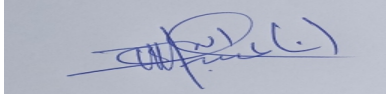

VOTE: 859 Kazo District

Quarter 4

Terms and Conditions

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



Mayanja Majwala Badru
(Accounting Officer)

Signed on Date: 26-10-2024

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

VOTE: 859 Kazo District

Quarter 4

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	911,962	911,962	430,929	47%
Discretionary Government Transfers	3,646,390	3,734,950	3,734,950	102%
Conditional Government Transfers	19,317,607	23,930,697	23,934,005	124%
Other Government Transfers	465,605	965,605	763,954	164%
External Financing	375,467	428,261	328,189	87%
Total Revenues shares	24,717,032	29,971,476	29,192,028	118%

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	1,468,102	200%
Tourism Development	1,000	1,000	1,000	100%
Natural Resources, Environment, Climate Change, Land And Water Management	1,165,314	1,351,159	1,185,185	102%
Private Sector Development	79,023	79,023	40,302	51%
Integrated Transport Infrastructure And Services	1,553,963	1,864,592	1,543,142	99%
Human Capital Development	17,167,419	20,031,670	15,725,166	92%
Public Sector Transformation	968,955	1,848,451	1,683,796	174%
Community Mobilization And Mindset Change	204,122	204,122	149,967	73%
Governance And Security	2,362,926	2,640,857	2,240,142	95%
Development Plan Implementation	480,729	480,729	392,185	82%
Grand Total	24,717,032	29,971,476	24,428,985	99%
Wage	14,365,640	15,645,117	13,394,506	93%
Non-Wage Recurrent	4,545,530	6,321,934	5,425,799	119%
Domestic Devt	5,430,394	7,576,164	5,283,533	97%
External Financing	375,467	428,261	325,147	87%

VOTE: 859 Kazo District**Quarter 4**

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

The Revised budget for Kazo District FY 2023/2024 was UGX 29,971,476,000/=, the amount received as at end of Q4 was UGX 29,192,028,000/= (118%) above the expected 100%. The quarterly revenues performance was as follows; Conditional Government transfers performed at 124%, Discretionary transfers at 102% and Locally raised revenues at 47%, Other Government Transfers performed at 164% and External Financing performed at 87%. The District spent 99% of the 118% budget released.

VOTE: 859 Kazo District

Quarter 4

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	911,962	911,962	430,929	47%
Agency Fees	21,109	21,109	12,852	61%
Animal and Crop Husbandry related Levies	8,200	8,200	13,949	170%
Business licenses	79,200	79,200	106,781	135%
Inspection Fees	24,200	24,200	4,376	18%
Land Fees	19,700	19,700	33,828	172%
Local Hotel Tax	6,600	6,600	2,657	40%
Local Services Tax-Payable By Individuals	63,660	63,660	69,728	110%
Market /Gate Charges	594,103	594,103	119,631	20%
Other fees e.g. street parking fees	17,900	17,900	2,845	16%
Other taxes on specific services	39,240	39,240	26,993	69%
Registration fees for Documents and Businesses	21,000	21,000	11,980	57%
Rent & Rates - Non-Produced Assets – from private entities	17,050	17,050	25,309	148%
Discretionary Government Transfers	3,646,390	3,734,950	3,734,950	102%
District Discretionary Equalisation Development Grant	373,894	373,894	373,894	100%
District Unconditional Grant Non-Wage	617,069	705,629	705,629	114%
District Unconditional Grant Wage	2,218,476	2,218,476	2,218,476	100%
Urban Discretionary Equalisation Development Grant	26,642	26,642	26,642	100%
Urban Unconditional Grant Wage	315,519	315,519	315,519	100%
Urban Unconditional Non-Wage	94,790	94,790	94,790	100%
Conditional Government Transfers	19,317,607	23,930,697	23,934,005	124%
Programme Conditional Grant - Non Wage Recurrent	2,486,104	3,673,948	3,677,856	148%
Programme Conditional Grant - Development	4,585,043	6,730,813	6,730,213	147%
Programme Conditional Grant - Wage Recurrent	11,831,645	13,111,122	13,111,122	111%
Transitional Conditional Grant - Development	414,815	414,815	414,815	100%
Other Government Transfers	465,605	965,605	763,954	164%
Results Based Financing (RBF)	148,838	148,838	0	0%
Support to PLE (UNEB)	20,000	20,000	18,960	95%

VOTE: 859 Kazo District

Quarter 4

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	277,503	777,503	729,573	263%
Uganda Women Entrepreneurship Program(UWEP)	19,264	19,264	15,421	80%
External Financing	375,467	428,261	328,189	87%
Global Alliance for Vaccines and Immunization (GAVI)	375,467	412,405	328,189	87%
United Nations Children Fund (UNICEF)	0	1,436	0	
World Health Organisation (WHO)	0	14,420	0	
Total Revenues Shares	24,717,032	29,971,476	29,192,028	118%

VOTE: 859 Kazo District

Quarter 4**Cumulative Performance for Locally Raised Revenues**

The Approved budget for Locally raised revenue for FY 2023/2024 was UGx. 911,962/. By end of Quarter 4, the district had collected a total revenue of 430,929/ giving a percentage of 47%.

The deviation was as a result of outbreak of FMD in the district.

Cumulative Performance for Central Government Transfers

The revised budget for Central Government transfers for FY 2023/24 was 27,665,647/=, the actual amount received as at end of Q4 was 27,668,955/= which is 113%. The deviation is attributed to the supplementary budget we received for gratuity and wage in Education and Health.

Cumulative Performance for Other Government Transfers

The Revised budget for Other Government transfers for FY 2023/24 was 965,605/= the amount received as at end of Q4 was 763,954/=. The deviation is attributed to single release of UNEB funds and RBF funds.

Cumulative Performance for External Financing

The Revised budget for FY 2023/2024 for external financing was Shs. 375,467,167, the amount received as at end of Q4 was Shs.328,189. The deviation was due to receipt of less funds from GAVI in Q4.

