34,278
Locally Raised Revenues	3,000	3,000	750	25%	0
Multi-Sectoral Transfers to LLGs_NonWage	189,371	0	212,070	112%	202,070
Other Transfers from Central Government	88,132	223,132	170,120	193%	160,120
<i>Development Revenues</i>	1,000,000	1,000,000	500,000	50%	250,000
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Total Revenues Shares	1,553,963	1,499,592	985,583	63%	646,468
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	273,460	273,460	95,306	35%	47,706
Non Wage	280,503	226,132	107,624	38%	104,689
<i>Development Expenditure</i>					
Domestic Development	1,000,000	1,000,000	89,959	9%	89,009
External Financing	0	0	0	0%	0
Total Expenditure	1,553,963	1,499,592	292,889	19%	241,404
C: Unspent Balances					
<i>Recurrent Balances</i>			282,653		
Wage			7,337		
Non Wage			275,316		
<i>Development Balances</i>			410,041		
Domestic Development			410,041		
External Financing			0		
Total Unspent			692,694		

Summary of Department Revenues and Expenditure by Source

VOTE: 859 Kazo District

Quarter 2

SECTION B : Summary by Department

The revised budget for Roads and Engineering for FY 2023/24 was Ugx 1,499,592/= and the amount received as at end of Q2 was 985,583/= which is 63% of the total budget. The revenue performance as at end of Q2 was as follows, District Unconditional Grant Wage 38%, Unconditional Grant Wage 38%

Locally Raised Revenues 25%

Multi-Sectoral Transfers to LLGs_NonWage 1112% , Other Transfers from Central Government 193%

Programme Conditional Grant - Development 50% . The Cumulative Expenditure by the end of quarter two was 20% of 63% budget received. There was unspent balance of Shs. 668,784,000

Reasons for unspent balances on the bank account

the unspent balance for development and non wage was for roads rehabilitation and community access roads which were affected by heavy rains and lack of enough road equipment.

Highlights of physical performance by end of the quarter

Bush clearing, road shaping, excavation of side drains and off- shoots, supply and delivery of culverts hardcore and sand for Kazo Kyampangara Buremba road and Nkungu Kataraza road.

VOTE: 859 Kazo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	120,805	120,805	65,763	54%	35,562
District Unconditional Grant Wage	52,077	52,077	31,399	60%	18,380
Programme Conditional Grant - Non Wage Recurrent	68,728	68,728	34,364	50%	17,182
Development Revenues	706,907	892,752	446,376	63%	446,376
Programme Conditional Grant - Development	692,092	877,937	438,969	63%	438,969
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	827,712	1,013,557	512,140	62%	481,938
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,077	52,077	18,380	35%	16,300
Non Wage	68,728	68,728	26,182	38%	18,599
Development Expenditure					
Domestic Development	706,907	892,752	14,951	2%	14,951
External Financing	0	0	0	0%	0
Total Expenditure	827,712	1,013,557	59,513	7%	49,850
C: Unspent Balances					
Recurrent Balances			21,201		
Wage			13,019		
Non Wage			8,182		
Development Balances			431,426		
Domestic Development			431,426		
External Financing			0		
Total Unspent			452,627		

Summary of Department Revenues and Expenditure by Source

VOTE: 859 Kazo District

Quarter 2

SECTION B : Summary by Department

The revised budget for water department was 1,013,557,000= The amount received as at end of Q2 was 512,140,000= The budget performance as at end of Q2 was 62% above the expected 50%. The quarterly revenues performance was as follows; Program conditional non wage performed at 50%, District unconditional grant wage performed at 60%, sector development development revenues performed at 63%, transitional development performed at 50%. The total budget spent was at 7% compared to 62% budget released. The reasons for unspent balances are as explained below.

Reasons for unspent balances on the bank account

Development projects not yet completed, some budget lines in recurrent grant don't sufficient funds to process LPOs for supplies.

Highlights of physical performance by end of the quarter

3No. 20cm ferrocement tanks constructed

VOTE: 859 Kazo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	337,602	337,602	152,479	45%	71,828
District Unconditional Grant Non-Wage	4,986	4,986	2,493	50%	1,247
District Unconditional Grant Wage	279,400	279,400	130,878	47%	61,028
Locally Raised Revenues	15,000	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	38,216	38,216	19,108	50%	9,554
Development Revenues	0	0	0	0%	0
Total Revenues Shares	337,602	337,602	152,479	45%	71,828
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	279,400	279,400	130,878	47%	63,978
Non Wage	58,202	58,202	20,307	35%	14,563
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	337,602	337,602	151,185	45%	78,541
C: Unspent Balances					
Recurrent Balances			1,293		
Wage			0		
Non Wage			1,294		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,293		

Summary of Department Revenues and Expenditure by Source

VOTE: 859 Kazo District

Quarter 2

SECTION B : Summary by Department

The revised budget for Natural Resources was Ugx 337,602,000, the amount received as end of Q2 was. 152,479,000.(45%)the details of revenue per source as at Q2 was as follows, the District Unconditional Grand non wage performed at 50%, District unconditional grant wage was 47% ,the locally raised was 0% and sector conditional grant non wage was 50%. the performance of the budget was 151,185,000 which is 45% equal to 45% budget released,

Reasons for unspent balances on the bank account

the unspent balance is for the establishment of a district nursery bed and procurement of bookshelf,

Highlights of physical performance by end of the quarter

no physical output

VOTE: 859 Kazo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	205,902	205,902	68,199	33%	24,659
District Unconditional Grant Non-Wage	4,986	4,986	2,493	50%	1,247
District Unconditional Grant Wage	128,879	128,879	43,536	34%	11,185
Locally Raised Revenues	13,000	13,000	0	0%	0
Other Transfers from Central Government	19,264	19,264	2,284	12%	2,284
Programme Conditional Grant - Non Wage Recurrent	39,772	39,772	19,886	50%	9,943
Development Revenues	0	0	0	0%	0
Total Revenues Shares	205,902	205,902	68,199	33%	24,659
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	128,879	128,879	43,536	34%	19,685
Non Wage	77,022	77,022	22,106	29%	14,265
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	205,902	205,902	65,641	32%	33,950
C: Unspent Balances					
Recurrent Balances			2,558		
Wage			0		
Non Wage			2,558		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,558		

Summary of Department Revenues and Expenditure by Source

VOTE: 859 Kazo District

Quarter 2

SECTION B : Summary by Department

The budget for CBS department was UGX 205,902,000 . The amount received at the end of Q2 was 68,199,000(33%) of the total budget. the total budget spent as at end of quarter 2 was 66,904,000 (32%) compared to (33%) budget released. the details of revenue performance per source are as follows the district Unconditional Grant non wage is 2,493,000(50%) , the district conditional grant wage is 43,536,000(34%) , the locally raised revenue is 0% , other govt transfers was 2,284,000(12%), programme conditional grant non-wage recurrent was 19,886,000(50%)

Reasons for unspent balances on the bank account

The unspent balance is for stationery, airtime, electricity, meals and refreshments