VOTE: 859 Kazo District

Quarter 4

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,787,880	0	3,358,126	120%	1,638,201
Sub-Total	2,787,880	0	3,358,126	120%	1,638,201
Department: Finance					
10 Financial Management and Accountability (LG)	270,424	0	230,902	85%	63,730
Sub-Total	270,424	0	230,902	85%	63,730
Department: Statutory bodies					
10 Legislation and Oversight	462,257	0	512,795	111%	183,940
Sub-Total	462,257	0	512,795	111%	183,940
Department: Production and Marketing					
10 Agricultural Extension	733,581	0	1,007,598	137%	270,934
20 Agricultural Production	0	0	460,503		417,714
Sub-Total	733,581	0	1,468,102	200%	688,648
Department: Health					
10 Primary HealthCare	6,566,129	0	6,361,395	97%	3,340,390
30 Health Management and Supervision	10,696	0	10,695	100%	5,593
Sub-Total	6,576,825	0	6,372,090	97%	3,345,982
Department: Education					
10 Pre-Primary and Primary Education	6,069,798	0	5,829,186	96%	1,605,867
20 Secondary Education	4,102,208	0	3,096,623	75%	981,393
30 Skills Development	84,000	0	130,844	156%	49,823
40 Education&Sports Management and Inspection	332,807	0	294,643	89%	122,263
Sub-Total	10,588,813	0	9,351,296	88%	2,759,346
Department: Roads and Engineering					
10 Community Access Roads	1,553,963	0	1,508,142	97%	1,017,155
20 Engineering Services	0	0	35,000		35,000
Sub-Total	1,553,963	0	1,543,142	99%	1,052,155
Department: Water					
10 Rural Water Supply and Sanitation	827,712	0	876,930	106%	788,225

VOTE: 859 Kazo District

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	827,712	0	876,930	106%	788,225
Department: Natural Resources					
10 Natural Resources Management	337,602	0	308,255	91%	89,004
Sub-Total	337,602	0	308,255	91%	89,004
Department: Community Based Services					
10 Community Mobilisation	205,902	0	151,747	74%	48,947
Sub-Total	205,902	0	151,747	74%	48,947
Department: Planning					
10 Planning and Statistics	210,306	0	161,283	77%	50,130
Sub-Total	210,306	0	161,283	77%	50,130
Department: Internal Audit					
10 Compliance	81,743	0	53,017	65%	16,130
Sub-Total	81,743	0	53,017	65%	16,130
Department: Trade, Industry and Local Development					
10 Commercial Services	80,023	0	41,302	52%	10,286
Sub-Total	80,023	0	41,302	52%	10,286
Grand Total	24,717,032	0	24,428,985	99%	10,734,725

VOTE: 859 Kazo District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,116,908	3,185,776	2,809,188	133%	597,851
District Unconditional Grant Non-Wage	171,648	171,649	166,624	97%	42,398
District Unconditional Grant Wage	272,135	272,135	353,323	130%	0
Locally Raised Revenues	70,000	70,000	25,101	36%	1,000
Multi-Sectoral Transfers to LLGs_NonWage	941,642	1,131,013	598,532	64%	169,208
Other Transfers from Central Government	0	0	121,321	0%	0
Programme Conditional Grant - Non Wage Recurrent	345,963	1,225,460	1,228,768	355%	306,365
Urban Unconditional Grant Wage	315,519	315,519	315,519	100%	78,880
Development Revenues	670,973	670,973	646,969	96%	0
District Discretionary Equalisation Development Grant	79,110	79,110	85,107	108%	0
Multi-Sectoral Transfers to LLGs_Gou	191,863	191,863	161,863	84%	0
Transitional Conditional Grant - Development	400,000	400,000	400,000	100%	0
Total Revenues Shares	2,787,880	3,856,748	3,456,157	124%	597,851

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	587,654	587,654	587,241	100%	141,058
Non Wage	1,529,254	2,598,122	2,123,915	139%	1,021,632
Development Expenditure					
Domestic Development	670,973	670,973	646,970	96%	475,512
External Financing	0	0	0	0%	0
Total Expenditure	2,787,880	3,856,748	3,358,126	120%	1,638,201

C: Unspent Balances

Recurrent Balances			98,031	
Wage			81,601	
Non Wage			16,431	
Development Balances			0	
Domestic Development			0	

VOTE: 859 Kazo District

Quarter 4

SECTION B : Summary by Department

External Financing	0	
Total Unspent	98,031	

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 4 was 3,456,157,000=(124%). The revenue performance as at end of Q4 was as follows; The District Unconditional Grant (Non wage) performed at 97%, District Conditional Grant(wage) performed at 130%, locally raised revenue performed at 36% multi-sectoral transfers LLGs Non wage performed at 64%, programme Conditional Grant Non-wage Recurrent 355%. Urban unconditional Grant wage was 100%.DDEG was 108%, Multi-sectoral transfers to LLGs-GOU was 84%, transitional conditional grant-Development 100%. The total budget expenditure was 121% below 124% budget released. The Department remained with unspent balance of UGX 81,601,000/=

Reasons for unspent balances on the bank account

The reasons for unspent balances was for salaries but recruitment was halted by the ministry.

Highlights of physical performance by end of the quarter

No physical performance highlights

VOTE: 859 Kazo District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	270,424	270,424	248,784	92%	12,320
District Unconditional Grant Non-Wage	35,734	35,734	35,734	100%	8,934
District Unconditional Grant Wage	217,993	217,993	197,531	91%	0
Locally Raised Revenues	16,697	16,697	12,133	73%	0
Other Transfers from Central Government	0	0	3,386	0%	3,386
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	248,784	92%	12,320

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	217,993	217,993	177,869	82%	46,013
Non Wage	52,431	52,431	53,033	101%	17,717
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	270,424	270,424	230,902	85%	63,730

C: Unspent Balances

Recurrent Balances					
Wage			17,882		
Non Wage			-1,780		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			17,882		

Summary of Department Revenues and Expenditure by Source

VOTE: 859 Kazo District

Quarter 4

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 Q4 was 248,784,000/= which was 92% of the total approved budget. The breakdown of quarterly performance was as follows:
District unconditional grant non- wage 100%, District unconditional grant wage 91%, Locally raised revenue 73%.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

No physical out put

VOTE: 859 Kazo District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	462,257	550,817	535,141	116%	317,239
District Unconditional Grant Non-Wage	169,001	257,561	257,291	152%	86,260
District Unconditional Grant Wage	219,256	219,256	219,264	100%	219,264
Locally Raised Revenues	74,000	74,000	54,495	74%	10,400
Other Transfers from Central Government	0	0	4,091	0%	1,315
Development Revenues	0	0	0	0%	0
Total Revenues Shares	462,257	550,817	535,141	116%	317,239
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	219,256	219,256	196,917	90%	64,102
Non Wage	243,001	331,561	315,878	130%	119,838
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	462,257	550,817	512,795	111%	183,940
C: Unspent Balances					
Recurrent Balances					
Wage			22,347		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			22,347		

Summary of Department Revenues and Expenditure by Source

VOTE: 859 Kazo DistrictQuarter 4

SECTION B : Summary by Department

The revised budget for statutory department was UGX 550,817= . The amount received as at end of Q4 was 535,141 (116%). The quarterly revenues performance was as follows: District UCG Non-wage performed at 152% above the expected, locally raised revenues performed at 74% below the expected 100%, District UCG wage performed at 100% above the expected 100%. The total expenditure was at 111% compared to 116% budget released. Reasons for unspent balances are as explained below.

Reasons for unspent balances on the bank account

The unspent balance was for wage which could not be consumed by the staff in post.

Highlights of physical performance by end of the quarter

No physical performance highlight

VOTE: 859 Kazo District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	733,581	954,945	955,545	130%	164,406
Programme Conditional Grant - Non Wage Recurrent	0	221,364	221,964	0%	55,491
Programme Conditional Grant - Wage Recurrent	733,581	733,581	733,581	100%	108,915
Development Revenues	0	514,927	514,327	0%	0
Programme Conditional Grant - Development	0	514,927	514,327	0%	0
Total Revenues Shares	733,581	1,469,872	1,469,872	200%	164,406
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	733,581	733,581	733,575	100%	108,956
Non Wage	0	221,364	221,364	0%	113,925
Development Expenditure					
Domestic Development	0	514,927	513,162	0%	465,767
External Financing	0	0	0	0%	0
Total Expenditure	733,581	1,469,872	1,468,102	200%	688,648
C: Unspent Balances					
Recurrent Balances			606		
Wage			6		
Non Wage			600		
Development Balances			1,164		
Domestic Development			1,164		
External Financing			0		
Total Unspent			1,770		

Summary of Department Revenues and Expenditure by Source

By the end of Q4 the department had cumulatively received Shs. 1,469,872 which represents 200% of the budget. The cumulative expenditure was Shs. 1,468,102 which is 200% of the budget release.

Reasons for unspent balances on the bank account

VOTE: 859 Kazo District

Quarter 4

SECTION B : Summary by Department

The unspent balance was meant for the payment of retention for MSI projects whose liability period had not expired by the time of end of FY.

Highlights of physical performance by end of the quarter

MSI projects for 22 farmers were completed.

VOTE: 859 Kazo District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,485,074	5,004,494	4,802,182	107%	1,383,829
District Unconditional Grant Wage	429,915	429,915	376,441	88%	161,484
Other Transfers from Central Government	148,838	148,838	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	502,300	502,300	502,300	100%	125,575
Programme Conditional Grant - Wage Recurrent	3,404,021	3,923,441	3,923,441	115%	1,096,770
Development Revenues	2,091,752	2,701,686	2,595,617	124%	291,251
District Discretionary Equalisation Development Grant	115,562	115,562	109,565	95%	0
External Financing	375,467	428,261	328,189	87%	291,251
Programme Conditional Grant - Development	1,600,723	2,157,863	2,157,863	135%	0
Total Revenues Shares	6,576,825	7,706,180	7,397,799	112%	1,675,080

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	3,833,936	4,353,356	3,447,132	90%	852,143
Non Wage	651,138	651,138	502,298	77%	140,057
Development Expenditure					
Domestic Development	1,716,285	2,273,425	2,097,513	122%	2,052,324
External Financing	375,467	428,261	325,146.706	87%	301,458
Total Expenditure	6,576,825	7,706,180	6,372,090	97%	3,345,982

C: Unspent Balances

Recurrent Balances					
			852,752		
Wage			852,750		
Non Wage			2		
Development Balances					
			172,957		
Domestic Development			169,915		
External Financing			3,042		
Total Unspent			1,025,710		

VOTE: 859 Kazo DistrictQuarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The revised budget for health department was 7,706,180/=. The amount received as at end Q4 was 7,397,799/= (112%) above the expected 100%. T. The quarterly performance per revenue source was as follows; the program conditional grant (wage) performed at 115% the program conditional grant (non-wage) performed at 100%, District unconditional grant wage at 88%, programme development grant at 135%, external financing at 87% and DDEG at 100%. By the end of Q4, the department had cumulatively spent UGX 6,373,465/= which is 97% of the released budget.

Reasons for unspent balances on the bank account

The unspent balance for development was meant for payment of the construction works at Engari HC III which were not complete by the end of FY. The balance for wage could not be consumed by the staff in post.

Highlights of physical performance by end of the quarter

3 Staff houses at Kyampanagara HC III, Kyengando HC III and Engari HC III constructed, OPD at Engari HC III constructed

VOTE: 859 Kazo District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,296,585	10,143,624	10,137,808	109%	2,841,923
District Unconditional Grant Wage	98,518	98,518	98,518	100%	49,259
Locally Raised Revenues	5,000	5,000	3,000	60%	0
Other Transfers from Central Government	20,000	20,000	16,184	81%	0
Programme Conditional Grant - Non Wage Recurrent	1,479,024	1,566,007	1,566,007	106%	519,814
Programme Conditional Grant - Wage Recurrent	7,694,043	8,454,100	8,454,100	110%	2,272,851
Development Revenues	1,292,228	2,180,085	2,180,085	169%	0
Programme Conditional Grant - Development	1,292,228	2,180,085	2,180,085	169%	0
Total Revenues Shares	10,588,813	12,323,710	12,317,894	116%	2,841,923

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	7,792,561	8,552,618	7,548,759	97%	2,132,542
Non Wage	1,504,024	1,591,007	1,585,190	105%	571,584
Development Expenditure					
Domestic Development	1,292,228	2,180,085	217,347	17%	55,220
External Financing	0	0	0	0%	0
Total Expenditure	10,588,813	12,323,710	9,351,296	88%	2,759,346

C: Unspent Balances

Recurrent Balances			1,003,859	
Wage			1,003,858	
Non Wage			0	
Development Balances			1,962,739	
Domestic Development			1,962,739	
External Financing			0	
Total Unspent			2,966,597	

Summary of Department Revenues and Expenditure by Source

VOTE: 859 Kazo DistrictQuarter 4

SECTION B : Summary by Department

The Revised budget for Education department was 12,323,710,000/=,the amount received as at the end of Q4 was 12,317,894,000/=(116%) above 100% expected. The quarterly revenues performance was as follows;Programme conditional grant non wage performed at 105%,Programme conditional grant wage performed at 97% below the expected. Locally revised revenues performed at 0%.The total budget spent as at the end of quarter 4 was 88% below 116% 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 balance for development is for payment of construction of Burunga seed sec school which had issues with land ownership.