Highlights of physical performance by end of the quarter

No physical performance output highlights

VOTE: 859 Kazo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	166,304	166,304	70,949	43%	26,193
District Unconditional Grant Non-Wage	32,000	32,000	16,000	50%	8,000
District Unconditional Grant Wage	122,304	122,304	46,592	38%	16,016
Locally Raised Revenues	12,000	12,000	8,357	70%	2,177
<i>Development Revenues</i>	44,002	44,002	22,001	50%	22,001
District Discretionary Equalisation Development Grant	44,002	44,002	22,001	50%	22,001
Total Revenues Shares	210,306	210,306	92,950	44%	48,194
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	122,304	122,304	38,182	31%	17,386
Non Wage	44,000	44,000	23,990	55%	20,860
<i>Development Expenditure</i>					
Domestic Development	44,002	44,002	15,902	36%	15,902
External Financing	0	0	0	0%	0
Total Expenditure	210,306	210,306	78,074	37%	54,148
C: Unspent Balances					
<i>Recurrent Balances</i>			8,777		
Wage			8,410		
Non Wage			367		
<i>Development Balances</i>			6,099		
Domestic Development			6,099		
External Financing			0		
Total Unspent			14,876		

Summary of Department Revenues and Expenditure by Source

The approved budget for Planning was UGX 210,306, the amount received as at end of Q2 was 92,950/= (44%) below the expected 50%. The quarterly revenues performance was as follows; District UCG non wage performed at 50% and wage performed at 38%, locally raised revenue at 70%. The department spent 37% of the 44% budget released. The reasons for un spent balances are given below;

VOTE: 859 Kazo District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The balance on account for wage is for payment of wage for subsequent quarters and development is for preparation of BOQs for Buremba HC III

Highlights of physical performance by end of the quarter

No physical output

VOTE: 859 Kazo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	81,743	81,743	28,712	35%	8,959
District Unconditional Grant Non-Wage	14,127	14,127	7,064	50%	3,532
District Unconditional Grant Wage	61,616	61,616	20,831	34%	5,427
Locally Raised Revenues	6,000	6,000	818	14%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	81,743	81,743	28,712	35%	8,959
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	61,616	61,616	16,016	26%	8,174
Non Wage	20,127	20,127	7,570	38%	3,220
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	81,743	81,743	23,586	29%	11,394
C: Unspent Balances					
Recurrent Balances			5,126		
Wage			4,815		
Non Wage			312		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,126		

Summary of Department Revenues and Expenditure by Source

The approved budget for Internal Audit department was Ugx 81,743/=, the amount received as at end of Q2 was 28,712,000/= which is 35%. The revenues performance was as follows as at end of Q2; district un conditional non wage at 50%, wage was 34% and locally raised revenue was 14%. The total budget spent as at end of Q2 was 23,586 (29%) below 35% budget released. ;

VOTE: 859 Kazo District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

the balance on the account is for wage which could not be consumed by staff in Q2 and the balance for non-wage is committed for payment of service provider of stationery

Highlights of physical performance by end of the quarter

no physical output

VOTE: 859 Kazo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	80,023	80,023	38,242	48%	19,236
District Unconditional Grant Non-Wage	1,000	1,000	500	50%	250
District Unconditional Grant Wage	62,923	62,923	31,692	50%	15,961
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	12,100	12,100	6,050	50%	3,025
Development Revenues	0	0	0	0%	0
Total Revenues Shares	80,023	80,023	38,242	48%	19,236
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	62,923	62,923	15,961	25%	7,117
Non Wage	17,100	17,100	6,285	37%	3,015
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	80,023	80,023	22,246	28%	10,132
C: Unspent Balances					
Recurrent Balances			15,996		
Wage			15,731		
Non Wage			265		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			15,996		

Summary of Department Revenues and Expenditure by Source

VOTE: 859 Kazo District

Quarter 2

SECTION B : Summary by Department

The Approved budget for trade, industry and local economic development is. Ugx.80,023,000.

The funds received as at end of quarter 2 was Ugx.38,242 which is 48% of the total approved budget. The Budget performance as at end of Quarter 2 was 28% below the expected 48%.

Wage spent was 50%, Non wage was 50% , locally raised revenue was 0%, programme conditional grant-non wage recurrent was also 50%. the reason for unspent balance is given below

Reasons for unspent balances on the bank account

the unspent balance is wage which could not be consumed by the staff in post.

Highlights of physical performance by end of the quarter

No physical output

VOTE: 859 Kazo District

Quarter 2

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 months, pension paid by 28th of every month, gratuity processed and paid	Staff salaries paid by 28th of every months, pension paid by 28th of every month, gratuity processed and paid	there is no variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		587,654	142,480
273104 Pension		134,809	53,846
273105 Gratuity		211,155	102,484
Total for Budget Output		933,617	298,809
	Wage	587,654	142,480
	Non-Wage	345,963	156,330
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 14050601 National Service Scheme developed and Implemented**

induction of Staff conducted, Staff training done, Skills Improvement done	induction of 18 Staff conducted	there is no variation
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		7,194	3,595
Total for Budget Output		7,194	3,595
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	7,194	3,595
	Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

VOTE: 859 Kazo District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out		
	submission of leaders for declaration of assets legal representation of the district in court submission of tentative list of needy students to Ankole Zonal hub support supervision and monitoring of LLGs and DDEG projects	there is no variation

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	6,000	600
221011 Printing, Stationery, Photocopying and Binding	6,014	0
222001 Information and Communication Technology Services.	400	60
227001 Travel inland	12,729	4,451
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	28,143	5,111
Wage	0	0
Non-Wage	28,143	5,111
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

IFMS serviced	there is variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	7,502
Total for Budget Output	30,000	7,502
Wage	0	0
Non-Wage	30,000	7,502
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

VOTE: 859 Kazo District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060510 Records management		
	internet bundles procured	there is no variation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	240	0
227001 Travel inland	6,940	1,735
Total for Budget Output	8,680	1,735
Wage	0	0
Non-Wage	8,680	1,735
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed		
	Information collected and disseminated	there is no variation

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	60
227001 Travel inland	4,000	1,500
Total for Budget Output	4,800	1,560
Wage	0	0
Non-Wage	4,800	1,560
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced		
	oversight roles implemented, government programs and activities implemented, Government programs projects and activities supervised and monitored, office coordination done, support supervision to LLG staff and all service delivery centers conducted	there is no variation

VOTE: 859 Kazo District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	650
211107 Boards, Committees and Council Allowances	1,600	0
221001 Advertising and Public Relations	4,000	529
221005 Official Ceremonies and State Functions	3,000	0
221007 Books, Periodicals & Newspapers	1,500	0
221009 Welfare and Entertainment	7,400	412
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	2,640	960
223004 Guard and Security services	3,300	250
223005 Electricity	1,464	0
223006 Water	200	0
225101 Consultancy Services	6,400	820
227001 Travel inland	946,374	11,187
227004 Fuel, Lubricants and Oils	191,191	11,500
228002 Maintenance-Transport Equipment	18,702	2,043
263402 Transfer to Other Government Units	0	355,768
312121 Non-Residential Buildings - Acquisition	561,176	0
Total for Budget Output	1,755,946	385,118
Wage	0	0
Non-Wage	1,092,167	304,186
GoU Dev	663,779	80,931
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	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	2,120
Total for Budget Output	15,000	2,120
Wage	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	15,000 2,120
	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 there is no variation

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

Item	Approved Budget	Spent
221012 Small Office Equipment	500	240
227001 Travel inland	4,000	968
Total for Budget Output	4,500	1,208
Wage	0	0
Non-Wage	4,500	1,208
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,787,880	706,757
Wage	587,654	142,480
Non-Wage	1,529,254	479,751
GoU Dev	670,973	84,526
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 2