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 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	553,963	864,592	841,577	152%	408,200
District Unconditional Grant Wage	273,460	273,460	239,373	88%	68,365
Locally Raised Revenues	3,000	3,000	2,250	75%	750
Multi-Sectoral Transfers to LLGs_NonWage	189,371	0	439,371	232%	227,302
Other Transfers from Central Government	88,132	588,132	160,583	182%	111,784
Programme Conditional Grant - Non Wage Recurrent	0	0	0	0%	0
Development Revenues	1,000,000	1,000,000	1,000,000	100%	500,000
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Total Revenues Shares	1,553,963	1,864,592	1,841,577	119%	908,200

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	273,460	273,460	171,103	63%	44,788
Non Wage	280,503	376,132	375,239	134%	252,433
Development Expenditure					
Domestic Development	1,000,000	1,000,000	996,799	100%	754,935
External Financing	0	0	0	0%	0
Total Expenditure	1,553,963	1,649,592	1,543,142	99%	1,052,155

C: Unspent Balances

Recurrent Balances					
			295,235		
Wage			68,270		
Non Wage			226,965		
Development Balances					
			3,201		
Domestic Development			3,201		
External Financing			0		
Total Unspent			298,435		

Summary of Department Revenues and Expenditure by Source

VOTE: 859 Kazo DistrictQuarter 4

SECTION B : Summary by Department

The revised budget for Roads and Engineering for FY 2023/24 was Ugx 1,864,592/=and the amount received as at end of Q4 was 1,841,577/= which is 119% of the total budget. The revenue performance as at end of Q4 was as follows, District Unconditional Grant Wage 88%,

Locally Raised Revenues 75%

Multi-Sectoral Transfers to LLGs_NonWage 232% , Other Transfers from Central Government 182%

Programme Conditional Grant - Development 0% . The Cumulative Expenditure by the end of quarter Four was 99% of 119% budget received. There was unspent balance of Shs. 298,435,000

Reasons for unspent balances on the bank account

the unspent balance is wage which could not be consumed by staff in post, and for payment of service providers for culverts and for construction of Mudukurane bridge.

Highlights of physical performance by end of the quarter

Routine mechanised maintenance of kazo-kyampangara-Buremba road 19.3km, Kazo - Rwamuranga - Kijuma road 15.2km and construction of metallic culvert bridge, supply of construction materials, construction of drainage works, excavation and supply of gravel,

VOTE: 859 Kazo District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	120,805	120,805	131,527	109%	35,562
District Unconditional Grant Wage	52,077	52,077	62,798	121%	18,380
Programme Conditional Grant - Non Wage Recurrent	68,728	68,728	68,728	100%	17,182
Development Revenues	706,907	892,752	892,752	126%	0
Programme Conditional Grant - Development	692,092	877,937	877,937	127%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	827,712	1,013,557	1,024,279	124%	35,562

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	52,077	52,077	40,478	78%	12,000
Non Wage	68,728	68,728	68,711	100%	34,051
Development Expenditure					
Domestic Development	706,907	892,752	767,741	109%	742,174
External Financing	0	0	0	0%	0
Total Expenditure	827,712	1,013,557	876,930	106%	788,225

C: Unspent Balances

Recurrent Balances			22,338	
Wage			22,321	
Non Wage			17	
Development Balances			125,012	
Domestic Development			125,012	
External Financing			0	
Total Unspent			147,350	

Summary of Department Revenues and Expenditure by Source

The revised budget for water department was 1,013,557,000= By the end of the fourth quarter, the department had received UGX 1,005,899= which is 122% of the revised budget. The quarterly revenues performance was as follows; Program conditional non wage performed at 100%, District unconditional grant wage 85%, sector development revenues performed at 126%, transitional development performed at 100%. The cumulative expenditure at end of Q4 was 106% below the expected 122%. There was unspent balance of UGX 128,970,000/=.

VOTE: 859 Kazo District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Retention for tanks and 1No. piped scheme pending community acceptance

Highlights of physical performance by end of the quarter

1No. mini piped scheme constructed at Nkungu HC III, 1No piped scheme Phase 1 constructed in Kitongore RGC, 10No. boreholes rehabilitated

VOTE: 859 Kazo District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	337,602	337,602	338,256	100%	106,126
District Unconditional Grant Non-Wage	4,986	4,986	4,986	100%	1,247
District Unconditional Grant Wage	279,400	279,400	291,654	104%	91,926
Locally Raised Revenues	15,000	15,000	800	5%	800
Other Transfers from Central Government	0	0	2,600	0%	2,600
Programme Conditional Grant - Non Wage Recurrent	38,216	38,216	38,216	100%	9,554
Development Revenues	0	0	0	0%	0
Total Revenues Shares	337,602	337,602	338,256	100%	106,126
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	279,400	279,400	261,654	94%	70,248
Non Wage	58,202	58,202	46,601	80%	18,756
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	337,602	337,602	308,255	91%	89,004
C: Unspent Balances					
Recurrent Balances					
			30,000		
Wage			30,000		
Non Wage			0		
Development Balances					
			0		
Domestic Development			0		
External Financing			0		
Total Unspent			30,000		

Summary of Department Revenues and Expenditure by Source

VOTE: 859 Kazo DistrictQuarter 4

SECTION B : Summary by Department

The Revised budget for Natural Resources was Ugx 337,602,000, the amount received as end of Q4 was. 33,768,000. (100%) the details of revenue per source as at end of Q4 was as follows, the District Unconditional Grand non wage performed at 100%, District unconditional grant wage was 100% ,the locally raised was 5% and sector conditional grant non wage was 100%. The expenditure performance of the budget was 308,255,000 which is 91% of the 100% budget released. there was unspent balance of UGX 30,000,,000/=.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Establishment of 1 district tree nursery bed

VOTE: 859 Kazo District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	205,902	205,902	192,506	93%	72,728
District Unconditional Grant Non-Wage	4,986	4,986	4,986	100%	1,247
District Unconditional Grant Wage	128,879	128,879	129,010	100%	53,255
Locally Raised Revenues	13,000	13,000	2,319	18%	1,719
Other Transfers from Central Government	19,264	19,264	16,418	85%	6,566
Programme Conditional Grant - Non Wage Recurrent	39,772	39,772	39,772	100%	9,943
Development Revenues	0	0	0	0%	0
Total Revenues Shares	205,902	205,902	192,506	93%	72,728
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	128,879	128,879	88,252	68%	22,831
Non Wage	77,022	77,022	63,495	82%	26,117
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	205,902	205,902	151,747	74%	48,947
C: Unspent Balances					
Recurrent Balances					
Wage			40,759		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			40,759		

Summary of Department Revenues and Expenditure by Source

VOTE: 859 Kazo DistrictQuarter 4

SECTION B : Summary by Department

The approved budget for CBS department was UGX 205,902. The amount received at the end of Q4 was 192,506(93%) of the total budget. The total budget spent as at end of quarter 4 was 151,747/ (74%) compared to (93%) budget released. the Quarterly revenue performance was as follows; the district Unconditional Grant non-wage 100%, the district conditional grant wage 100%, the locally raised revenue 18%, other govt transfers 85%, programme conditional grant non-wage 100%.