Department: 020 Finance

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

Collection of local revenue arrears and assessment in six sub counties done
 Tendering of local revenue sources done
 Monitoring of local revenue in eight sub counties done

No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	217,993	41,204
221008 Information and Communication Technology Supplies.	4,360	0
221009 Welfare and Entertainment	2,000	402
221011 Printing, Stationery, Photocopying and Binding	9,000	4,404
221012 Small Office Equipment	500	230
222001 Information and Communication Technology Services.	1,537	888
223005 Electricity	480	88
227001 Travel inland	23,354	7,247
227004 Fuel, Lubricants and Oils	10,000	5,243
228004 Maintenance-Other Fixed Assets	1,200	600
Total for Budget Output	270,424	60,305
Wage	217,993	41,204
Non-Wage	52,431	19,102
GoU Dev	0	0
Ext Finance	0	0
Total for Department	270,424	60,305
Wage	217,993	41,204
Non-Wage	52,431	19,102
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	Recruitment of 18 new staff done confirmation of 10 staff done	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0	
221004 Recruitment Expenses	18,000	4,439	
227004 Fuel, Lubricants and Oils	4,000	0	
Total for Budget Output	27,000	4,439	
Wage	0	0	
Non-Wage	27,000	4,439	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed**

	Quarterly report prepared and submitted Office coordination and procurement activities done	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,140	1,520	
221011 Printing, Stationery, Photocopying and Binding	3,400	1,500	
227001 Travel inland	3,520	825	
227004 Fuel, Lubricants and Oils	6,940	1,990	
Total for Budget Output	18,000	5,835	
Wage	0	0	
Non-Wage	18,000	5,835	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 859 Kazo District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,200	575
227001 Travel inland	18,880	6,290
227004 Fuel, Lubricants and Oils	32,800	13,700
Total for Budget Output	53,880	20,565
Wage	0	0
Non-Wage	53,880	20,565
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 held, 3 DEC meeting held, 1 PAC meeting held, 1 Land board meeting held, 2 contracts committee sitting held, office coordination activities done, 3 DSC sittings held, 1 standing committee meeting held. No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	219,256	48,908
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,797	15,825
221008 Information and Communication Technology Supplies.	3,200	1,600
221009 Welfare and Entertainment	2,243	95
221011 Printing, Stationery, Photocopying and Binding	2,450	833
221012 Small Office Equipment	750	270
227001 Travel inland	13,120	3,415
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	305,816	70,946
Wage	219,256	48,908
Non-Wage	86,560	22,038
GoU Dev	0	0

VOTE: 859 Kazo District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	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

Payment of exgratia to District and sub county councilors done
 Monitoring of government projects done

No variation

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	25,204	7,590
221009 Welfare and Entertainment	4,000	0
227001 Travel inland	20,407	6,305
228002 Maintenance-Transport Equipment	7,950	635
Total for Budget Output	57,561	14,530
Wage	0	0
Non-Wage	57,561	14,530
GoU Dev	0	0
Ext Finance	0	0
Total for Department	462,257	116,315
Wage	219,256	48,908
Non-Wage	243,001	67,407
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 2

Department: 040 Production and Marketing

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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		733,581	183,279
	Total for Budget Output	733,581	183,279
	Wage	733,581	183,279
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	733,581	183,279
	Wage	733,581	183,279
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 2

Department: 050 Health

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	429,915	29,561
222001 Information and Communication Technology Services.	11,264	0
227001 Travel inland	307,883	19,088
227004 Fuel, Lubricants and Oils	56,320	0
Total for Budget Output	805,383	48,649
Wage	429,915	29,561
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	375,467	19,088

Budget Output: 320165 Primary Health care services

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

Procurement process for completion of Engari staff houses at Kyengando HC II and Kyampanagara HC II on going. The rest of the projects were handed over to UPDF

Procurement Process on going for Kyengando HC III and Kyampangar HC III.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,404,021	832,719
221002 Workshops, Meetings and Seminars	2,000	858
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	985
221012 Small Office Equipment	2,185	589
222001 Information and Communication Technology Services.	3,416	550
223005 Electricity	1,000	250

VOTE: 859 Kazo District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	31,640	10,467
227004 Fuel, Lubricants and Oils	15,000	3,000
263308 Sector Conditional Grant (Non-Wage)	441,079	110,270
282301 Transfers to Government Institutions	139,121	0
312111 Residential Buildings - Acquisition	98,562	16,450
312121 Non-Residential Buildings - Acquisition	1,407,723	8,429
312233 Medical, Laboratory and Research & appliances - Acquisition	210,000	0
Total for Budget Output	5,760,747	984,567
Wage	3,404,021	832,719
Non-Wage	640,442	126,969
GoU Dev	1,716,285	24,879
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	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	8,573	2,203
227004 Fuel, Lubricants and Oils	2,123	0
Total for Budget Output	10,696	2,203
Wage	0	0
Non-Wage	10,696	2,203
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,576,825	1,035,419
Wage	3,833,936	862,280
Non-Wage	651,138	129,172
GoU Dev	1,716,285	24,879

VOTE: 859 Kazo District

Quarter 2

Ext Finance	375,467	19,088
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VOTE: 859 Kazo District**Quarter 2****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		
Payment of salaries to 619 teachers	Salaries for all 619 staff paid, 2 classroom block with an office at Kigarama II PS and Nkungu PS constructed	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	5,166,856	1,227,841	
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	4,449	
263310 Sector Development Grant	194,183	0	
Total for Budget Output	5,374,247	1,232,290	
Wage	5,166,856	1,227,841	
Non-Wage	0	0	
GoU Dev	207,392	4,449	
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**

VOTE: 859 Kazo District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,527,188	608,724	
225204 Monitoring and Supervision of capital work	50,242	3,435	
228002 Maintenance-Transport Equipment	4,000	0	
263310 Sector Development Grant	1,030,595	0	
Total for Budget Output	3,612,024	612,159	
Wage	2,527,188	608,724	
Non-Wage	0	0	
GoU Dev	1,084,836	3,435	
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 2****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		<i>US\$ Thousand</i>
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: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

Payment of staff salaries to 8 staff in DEO's office NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	98,518	31,231
221011 Printing, Stationery, Photocopying and Binding	2,000	664
227001 Travel inland	40,856	23,514
227004 Fuel, Lubricants and Oils	12,700	3,866
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	59,274
Wage	98,518	31,231
Non-Wage	83,508	28,044
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**

Induction workshop for 29 newly recruited teachers NA

VOTE: 859 Kazo District

Quarter 2

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,200	0
227001 Travel inland	3,800	190
227004 Fuel, Lubricants and Oils	2,000	660
228002 Maintenance-Transport Equipment	3,000	385
Total for Budget Output	10,000	1,235
Wage	0	0
Non-Wage	10,000	1,235
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**

not yet done	410 twin desks for selected 23 schools procured Kyabahura I PS renovated	No deviation
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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
Total for Budget Output	110,782	0
Wage	0	0
Non-Wage	110,782	0
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**

Construction of one sports facility	No activity was done in Q2	No recurrent funds were received in Q2
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	994
227001 Travel inland	8,000	46

VOTE: 859 Kazo District

Quarter 2

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			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227004 Fuel, Lubricants and Oils	6,000	2,000	
228002 Maintenance-Transport Equipment	3,000	0	
228004 Maintenance-Other Fixed Assets	10,000	1,130	
Total for Budget Output	30,000	4,170	
Wage	0	0	
Non-Wage	30,000	4,170	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	10,588,813	1,909,128	
Wage	7,792,561	1,867,796	
Non-Wage	1,504,024	33,449	
GoU Dev	1,292,228	7,884	
Ext Finance	0	0	

VOTE: 859 Kazo District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
225204 Monitoring and Supervision of capital work	50,000	16,212
312131 Roads and Bridges - Acquisition	250,000	0
313131 Roads and Bridges - Improvement	698,000	72,797
Total for Budget Output	1,000,000	89,009
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	89,009
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

preparation of bills of quantities for the planned projects done	heavy rains and lack of enough equipment for road works
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	273,460	47,706
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	858
221011 Printing, Stationery, Photocopying and Binding	1,500	500
225204 Monitoring and Supervision of capital work	5,000	1,121
227001 Travel inland	9,800	1,295

VOTE: 859 Kazo District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget		Spent
227004 Fuel, Lubricants and Oils	190,871		500
228002 Maintenance-Transport Equipment	8,000		415
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	53,332		0
Total for Budget Output	553,963		52,395
Wage	273,460		47,706
Non-Wage	280,503		4,689
GoU Dev	0		0
Ext Finance	0		0
Total for Department	1,553,963		141,404
Wage	273,460		47,706
Non-Wage	280,503		4,689
GoU Dev	1,000,000		89,009
Ext Finance	0		0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

Catchment guidelines disseminated, sensitisation meetings conducted, implementation of guidelines monitored for compliance. No variation

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

Piped water for Akashaayi completed NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,077	16,300
221001 Advertising and Public Relations	2,500	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	6,000	640
221011 Printing, Stationery, Photocopying and Binding	1,008	0
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	6,000
226002 Licenses	900	450
227001 Travel inland	26,280	7,097
227004 Fuel, Lubricants and Oils	19,400	8,000
228002 Maintenance-Transport Equipment	7,990	2,237
263311 Transitional Development Grant	14,815	4,205
312121 Non-Residential Buildings - Acquisition	463,995	4,000
312129 Other Buildings other than dwellings - Acquisition	77,500	0
312139 Other Structures - Acquisition	138,597	746
Total for Budget Output	827,712	49,850
Wage	52,077	16,300
Non-Wage	68,728	18,599
GoU Dev	706,907	14,951

VOTE: 859 Kazo District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	827,712
	Wage	52,077
	Non-Wage	68,728
	GoU Dev	706,907
	Ext Finance	0

VOTE: 859 Kazo District

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	279,400	63,978
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	420
221012 Small Office Equipment	1,386	260
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	12,733
Total for Budget Output	330,602	77,541
Wage	279,400	63,978
Non-Wage	51,202	13,563
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

1 Radio talk show to be done, Building control committee to be operationised.	4community sensitization meetings on physical planning , Monitoring of 4 upcoming trading center, siting and submissions of minutes of at least 1 physical planning committee meeting was held,4 upcoming trading center,4 community sensitizations done.	insufficient funds
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VOTE: 859 Kazo District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
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	78,541	
Wage	279,400	63,978	
Non-Wage	58,202	14,563	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 859 Kazo District

Quarter 2

Department: 100 Community Based Services

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

mediation and follow-up on 18 domestic violence cases in all sub counties
 Transported 2 juveniles to Fort Portal remand home, 3 sensitization meetings of local leaders in labor laws held in 3 sub counties

There is no variation

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

Item	Approved Budget	Spent
227001 Travel inland	1,780	546
Total for Budget Output	1,780	546
Wage	0	0
Non-Wage	1,780	546
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

1 elder council meeting held, 1 women council meeting held, 1 Youth council meeting held, 1 PWD council meeting held, support to elderly, women and youth councils, skills training for women council in small scale cottage industries, YLP&UWEP Monitoring

there is no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	128,879	19,685
221002 Workshops, Meetings and Seminars	3,000	750
221009 Welfare and Entertainment	3,900	673
221011 Printing, Stationery, Photocopying and Binding	750	185
222001 Information and Communication Technology Services.	800	258

VOTE: 859 Kazo District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	200	50
225204 Monitoring and Supervision of capital work	5,000	2,500
227001 Travel inland	46,328	6,303
227004 Fuel, Lubricants and Oils	14,264	3,000
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	204,122	33,404
Wage	128,879	19,685
Non-Wage	75,242	13,719
GoU Dev	0	0
Ext Finance	0	0
Total for Department	205,902	33,950
Wage	128,879	19,685
Non-Wage	77,022	14,265
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 2

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	122,304	17,386
221002 Workshops, Meetings and Seminars	12,000	8,350
221009 Welfare and Entertainment	3,000	1,470
221011 Printing, Stationery, Photocopying and Binding	1,000	240
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	14,902
227001 Travel inland	20,000	5,260
227004 Fuel, Lubricants and Oils	12,280	6,140
Total for Budget Output	210,306	54,148
Wage	122,304	17,386
Non-Wage	44,000	20,860
GoU Dev	44,002	15,902
Ext Finance	0	0
Total for Department	210,306	54,148
Wage	122,304	17,386
Non-Wage	44,000	20,860
GoU Dev	44,002	15,902
Ext Finance	0	0

VOTE: 859 Kazo District**Quarter 2****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Purchase of stationery, office coordination done, submission of Quarter one report to MoFPED, & MoLG done.	There is no variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		61,616	8,174
221011 Printing, Stationery, Photocopying and Binding		1,000	0
227001 Travel inland		13,127	1,720
227004 Fuel, Lubricants and Oils		6,000	1,500
	Total for Budget Output	81,743	11,394
	Wage	61,616	8,174
	Non-Wage	20,127	3,220
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	81,743	11,394
	Wage	61,616	8,174
	Non-Wage	20,127	3,220
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	62,923	7,117	
227001 Travel inland	1,006	250	
Total for Budget Output	63,929	7,367	
Wage	62,923	7,117	
Non-Wage	1,006	250	
GoU Dev	0	0	
Ext Finance	0	0	

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

2 tourist sites identified yet to be profiled.

no variation

VOTE: 859 Kazo District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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

4 SACCOs in the district monitored, 21 DPM SACCOs monitored, 2 CAIIP facilities visited, attended two trainings at national level no variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

2 PDM SACCOs visited and 3 cooperatives assisted in dispute resolution no variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,096	450
Total for Budget Output	2,096	450
Wage	0	0
Non-Wage	2,096	450
GoU Dev	0	0

VOTE: 859 Kazo District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,169	0	
Total for Budget Output	1,169	0	
Wage	0	0	
Non-Wage	1,169	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190036 Trade Development**PIAP Output: 07030201 Product and market information systems developed**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ 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 carried out no variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,000	135	
Total for Budget Output	1,000	135	
Wage	0	0	

VOTE: 859 Kazo District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,000	135
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	80,023	10,132
	Wage	62,923	7,117
	Non-Wage	17,100	3,015
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 months, pension paid by 28th of every month, gratuity processed and paid Staff salaries paid by 28th of every months, pension paid by 28th of every month, gratuity processed and paid there is 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	587,654	288,733
273104 Pension	134,809	102,054
273105 Gratuity	211,155	185,611
Total for Budget Output	933,617	576,398
Wage	587,654	288,733
Non-Wage	345,963	287,665
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601 National Service Scheme developed and Implemented

induction of Staff conducted, Staff training done, Skills Improvement done induction of 18 Staff conducted there is no variation