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 performance output highlights

VOTE: 859 Kazo District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	166,304	166,304	164,482	99%	55,136
District Unconditional Grant Non-Wage	32,000	32,000	34,000	106%	10,000
District Unconditional Grant Wage	122,304	122,304	122,304	100%	45,136
Locally Raised Revenues	12,000	12,000	8,178	68%	0
Development Revenues	44,002	44,002	44,002	100%	0
District Discretionary Equalisation Development Grant	44,002	44,002	44,002	100%	0
Total Revenues Shares	210,306	210,306	208,484	99%	55,136

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	122,304	122,304	76,932	63%	21,152
Non Wage	44,000	44,000	40,350	92%	11,354
Development Expenditure					
Domestic Development	44,002	44,002	44,001	100%	17,624
External Financing	0	0	0	0%	0
Total Expenditure	210,306	210,306	161,283	77%	50,130

C: Unspent Balances

Recurrent Balances			47,200	
Wage			45,372	
Non Wage			1,828	
Development Balances			1	
Domestic Development			1	
External Financing			0	
Total Unspent			47,201	

Summary of Department Revenues and Expenditure by Source

The approved budget for Planning was UGX 210,306, the amount received as at end of Q4 was 208,484/= (99%) slightly below the expected 100%. The quarterly revenues performance was as follows; District UCG non wage performed at 100% and wage performed at 100%, locally raised revenue at 68% and DDEG at 100%. The department spent 77% of the 99% budget released.

Reasons for unspent balances on the bank account

The balance on account for wage was for wage which could not be consumed by the staff in post.

VOTE: 859 Kazo District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

No physical output

VOTE: 859 Kazo District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	81,743	81,743	78,240	96%	29,913
District Unconditional Grant Non-Wage	14,127	14,127	14,127	100%	3,532
District Unconditional Grant Wage	61,616	61,616	61,616	100%	25,381
Locally Raised Revenues	6,000	6,000	2,497	42%	1,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	81,743	81,743	78,240	96%	29,913

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

Wage	61,616	61,616	36,393	59%	9,846
Non Wage	20,127	20,127	16,625	83%	6,284

Development Expenditure

Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	81,743	81,743	53,017	65%	16,130

C: Unspent Balances**Recurrent Balances**

			25,223		
Wage			25,223		
Non Wage			0		

Development Balances

Domestic Development			0		
External Financing			0		
Total Unspent			25,223		

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 Q4 was 78,240/= which is 96%. The revenues performance was as follows as at end of Q4; district un conditional non wage at 100%, wage was 100% and locally raised revenue was 42%. The total budget spent as at end of Q4 was 65% below 96% budget released.

Reasons for unspent balances on the bank account

VOTE: 859 Kazo District

Quarter 4

SECTION B : Summary by Department

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

Highlights of physical performance by end of the quarter

no physical output

VOTE: 859 Kazo District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	80,023	80,023	82,769	103%	22,496
District Unconditional Grant Non-Wage	1,000	1,000	4,025	403%	250
District Unconditional Grant Wage	62,923	62,923	66,644	106%	19,221
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	12,100	12,100	12,100	100%	3,025
Development Revenues	0	0	0	0%	0
Total Revenues Shares	80,023	80,023	82,769	103%	22,496
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	62,923	62,923	28,202	45%	6,965
Non Wage	17,100	17,100	13,100	77%	3,321
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	80,023	80,023	41,302	52%	10,286
C: Unspent Balances					
Recurrent Balances			41,467		
Wage			38,442		
Non Wage			3,025		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			41,467		

Summary of Department Revenues and Expenditure by Source

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

The funds received as at end of quarter 4 was Ugx.80,023,000 which is 100% of the total approved budget.

Performance by revenue source was as follows; Wage 100%, Non wage was 100%, locally raised revenue was 0%.

Programme conditional grant-non wage recurrent was also 100%.

The department spent 76% of the total 100% released.

The reason for unspent balance is given below.

VOTE: 859 Kazo District

Quarter 4

SECTION B : Summary by Department

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 4

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

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	587,654	141,058	
273104 Pension	134,809	96,307	
273105 Gratuity	211,155	615,682	
Total for Budget Output	933,617	853,046	
Wage	587,654	141,058	
Non-Wage	345,963	711,989	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601 National Service Scheme developed and Implemented

Skills Improvement done NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	7,194	3,596	
Total for Budget Output	7,194	3,596	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	7,194	3,596	
Ext Finance	0	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	Mentoring and support supervision conducted, coordinating with Ministry of Public Service and Ministry of Local Government done, Rewards and sanctions committee activities implemented	no variation
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VOTE: 859 Kazo District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	6,000	1,400
221011 Printing, Stationery, Photocopying and Binding	6,014	4,656
222001 Information and Communication Technology Services.	400	140
227001 Travel inland	12,729	3,190
227004 Fuel, Lubricants and Oils	3,000	1,840
Total for Budget Output	28,143	11,226
Wage	0	0
Non-Wage	28,143	11,226
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 4 times in a year	No variation
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	9,649
Total for Budget Output	30,000	9,649
Wage	0	0
Non-Wage	30,000	9,649
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

files and all documents kept well, documents/ correspondences received and dispatched,	Files and all documents kept well, documents/ correspondences received and dispatched	No variation
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	240	120
227001 Travel inland	6,940	1,736
Total for Budget Output	8,680	1,856
Wage	0	0

VOTE: 859 Kazo District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	8,680 1,856
	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	Information collected and disseminated	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	380
227001 Travel inland	4,000	1,155
Total for Budget Output	4,800	1,535
Wage	0	0
Non-Wage	4,800	1,535
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, 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,	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,500
211107 Boards, Committees and Council Allowances	1,600	0
221001 Advertising and Public Relations	4,000	1,320
221005 Official Ceremonies and State Functions	3,000	1,000
221007 Books, Periodicals & Newspapers	1,500	0
221009 Welfare and Entertainment	7,400	1,576
221011 Printing, Stationery, Photocopying and Binding	4,000	2,238
222001 Information and Communication Technology Services.	2,640	810
223004 Guard and Security services	3,300	0
223005 Electricity	1,464	0
223006 Water	200	0

VOTE: 859 Kazo District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225101 Consultancy Services	6,400	3,150
227001 Travel inland	946,374	18,670
227004 Fuel, Lubricants and Oils	191,191	13,196
228002 Maintenance-Transport Equipment	18,702	2,881
263402 Transfer to Other Government Units	0	227,006
312121 Non-Residential Buildings - Acquisition	561,176	471,916
Total for Budget Output	1,755,946	745,263
Wage	0	0
Non-Wage	1,092,167	273,346
GoU Dev	663,779	471,916
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	10,860
Total for Budget Output	15,000	10,860
Wage	0	0
Non-Wage	15,000	10,860
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	No variation
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	500	125
227001 Travel inland	4,000	1,046
Total for Budget Output	4,500	1,171
Wage	0	0

VOTE: 859 Kazo District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	4,500 1,171
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	2,787,880 1,638,201
	Wage	587,654 141,058
	Non-Wage	1,529,254 1,021,632
	GoU Dev	670,973 475,512
	Ext Finance	0 0

VOTE: 859 Kazo District

Quarter 4

Department: 020 Finance

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

Monitoring and supervision of revenue collection and distribution	1 Monitoring and supervision of revenue collection done, 3 monthly bank reconciliation statements prepared,	no variation
Preparation of monthly bank reconciliation statements	1 Supervision and monitoring LLGs in preparation of books of accounts, 1 1 closure of books of accounts in the sub counties done	
Supervision and monitoring LLGs in preparation of books of accounts		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	217,993	46,013
221008 Information and Communication Technology Supplies.	4,360	4,356
221009 Welfare and Entertainment	2,000	348
221011 Printing, Stationery, Photocopying and Binding	9,000	3,999
221012 Small Office Equipment	500	120
221014 Bank Charges and other Bank related costs	0	1,740
222001 Information and Communication Technology Services.	1,537	240
223005 Electricity	480	122
227001 Travel inland	23,354	4,892
227004 Fuel, Lubricants and Oils	10,000	1,600
228004 Maintenance-Other Fixed Assets	1,200	300
Total for Budget Output	270,424	63,730
Wage	217,993	46,013
Non-Wage	52,431	17,717
GoU Dev	0	0
Ext Finance	0	0
Total for Department	270,424	63,730
Wage	217,993	46,013
Non-Wage	52,431	17,717
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
1 PAC and Land Board meetings held	2 PAC meetings held 1 Land board meeting held	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	5,000	
221004 Recruitment Expenses	18,000	5,821	
227004 Fuel, Lubricants and Oils	4,000	0	
Total for Budget Output	27,000	10,821	
Wage	0	0	
Non-Wage	27,000	10,821	
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	Office coordination and procurement activities done Quarterly reports prepared and submitted	No variation
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,140	1,035	
221011 Printing, Stationery, Photocopying and Binding	3,400	1,700	
227001 Travel inland	3,520	1,605	
227004 Fuel, Lubricants and Oils	6,940	1,980	
Total for Budget Output	18,000	6,320	
Wage	0	0	
Non-Wage	18,000	6,320	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000010 Leadership and Management

N / A

VOTE: 859 Kazo District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	31,053
222001 Information and Communication Technology Services.	2,200	575
227001 Travel inland	18,880	5,405
227004 Fuel, Lubricants and Oils	32,800	10,900
Total for Budget Output	53,880	47,933
Wage	0	0
Non-Wage	53,880	47,933
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1 council sitting to be held, office cordination activities to be done,1 land board sitting to be held, 1 standing committee to be held,2 contracts committee sittings to be held, exgratia to councilors to be paid,motorvehicle maintanence done	1 council sitting held, 3 DEC meetings held,2 PAC meetings held, 1 Land boards meetings held, 3 contracts committee sittings to be held, office coordination activities to be held, 5 DSC sittings to be held, 1 standing committee	No variation
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	219,256	64,102
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,797	29,113
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	1,617
221012 Small Office Equipment	750	190
227001 Travel inland	13,120	4,402
227004 Fuel, Lubricants and Oils	4,000	1,997
Total for Budget Output	305,816	103,116
Wage	219,256	64,102
Non-Wage	86,560	39,014
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

VOTE: 859 Kazo District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms		
political Oversight activities done, monitoring of government projects done	political Oversight activities done monitoring of government projects done	No variation

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	25,204	10,754
221009 Welfare and Entertainment	4,000	3,198
227001 Travel inland	20,407	1,798
228002 Maintenance-Transport Equipment	7,950	0
Total for Budget Output	57,561	15,750
Wage	0	0
Non-Wage	57,561	15,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	462,257	183,940
Wage	219,256	64,102
Non-Wage	243,001	119,838
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 4

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,277
Total for Budget Output	0	8,277
Wage	0	0
Non-Wage	0	0
GoU Dev	0	8,277
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	733,581	108,956
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,533
221001 Advertising and Public Relations	0	7,283
224003 Agricultural Supplies and Services	0	5,041
224005 Laboratory supplies and services	0	6,558
225204 Monitoring and Supervision of capital work	0	4,443
227001 Travel inland	0	82,495
227004 Fuel, Lubricants and Oils	0	14,729
228002 Maintenance-Transport Equipment	0	4,711
Total for Budget Output	733,581	243,749
Wage	733,581	108,956
Non-Wage	0	82,495
GoU Dev	0	52,297
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

VOTE: 859 Kazo District

Quarter 4

Department: 040 Production and Marketing

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	18,909
Total for Budget Output	0	18,909
Wage	0	0
Non-Wage	0	0
GoU Dev	0	18,909
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

Office coordination, Follow up on Extension activities	01 joint political and technical extension supervision and monitoring activity carried out for all the subcounties and TownCouncils.	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
223005 Electricity	0	600
224005 Laboratory supplies and services	0	15,313
227001 Travel inland	0	240
227004 Fuel, Lubricants and Oils	0	5,520
312149 Other Land Improvements - Acquisition	0	18,905
Total for Budget Output	0	40,578
Wage	0	0
Non-Wage	0	6,360
GoU Dev	0	34,218
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
312299 Other Machinery and Equipment- Acquisition	0	336,087
Total for Budget Output	0	336,087

VOTE: 859 Kazo District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	336,087
	Ext Finance	0

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
228002 Maintenance-Transport Equipment	0	4,722	
312216 Cycles - Acquisition	0	15,980	
Total for Budget Output	0	20,702	
	Wage	0	
	Non-Wage	4,722	
	GoU Dev	15,980	
	Ext Finance	0	

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	0	340	
221009 Welfare and Entertainment	0	3,450	
227001 Travel inland	0	16,558	
Total for Budget Output	0	20,348	
	Wage	0	
	Non-Wage	20,348	
	GoU Dev	0	
	Ext Finance	0	
Total for Department	733,581	688,648	
	Wage	108,956	
	Non-Wage	113,925	
	GoU Dev	465,767	
	Ext Finance	0	

VOTE: 859 Kazo District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	0
222001 Information and Communication Technology Services.	11,264	0
227001 Travel inland	307,883	283,874
227004 Fuel, Lubricants and Oils	56,320	17,584
Total for Budget Output	805,383	301,458
Wage	429,915	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	375,467	301,458