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,194	3,595
Total for Budget Output	7,194	3,595
Wage	0	0
Non-Wage	0	0
GoU Dev	7,194	3,595

VOTE: 859 Kazo District

Quarter 2

Department: 010 Administration

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

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Mentoring and support supervision conducted, coordinating with Ministry of Public Service and Ministry of Local Government done,Rewards and sanctions committee activities implemented	submission of leaders for declaration of assets legal representation of the district in court submission of tentative list of needy students to Ankole Zonal hub support supervision and monitoring of LLGs and DDEG projects	there is 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
212103 Incapacity benefits (Employees)	6,000	600
221011 Printing, Stationery, Photocopying and Binding	6,014	432
222001 Information and Communication Technology Services.	400	60
227001 Travel inland	12,729	6,365
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	28,143	7,457
Wage	0	0
Non-Wage	28,143	7,457
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

IFMIS serviced	IFMIS serviced	there is variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	14,472
Total for Budget Output	30,000	14,472

VOTE: 859 Kazo District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

oversight roles implemented, government programs and activities implemented, Government programs projects and activities supervised and monitored, office coordination done, support supervision to LLG staff and all service delivery centers conducted, mobilization and sensitisation of communities on government programs conducted, security enforced, LLG and service centres eg schools, health facilities inspected and monitored	oversight roles implemented, government programs and activities implemented, Government programs projects and activities supervised and monitored, office coordination done, support supervision to LLG staff and all service delivery centers conducted	there is 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	1,000
211107 Boards, Committees and Council Allowances	1,600	0
221001 Advertising and Public Relations	4,000	679
221005 Official Ceremonies and State Functions	3,000	0
221007 Books, Periodicals & Newspapers	1,500	0
221009 Welfare and Entertainment	7,400	1,492
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	2,640	1,320
223004 Guard and Security services	3,300	400
223005 Electricity	1,464	0
223006 Water	200	0
225101 Consultancy Services	6,400	820
227001 Travel inland	946,374	21,881
227004 Fuel, Lubricants and Oils	191,191	11,500
228002 Maintenance-Transport Equipment	18,702	2,043
263402 Transfer to Other Government Units	0	521,350
312121 Non-Residential Buildings - Acquisition	561,176	0
Total for Budget Output	1,755,946	563,484
Wage	0	0
Non-Wage	1,092,167	482,553

VOTE: 859 Kazo District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	663,779
	Ext Finance	0
		80,931
		0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	2,120
Total for Budget Output	15,000	2,120
Wage	0	0
Non-Wage	15,000	2,120
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 ICT equipment and computer accessories updated and maintained there is no variation

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

Item	Approved Budget	Spent
221012 Small Office Equipment	500	240
227001 Travel inland	4,000	1,960
Total for Budget Output	4,500	2,200
Wage	0	0
Non-Wage	4,500	2,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,787,880	1,174,815
Wage	587,654	288,733

VOTE: 859 Kazo District

Quarter 2

Non-Wage	1,529,254	801,556
GoU Dev	670,973	84,526
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 2

Department: 020 Finance

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

Doing Revenue Mobilization in 3 sub counties	Collection of local revenue arrears and assessment in six sub counties done Tendering of local revenue sources done Monitoring of local revenue in eight sub counties done	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	217,993	88,382
221008 Information and Communication Technology Supplies.	4,360	0
221009 Welfare and Entertainment	2,000	402
221011 Printing, Stationery, Photocopying and Binding	9,000	4,404
221012 Small Office Equipment	500	230
222001 Information and Communication Technology Services.	1,537	1,088
223005 Electricity	480	88
227001 Travel inland	23,354	13,668
227004 Fuel, Lubricants and Oils	10,000	6,743
228004 Maintenance-Other Fixed Assets	1,200	600
Total for Budget Output	270,424	115,604
Wage	217,993	88,382
Non-Wage	52,431	27,222
GoU Dev	0	0
Ext Finance	0	0
Total for Department	270,424	115,604
Wage	217,993	88,382
Non-Wage	52,431	27,222
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
1 PAC and Land Board meetings held	Recruitment of 18 new staff done confirmation of 10 staff done	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221004 Recruitment Expenses	18,000	8,939
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	27,000	8,939
Wage	0	0
Non-Wage	27,000	8,939
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	Quarterly report prepared and submitted Office coordination and procurement 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)	4,140	2,070
221011 Printing, Stationery, Photocopying and Binding	3,400	1,700
227001 Travel inland	3,520	1,390
227004 Fuel, Lubricants and Oils	6,940	1,990
Total for Budget Output	18,000	7,150
Wage	0	0

VOTE: 859 Kazo District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	18,000	7,150
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,200	1,100
227001 Travel inland	18,880	9,230
227004 Fuel, Lubricants and Oils	32,800	16,400
Total for Budget Output	53,880	26,730
Wage	0	0
Non-Wage	53,880	26,730
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

<p>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</p>	<p>1 council sitting held, 3 DEC meeting held,1 PAC meeting held, 1 Land board meeting held, 2 contracts committee sitting held, office coordination activities done, 3 DSC sittings held, 1 standing committee meeting held.</p>	<p>No variation</p>
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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	219,256	103,222
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,797	15,825
221008 Information and Communication Technology Supplies.	3,200	1,600
221009 Welfare and Entertainment	2,243	190
221011 Printing, Stationery, Photocopying and Binding	2,450	833

VOTE: 859 Kazo District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	750	270
227001 Travel inland	13,120	4,875
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	305,816	126,815
Wage	219,256	103,222
Non-Wage	86,560	23,593
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, monitoring of government projects to be done	Payment of exgratia to District and sub county councilors done Monitoring of government projects 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
211107 Boards, Committees and Council Allowances	25,204	11,099
221009 Welfare and Entertainment	4,000	0
227001 Travel inland	20,407	12,005
228002 Maintenance-Transport Equipment	7,950	635
Total for Budget Output	57,561	23,739
Wage	0	0
Non-Wage	57,561	23,739
GoU Dev	0	0
Ext Finance	0	0
Total for Department	462,257	193,372
Wage	219,256	103,222
Non-Wage	243,001	90,151

VOTE: 859 Kazo District

Quarter 2

GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 2

Department: 040 Production and Marketing

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

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	366,586
Total for Budget Output	733,581	366,586
Wage	733,581	366,586
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	733,581	366,586
Wage	733,581	366,586
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	429,915	100,622
222001 Information and Communication Technology Services.	11,264	0
227001 Travel inland	307,883	19,088
227004 Fuel, Lubricants and Oils	56,320	0
Total for Budget Output	805,383	119,710
Wage	429,915	100,622
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	375,467	19,088

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010511 Human resources recruited to fill vacant posts**

The department will recruit to fill the vacant posts up to 82% from the existing 77.4%.

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

Completion of construction of Engari HC III, Construction of staff house at Kyampangara HC III, Construction of staff house at Kyengando HC III, Equipping Engari HC III, Multipurpose septic tank at Orwiigi staff house, Multipurpose septic tank at Kijuma staff house, Land scaping and stone pitching at kazo new maternity, Completion of mortuary at Kazo HC IV, Construction Stance pit latrine at kazo maternity.

Procurement process for completion of Engari staff houses at Kyengando HC II and Kyampanagara HC II on going. The rest of the projects were handed over to UPDF

Procurement Process on going for Kyengando HC III and Kyampangar HC III.

VOTE: 859 Kazo District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,404,021	1,633,478
221002 Workshops, Meetings and Seminars	2,000	858
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	985
221012 Small Office Equipment	2,185	1,092
222001 Information and Communication Technology Services.	3,416	850
223005 Electricity	1,000	500
227001 Travel inland	31,640	11,230
227004 Fuel, Lubricants and Oils	15,000	3,000
263308 Sector Conditional Grant (Non-Wage)	441,079	220,540
282301 Transfers to Government Institutions	139,121	0
312111 Residential Buildings - Acquisition	98,562	16,450
312121 Non-Residential Buildings - Acquisition	1,407,723	8,429
312233 Medical, Laboratory and Research & appliances - Acquisition	210,000	0
Total for Budget Output	5,760,747	1,897,411
Wage	3,404,021	1,633,478
Non-Wage	640,442	239,055
GoU Dev	1,716,285	24,879
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

Item	Approved Budget	Spent
227001 Travel inland	8,573	3,086

UShs Thousand

VOTE: 859 Kazo District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,123	0
Total for Budget Output	10,696	3,086
Wage	0	0
Non-Wage	10,696	3,086
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,576,825	2,020,207
Wage	3,833,936	1,734,100
Non-Wage	651,138	242,141
GoU Dev	1,716,285	24,879
Ext Finance	375,467	19,088

VOTE: 859 Kazo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 with an officeblock at Kigarama II PS and Nkungu PS	Salaries for all 619 staff paid, 2 classroom block with an office at Kigarama II PS and Nkungu PS constructed	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	5,166,856	2,360,864
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	4,449
263310 Sector Development Grant	194,183	0
Total for Budget Output	5,374,247	2,365,313
Wage	5,166,856	2,360,864
Non-Wage	0	0
GoU Dev	207,392	4,449
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	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 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	US\$ Thousand
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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

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
211101 General Staff Salaries	2,527,188	1,179,025
225204 Monitoring and Supervision of capital work	50,242	3,435
228002 Maintenance-Transport Equipment	4,000	0
263310 Sector Development Grant	1,030,595	0
Total for Budget Output	3,612,024	1,182,460
Wage	2,527,188	1,179,025
Non-Wage	0	0
GoU Dev	1,084,836	3,435
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

VOTE: 859 Kazo District

Quarter 2

Department: 060 Education

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

Item	Approved Budget	Spent
211101 General Staff Salaries	98,518	35,335
221011 Printing, Stationery, Photocopying and Binding	2,000	664
227001 Travel inland	40,856	27,874
227004 Fuel, Lubricants and Oils	12,700	3,866
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	70,105
Wage	98,518	35,335

VOTE: 859 Kazo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	83,508 34,770
	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/induction workshops for SMC's, Headteachers, Teachers; vehicle maintenance; Radio Talk show

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,200	0
227001 Travel inland	3,800	1,265
227004 Fuel, Lubricants and Oils	2,000	660
228002 Maintenance-Transport Equipment	3,000	508
Total for Budget Output	10,000	2,433
Wage	0	0
Non-Wage	10,000	2,433
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

maintenance of structures in selected schools, procurement of furniture 410 twin desks for selected 23 schools procured No deviation

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

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

VOTE: 859 Kazo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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;working on a sports facility;vehicle mentainance
 No activity was done in Q2
 No recurrent funds were received in Q2

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	994
227001 Travel inland	8,000	2,666
227004 Fuel, Lubricants and Oils	6,000	2,000
228002 Maintenance-Transport Equipment	3,000	0
228004 Maintenance-Other Fixed Assets	10,000	1,804
Total for Budget Output	30,000	7,464
Wage	0	0
Non-Wage	30,000	7,464
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,588,813	4,053,153
Wage	7,792,561	3,575,224
Non-Wage	1,504,024	470,045
GoU Dev	1,292,228	7,884
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
225204 Monitoring and Supervision of capital work	50,000	17,162
312131 Roads and Bridges - Acquisition	250,000	0
313131 Roads and Bridges - Improvement	698,000	72,797
Total for Budget Output	1,000,000	89,959
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	89,959
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 Kashasha -Rutabo, Nyamambo-Kitengyeto-Kyeiju done, Routine maintenance of district roads done, Manual maintenance of district roads done, monitoring and supervision of road works done	preparation of bills of quantities for the planned projects done	heavy rains and lack of enough equipment for road works
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	273,460	95,306
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 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	858
221011 Printing, Stationery, Photocopying and Binding	1,500	500
225204 Monitoring and Supervision of capital work	5,000	1,121
227001 Travel inland	9,800	3,480
227004 Fuel, Lubricants and Oils	190,871	500
228002 Maintenance-Transport Equipment	8,000	415
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	53,332	0
Total for Budget Output	553,963	102,930
Wage	273,460	95,306
Non-Wage	280,503	7,624
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,553,963	192,889
Wage	273,460	95,306
Non-Wage	280,503	7,624
GoU Dev	1,000,000	89,959
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Sensitisation meetings conducted, water user committees formed and revitalised.	Catchment guidelines disseminated, sensitisation meetings conducted, implementation of guidelines monitored for compliance.	No variation
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PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	52,077	18,380
221001 Advertising and Public Relations	2,500	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	6,000	640
221011 Printing, Stationery, Photocopying and Binding	1,008	85
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	700	350
223005 Electricity	150	0
225204 Monitoring and Supervision of capital work	12,000	6,000
226002 Licenses	900	450
227001 Travel inland	26,280	13,070
227004 Fuel, Lubricants and Oils	19,400	8,000
228002 Maintenance-Transport Equipment	7,990	3,587
263311 Transitional Development Grant	14,815	4,205
312121 Non-Residential Buildings - Acquisition	463,995	4,000
312129 Other Buildings other than dwellings - Acquisition	77,500	0
312139 Other Structures - Acquisition	138,597	746
Total for Budget Output	827,712	59,513
Wage	52,077	18,380
Non-Wage	68,728	26,182

VOTE: 859 Kazo District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	706,907	14,951
	Ext Finance	0	0
	Total for Department	827,712	59,513
	Wage	52,077	18,380
	Non-Wage	68,728	26,182
	GoU Dev	706,907	14,951
	Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N/A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	279,400	130,878
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	420
221012 Small Office Equipment	1,386	260
222001 Information and Communication Technology Services.	600	300
223005 Electricity	150	0
224003 Agricultural Supplies and Services	1,800	0
227001 Travel inland	36,369	16,877
Total for Budget Output	330,602	149,185
Wage	279,400	130,878
Non-Wage	51,202	18,307
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 859 Kazo District

Quarter 2

Department: 090 Natural Resources

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

04 community 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	4community sensitization meetings on physical planning , Monitoring of 4 upcoming trading center, siting and submissions of minutes of at least 1 physical planning committee meeting was held,.4 upcoming trading center,4 community sensitizations done	insufficient funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	400
227001 Travel inland	6,200	1,600
Total for Budget Output	7,000	2,000
Wage	0	0
Non-Wage	7,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	337,602	151,185
Wage	279,400	130,878
Non-Wage	58,202	20,307
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Sensitization of communities on gender based activities done Mediation and follow-up on 18 domestic violence cases in all sub counties Transported 2 juveniles to Fort Portal remand home, 3 sensitization meetings of local leaders in labor laws held in 3	There is no variation