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

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, Multi-purpose 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.	Upgrade of both Kyampangara HC III and Kyengando Done, Contractors paid to 95%, Construction of Engari Hc III done, Land scaping and stone pitching at kazo new maternity done, 90% done on construction of stance latrine at kazo hc iv	5% not paid to contractor (retention fee) Guard rails and staircase not yet done (works ongoing)
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,404,021	852,143
221002 Workshops, Meetings and Seminars	2,000	918
221008 Information and Communication Technology Supplies.	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,015
221012 Small Office Equipment	2,185	592
222001 Information and Communication Technology Services.	3,416	450

VOTE: 859 Kazo District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	1,000	250
227001 Travel inland	31,640	11,970
227004 Fuel, Lubricants and Oils	15,000	6,000
263308 Sector Conditional Grant (Non-Wage)	441,079	110,270
282301 Transfers to Government Institutions	139,121	0
312111 Residential Buildings - Acquisition	98,562	2,300
312121 Non-Residential Buildings - Acquisition	1,407,723	1,846,434
312233 Medical, Laboratory and Research & appliances - Acquisition	210,000	203,590
Total for Budget Output	5,760,747	3,038,931
Wage	3,404,021	852,143
Non-Wage	640,442	134,464
GoU Dev	1,716,285	2,052,324
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>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,573	4,532
227004 Fuel, Lubricants and Oils	2,123	1,061
Total for Budget Output	10,696	5,593
Wage	0	0
Non-Wage	10,696	5,593
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,576,825	3,345,982
Wage	3,833,936	852,143
Non-Wage	651,138	140,057
GoU Dev	1,716,285	2,052,324
Ext Finance	375,467	301,458

VOTE: 859 Kazo District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in 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	NA	Ban on recruitment
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	5,166,856	1,317,513
221001 Advertising and Public Relations	1,000	1,000
221008 Information and Communication Technology Supplies.	3,000	3,000
225204 Monitoring and Supervision of capital work	9,209	2,520
263310 Sector Development Grant	194,183	45,190
Total for Budget Output	5,374,247	1,369,223
Wage	5,166,856	1,317,513
Non-Wage	0	0
GoU Dev	207,392	51,710
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	695,550	236,644
Total for Budget Output	695,550	236,644
Wage	0	0
Non-Wage	695,550	236,644
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 859 Kazo District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	490,184	172,990	
Total for Budget Output	490,184	172,990	
Wage	0	0	
Non-Wage	490,184	172,990	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,527,188	804,894	
225204 Monitoring and Supervision of capital work	50,242	3,510	
228002 Maintenance-Transport Equipment	4,000	0	
263310 Sector Development Grant	1,030,595	0	
Total for Budget Output	3,612,024	808,404	
Wage	2,527,188	804,894	
Non-Wage	0	0	
GoU Dev	1,084,836	3,510	
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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	84,000	49,823	
Total for Budget Output	84,000	49,823	
Wage	0	0	
Non-Wage	84,000	49,823	

VOTE: 859 Kazo District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	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	NA	Ban on recruitment
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	98,518	10,135
221011 Printing, Stationery, Photocopying and Binding	2,000	674
227001 Travel inland	40,856	8,222
227004 Fuel, Lubricants and Oils	12,700	12,077
228001 Maintenance-Buildings and Structures	19,952	19,952
228002 Maintenance-Transport Equipment	7,100	4,733
273102 Incapacity, death benefits and funeral expenses	900	0
Total for Budget Output	182,026	55,793
Wage	98,518	10,135
Non-Wage	83,508	45,658
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 mentainance;Radio Talk show	NA	N/A
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,200	1,200
227001 Travel inland	3,800	1,345
227004 Fuel, Lubricants and Oils	2,000	1,339
228002 Maintenance-Transport Equipment	3,000	1,620
Total for Budget Output	10,000	5,504
Wage	0	0
Non-Wage	10,000	5,504
GoU Dev	0	0

VOTE: 859 Kazo District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

Budget Output: 320003 Assets and Facilities Management

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

mentainance of structures in selected schools,procurement of furniture	NA	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,400	4,267
228001 Maintenance-Buildings and Structures	100,782	33,598
228004 Maintenance-Other Fixed Assets	3,600	3,599
Total for Budget Output	110,782	41,464
Wage	0	0
Non-Wage	110,782	41,464
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	NA	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	2,005
227001 Travel inland	8,000	4,124
227004 Fuel, Lubricants and Oils	6,000	4,000
228002 Maintenance-Transport Equipment	3,000	2,377
228004 Maintenance-Other Fixed Assets	10,000	6,996
Total for Budget Output	30,000	19,501
Wage	0	0
Non-Wage	30,000	19,501
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,588,813	2,759,346
Wage	7,792,561	2,132,542
Non-Wage	1,504,024	571,584
GoU Dev	1,292,228	55,220
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	150,000
Total for Budget Output	0	150,000
Wage	0	0
Non-Wage	0	150,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	2,000
225204 Monitoring and Supervision of capital work	50,000	27,923
312131 Roads and Bridges - Acquisition	250,000	250,000
313131 Roads and Bridges - Improvement	698,000	475,012
Total for Budget Output	1,000,000	754,935

VOTE: 859 Kazo District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	1,000,000
	Ext Finance	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-Kyejju done, Routine maintenance of district roads done, Manual maintenance of district roads done, monitoring and supervision of road works done	Routine mechanized maintenance of Kazo-Rwamuranga-kijuma 15.3km,Bwagonga-Rwakahaya 5.2km,Kanoni-Mbogo 13.1km, Kigarama-Keicumu-Nsheshe-Mbogo ,Rwetuma-Akatoma-Nyungu-Omuntebe18km,Kashasha-Rutabo-Kabagore done, Monitoring and supervision of civil works done	Funds meant for construction of Sigosire bridge were Re-allocatda to Mudukurane Bridge and Routine mechanized maintenance of roads
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	273,460	44,788
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
221003 Staff Training	3,000	3,000
221008 Information and Communication Technology Supplies.	5,000	5,000
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,000
225204 Monitoring and Supervision of capital work	5,000	3,879
227001 Travel inland	9,800	5,900
227004 Fuel, Lubricants and Oils	190,871	1,000
228002 Maintenance-Transport Equipment	8,000	7,585
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	53,332	39,319
Total for Budget Output	553,963	112,221
Wage	273,460	44,788
Non-Wage	280,503	67,433
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management**

VOTE: 859 Kazo District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		0	35,000
	Total for Budget Output	0	35,000
	Wage	0	0
	Non-Wage	0	35,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,553,963	1,052,155
	Wage	273,460	44,788
	Non-Wage	280,503	252,433
	GoU Dev	1,000,000	754,935
	Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 4