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

Item	Approved Budget	Spent
227001 Travel inland	1,780	890
Total for Budget Output	1,780	890
Wage	0	0
Non-Wage	1,780	890
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	1 elder council meeting held, 1 women council meeting held, 1 Youth council meeting held, 1 PWD council meeting held, support to elderly, women and youth councils, skills training for women council in small scale cottage industries, YLP&UWEP Monitoring	there is no variation
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VOTE: 859 Kazo District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	128,879	43,536
221002 Workshops, Meetings and Seminars	3,000	1,500
221009 Welfare and Entertainment	3,900	1,348
221011 Printing, Stationery, Photocopying and Binding	750	185
222001 Information and Communication Technology Services.	800	258
223005 Electricity	200	50
225204 Monitoring and Supervision of capital work	5,000	2,500
227001 Travel inland	46,328	12,376
227004 Fuel, Lubricants and Oils	14,264	3,000
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	204,122	64,752
Wage	128,879	43,536
Non-Wage	75,242	21,216
GoU Dev	0	0
Ext Finance	0	0
Total for Department	205,902	65,641
Wage	128,879	43,536
Non-Wage	77,022	22,106
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	122,304	38,182
221002 Workshops, Meetings and Seminars	12,000	8,350
221009 Welfare and Entertainment	3,000	1,470
221011 Printing, Stationery, Photocopying and Binding	1,000	240
222001 Information and Communication Technology Services.	1,600	800
223005 Electricity	120	0
225203 Appraisal and Feasibility Studies for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	32,002	14,902
227001 Travel inland	20,000	7,990
227004 Fuel, Lubricants and Oils	12,280	6,140
Total for Budget Output	210,306	78,074
Wage	122,304	38,182
Non-Wage	44,000	23,990
GoU Dev	44,002	15,902
Ext Finance	0	0
Total for Department	210,306	78,074
Wage	122,304	38,182
Non-Wage	44,000	23,990
GoU Dev	44,002	15,902
Ext Finance	0	0

VOTE: 859 Kazo District**Quarter 2****Department: 120 Internal Audit**

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

Purchase of stationery, office coordination done submission of Quarter one report to MoFPED, & MoLG done. There is no variation

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	61,616	16,016
221011 Printing, Stationery, Photocopying and Binding	1,000	175
227001 Travel inland	13,127	4,395
227004 Fuel, Lubricants and Oils	6,000	3,000
Total for Budget Output	81,743	23,586
Wage	61,616	16,016
Non-Wage	20,127	7,570
GoU Dev	0	0
Ext Finance	0	0
Total for Department	81,743	23,586
Wage	61,616	16,016
Non-Wage	20,127	7,570
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
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	15,961
227001 Travel inland	1,006	500
Total for Budget Output	63,929	16,461
Wage	62,923	15,961
Non-Wage	1,006	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 859 Kazo District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

promotion of private sector investments done, tourism promotion done, trade development and promotion services done	2 tourist sites identified yet to be profiled.	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,722	860
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Budget Output	5,722	2,860
Wage	0	0
Non-Wage	5,722	2,860
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Monitoring SACCOs in the district, training leaders of various SACCOs in Managerial practices, auditing various SACCOs across the district, Sensitization of SACCO leaders on laws applicable to them	9 SACCOs in the district monitored, 21 DPM SACCOs monitored, 2 CAIIP facilities visited, attended two trainings at national level	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

VOTE: 859 Kazo District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07050302 Retirement benefits sector coverage and scope increased		
monitoring SACCOs across the district, sensitization of SACCO leaders	2 PDM SACCOs visited	no variation

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

Item	Approved Budget	Spent
227001 Travel inland	2,096	972
Total for Budget Output	2,096	972
Wage	0	0
Non-Wage	2,096	972
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 *US\$ Thousand*

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 coordination done

VOTE: 859 Kazo District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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 monitoring SMEs across the district, sensitization of local leaders on SMEs carried out no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	1,000	385	
Total for Budget Output	1,000	385	
Wage	0	0	
Non-Wage	1,000	385	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	80,023	22,246	
Wage	62,923	15,961	
Non-Wage	17,100	6,285	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 859 Kazo District

Quarter 2

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 Q2
Number of Officers trained under the National Service	Percentage	60%	30

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 Q2
% 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 Q2
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 Q2
Number of records managed	Percentage	100%	50%

Budget Output: 000011 Communication and Public Relations**PIAP Output : 16060509 Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	90%	

VOTE: 859 Kazo District

Quarter 2

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 Q2
Number of integrity promotional campaigns conducted	Number	840,376,841	Local revenue collected 262

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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
Human Capacity Development Plan in place	Percentage	70	35

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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 Q2
Level of implementation of the annual procurement plan	Percentage	100	50

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 Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	80	40

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 Q2
Number of existing legal, policy, regulatory and	Percentage	60	30

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 Q2
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 Q2
% of children under one year fully immunized	Percentage	10002	571

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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 Q2
No. of health workers in the public and private sector	Number	40	30

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)****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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	68	35

SubProgramme: 04 Labour and employment services**Budget Output: 320157 Primary Education Services****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 Q2
Amount of capitation grants to secondary schools in light of	Number	72	28

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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	68	

VOTE: 859 Kazo District**Quarter 2****Department: 060 Education****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 Q2
Regional Sports focused schools	Percentage	55	No activity done

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 Q2
Total Length(in Km) of acces roads maintained	Number	180	0

Budget Output: 260010 Road Rehabilitation**PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of Bridges constructed on the DUCAR network Bridges	Number	1	0

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of people washing hands with water & soap	Percentage	3	2

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Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 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 Q2
Km of wetland boundaries demarcated	Number		2

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 Q2
GBV Case monitoring programme in place	Percentage	60	30

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 Q2
Communication strategy on promotion of norms, values	Percentage	65	32.5

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 Q2
Number of Process Evaluation reports on key interventions	Number	1	

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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 Q2
Number of quarterly internal audit progress reports per	Percentage	70	30

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 Q2
No. of Jobs created	Number	60	30

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 Q2
Number of clients served by the Regional Business	Number	70	35

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237100 Rwemikoma Subcounty					
Department: 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	Locally Raised Revenues		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	3,995
Kijuma HC II PHC	kijuma	Programme Conditional Grant - Non Wage Recurrent	0	7,991	3,995
Rwemikoma HC III PHC	rwemikoma	Programme Conditional Grant - Non Wage Recurrent	0	11,985	7,991
Rwemikoma HC III PHC	Rwemikoma	Programme Conditional Grant - Non Wage Recurrent	0	15,982	5,993
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	3,103

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	5,376
RWEMIKOMA P.S	RWEMIKOMA	Programme Conditional Grant - Non Wage Recurrent	0	10,844	3,615
ST. PAULS RWEMIKOMA P.S	MUGOLE	Programme Conditional Grant - Non Wage Recurrent	0	11,569	3,856
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	24,561
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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	3,310
NGOMBA P.S	NGOMBA	Programme Conditional Grant - Non Wage Recurrent	0	9,932	3,311
BUREMBA P.S	BUREMBA	Programme Conditional Grant - Non Wage Recurrent	0	11,731	3,910
MPUGA P.S	MPUGA	Programme Conditional Grant - Non Wage Recurrent	0	10,899	3,633
KYABAHUURA II P.S	KYABAHURA II	Programme Conditional Grant - Non Wage Recurrent	0	9,052	3,017
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	44,268
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	Locally Raised Revenues		21,917	0

VOTE: 859 Kazo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237104 Kazo Town Council					
Department: 010 Administration					
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	39,955

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	25,185
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	6,962
KYABAHUURA I P.S	Kazo 2	Programme Conditional Grant - Non Wage Recurrent	0	15,382	5,127
RWABWONYO P.S	RWABWONYO	Programme Conditional Grant - Non Wage Recurrent	0	10,211	3,404

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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	3,112
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	42,555
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	28,000
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	13,080
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	4,045	2,367
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Facilitation	hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	3,800	1,075

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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 Maintenance - Service, Repair and Maintenance	hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	3,000	123
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	2,133
Budget Output: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Facilitation	hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	8,000	2,620
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Sports Facility	hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	10,000	674
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	Locally Raised Revenues		32,357	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	7,991
Mbogo HC II PHC	mbogo	Programme Conditional Grant - Non Wage Recurrent	0	7,991	3,995
Kanoni HC III PHC	Kanoni	Programme Conditional Grant - Non Wage Recurrent	0	15,982	7,141
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	2,815
RWAKAHAYA P.S	Rwakahaya	Programme Conditional Grant - Non Wage Recurrent	0	5,097	1,699
KANONI P.S	KANONI	Programme Conditional Grant - Non Wage Recurrent	0	14,933	4,978
RWEMENGO P.S	RWEMENGO	Programme Conditional Grant - Non Wage Recurrent	0	10,038	3,346
MBOGO TURIIBAMWE P.S	MBOGO	Programme Conditional Grant - Non Wage Recurrent	0	10,168	3,389
BWAGONGA P.S	BWAGONGA	Programme Conditional Grant - Non Wage Recurrent	0	10,023	3,341

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	19,611
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	3,995
Lamezia HC III	rweibigumya	Programme Conditional Grant - Non Wage Recurrent	0	22,454	11,227
Burunga HC III PHC	burunga	Programme Conditional Grant - Non Wage Recurrent	0	15,982	7,991
Burunga HC III PHC	burunga	Programme Conditional Grant - Non Wage Recurrent	0	11,954	5,977
Lamezia HC III	Rweibugumya	Programme Conditional Grant - Non Wage Recurrent	0	11,307	5,653

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	2,793
KIRINGA P.S	KIRINGA	Programme Conditional Grant - Non Wage Recurrent	0	8,169	2,723
KIGUMA P.S	KIGUMA	Programme Conditional Grant - Non Wage Recurrent	0	9,095	3,032
BUHEMBE P.S	BUHEMBE	Programme Conditional Grant - Non Wage Recurrent	0	14,645	4,882
KYENTUREGYE P.S	KYENTUREGYE	Programme Conditional Grant - Non Wage Recurrent	0	12,977	4,326
BURUNGA P.S	BURUNGA	Programme Conditional Grant - Non Wage Recurrent	0	10,949	3,650
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	8,597

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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 Maintenance - Service, Repair and Maintenance	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	Locally Raised Revenues		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	7,991
Nshunga HC III	nshunga	Programme Conditional Grant - Non Wage Recurrent	0	5,549	2,774

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237111 Nkungu Subcounty					
Department: 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	3,482
NKUNGU P.S	Nkungu	Programme Conditional Grant - Non Wage Recurrent	0	15,219	5,073
KAGARAMIRA P.S	KAGARAMIRA	Programme Conditional Grant - Non Wage Recurrent	0	18,538	6,179
NYONDO P.S	NYONDO	Programme Conditional Grant - Non Wage Recurrent	0	6,824	2,275
OMUNTEBE P.S	OMUNTEBE	Programme Conditional Grant - Non Wage Recurrent	0	12,530	4,177
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

VOTE: 859 Kazo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237114 Kazo Subcounty					
Department: 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	3,995
Kayanga HC II PHC	kayanga	Programme Conditional Grant - Non Wage Recurrent	0	7,991	3,995
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	2,019
MIRAMA P.S	MIRAMA	Programme Conditional Grant - Non Wage Recurrent	0	6,594	2,193
KITENGYETO P.S	KITENGYETO	Programme Conditional Grant - Non Wage Recurrent	0	8,234	2,745
RWAMURANGA COU P.S	RWAMURANGA	Programme Conditional Grant - Non Wage Recurrent	0	5,909	1,970
NYAMAMBO PS	NYAMAMBO	Programme Conditional Grant - Non Wage Recurrent	0	12,243	4,081
KYANTUMO P.S	KYANTUMO	Programme Conditional Grant - Non Wage Recurrent	0	14,818	4,939
NYAKINOMBE P.S	NYAKINOMBE	Programme Conditional Grant - Non Wage Recurrent	0	6,269	2,090

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237114 Kazo Subcounty					
Department: 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	4,479
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	District Discretionary Equalisation Development Grant		43,840	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	3,995
Keicumu HC II PHC	keicumu	Programme Conditional Grant - Non Wage Recurrent	0	7,991	3,995
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	2,569
KAICUMU P.S	kaicumu	Programme Conditional Grant - Non Wage Recurrent	0	10,918	3,639
Akaati P.S	AKAATI	Programme Conditional Grant - Non Wage Recurrent	0	5,801	1,934

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237115 Engari Subcounty					
Department: 060 Education					
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	2,734
NYABUBAARE P.S	NYABUBARE	Programme Conditional Grant - Non Wage Recurrent	0	6,777	2,259
ORUSHANGO P.S	ORUSHANGO	Programme Conditional Grant - Non Wage Recurrent	0	9,058	3,019
OMUNGARI P.S	OMUNGARI	Programme Conditional Grant - Non Wage Recurrent	0	9,275	3,092
KYENGANDO II P.S	KYENGANDO	Programme Conditional Grant - Non Wage Recurrent	0	14,523	4,841
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	23,803
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
Transitional grant for sanitation	Engari	Transitional Conditional Grant - Development		14,815	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	District Discretionary Equalisation Development Grant		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	3,995
Ngomba HC II PHC	ngomba	Programme Conditional Grant - Non Wage Recurrent	0	7,991	3,995
Buremba HC III PHC	buremba	Programme Conditional Grant - Non Wage Recurrent	0	15,982	7,991
Kabingo HC II PHC	kabingo	Programme Conditional Grant - Non Wage Recurrent	0	7,991	3,995
Buremba HC III PHC	Buremba	Programme Conditional Grant - Non Wage Recurrent	0	17,213	8,606
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	Kyampanagara	Transitional Conditional Grant - Development		24,527	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	5,467
AKENGYEYA P.S	AKENGYEYA	Programme Conditional Grant - Non Wage Recurrent	0	8,438	3,775
KYAMPANGARA P.S	KYAMPANGARA	Programme Conditional Grant - Non Wage Recurrent	0	11,325	3,775
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

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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	4,970
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	7,991
Nkungu HC III	nkungu	Programme Conditional Grant - Non Wage Recurrent	0	10,340	7,991
Kyampangara HC II PHC	kyampangara	Programme Conditional Grant - Non Wage Recurrent	0	15,982	2,971
Nkungu HC III	Nkungu Hc III	Programme Conditional Grant - Non Wage Recurrent	0	15,982	5,170

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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