Department: 080 Water

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

Monitoring projects for compliance of guidelines, monitoring of functionality of water user committees done.	2No. sensitisation meetings conducted, 5No. implementation of guidelines monitored for compliance, 4No. advocacy meetings done, 10No. water user committees formed and trained.	No variations
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PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,077	12,000
221001 Advertising and Public Relations	2,500	2,500
221008 Information and Communication Technology Supplies.	3,000	2,985
221009 Welfare and Entertainment	6,000	4,058
221011 Printing, Stationery, Photocopying and Binding	1,008	908
221012 Small Office Equipment	800	800
222001 Information and Communication Technology Services.	700	335
223005 Electricity	150	38
225204 Monitoring and Supervision of capital work	12,000	3,105
226002 Licenses	900	450
227001 Travel inland	26,280	7,430
227004 Fuel, Lubricants and Oils	19,400	11,400
228002 Maintenance-Transport Equipment	7,990	3,147
263311 Transitional Development Grant	14,815	2,884
312121 Non-Residential Buildings - Acquisition	463,995	459,995
312129 Other Buildings other than dwellings - Acquisition	77,500	73,156
312139 Other Structures - Acquisition	138,597	137,851
313135 Water Plants, pipelines and sewerage networks - Improvement	0	65,183
Total for Budget Output	827,712	788,225
Wage	52,077	12,000
Non-Wage	68,728	34,051
GoU Dev	706,907	742,174
Ext Finance	0	0
Total for Department	827,712	788,225

VOTE: 859 Kazo District

Quarter 4

Wage	52,077	12,000
Non-Wage	68,728	34,051
GoU Dev	706,907	742,174
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	279,400	70,248
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	1,350
221001 Advertising and Public Relations	4,800	2,380
221009 Welfare and Entertainment	2,587	587
221011 Printing, Stationery, Photocopying and Binding	1,710	944
221012 Small Office Equipment	1,386	1,126
222001 Information and Communication Technology Services.	600	150
223005 Electricity	150	38
224003 Agricultural Supplies and Services	1,800	900
227001 Travel inland	36,369	10,282
Total for Budget Output	330,602	88,004
Wage	279,400	70,248
Non-Wage	51,202	17,756
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

N/A	4 community sensitization meetings held, Monitoring in 4 upcoming trading centers held,1 physical planning committee meeting held,12 government lands surveyed, 2 land conflicts solved, follow up government lands with the Ministry of Lands done	failure to realize some budgeted funds
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

VOTE: 859 Kazo District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	7,000 1,000
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	337,602 89,004
	Wage	279,400 70,248
	Non-Wage	58,202 18,756
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 859 Kazo District

Quarter 4

Department: 100 Community Based Services

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

Programme: 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	55 GBV cases handled, 5 labor disputes resolved, 3 juveniles taken to remand homes, disbursed Funds to 8 UWEP groups, 7 YLP groups, 13 NSG and to 5 SEGOP groups, 1 youth council meeting, 1 women council, 1 PWD council, 1 Older Persons council meeting held	Insufficient funding
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,780	451
Total for Budget Output	1,780	451
Wage	0	0
Non-Wage	1,780	451
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, Mentorship of PWDs groups, support to elderly, disabled, women and youth councils, social rehabilitation done	Office coordination done, support to elderly, disabled, women and youth councils, psycho-social support to juveniles done, 4 trainings in HIV/AIDS prevention, held 4 departmental meetings held, 4 monitoring visits of government programmes done,	insufficient funding
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	128,879	22,831
221002 Workshops, Meetings and Seminars	3,000	750
221009 Welfare and Entertainment	3,900	1,732
221011 Printing, Stationery, Photocopying and Binding	750	563
222001 Information and Communication Technology Services.	800	200
223005 Electricity	200	50
225204 Monitoring and Supervision of capital work	5,000	1,290
227001 Travel inland	46,328	14,661

VOTE: 859 Kazo District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	14,264	5,820
228002 Maintenance-Transport Equipment	1,000	600
Total for Budget Output	204,122	48,497
Wage	128,879	22,831
Non-Wage	75,242	25,666
GoU Dev	0	0
Ext Finance	0	0
Total for Department	205,902	48,947
Wage	128,879	22,831
Non-Wage	77,022	26,117
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 4

Department: 110 Planning

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

Item	Approved Budget	Spent
211101 General Staff Salaries	122,304	21,152
221002 Workshops, Meetings and Seminars	12,000	0
221009 Welfare and Entertainment	3,000	859
221011 Printing, Stationery, Photocopying and Binding	1,000	760
222001 Information and Communication Technology Services.	1,600	400
223005 Electricity	120	120
225203 Appraisal and Feasibility Studies for Capital Works	6,000	4,450
225204 Monitoring and Supervision of capital work	32,002	11,489
227001 Travel inland	20,000	4,760
227004 Fuel, Lubricants and Oils	12,280	6,140
Total for Budget Output	210,306	50,130
Wage	122,304	21,152
Non-Wage	44,000	11,354
GoU Dev	44,002	17,624
Ext Finance	0	0
Total for Department	210,306	50,130
Wage	122,304	21,152
Non-Wage	44,000	11,354
GoU Dev	44,002	17,624
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 4

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		61,616	9,846
221011 Printing, Stationery, Photocopying and Binding		1,000	504
227001 Travel inland		13,127	2,780
227004 Fuel, Lubricants and Oils		6,000	3,000
Total for Budget Output		81,743	16,130
	Wage	61,616	9,846
	Non-Wage	20,127	6,284
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		81,743	16,130
	Wage	61,616	9,846
	Non-Wage	20,127	6,284
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

Technical Backstopping in 6 PDM SACCOs, One community sensitizations ion cooperative formation, Auditing exercise for all 51 PDM SACCOs, Dispute resolutions in one Cooperative Society	No deviation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	62,923	6,965
227001 Travel inland	1,006	255
Total for Budget Output	63,929	7,221
Wage	62,923	6,965
Non-Wage	1,006	255
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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	Tourism Community Sensitizations and promotion activities conducted in 04 communities	Inadequate resources
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VOTE: 859 Kazo District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	1,722	465
227004 Fuel, Lubricants and Oils	4,000	1,006
Total for Budget Output	5,722	1,471
Wage	0	0
Non-Wage	5,722	1,471
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	Technical Backstopping in 6 PDM SACCOs, One community sensitizations ion cooperative formation, Auditing exercise for all 51 PDM SACCOs, Dispute resolutions in one Cooperative Society	No deviation
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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

monitoring SACCOs across the district, sensitization of SACCO leaders	Attended Annual General Meetings in 51 PDM Saccos and other 03 Cooperative Societies	Inadequate resources
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Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	2,096	524
Total for Budget Output	2,096	524
Wage	0	0
Non-Wage	2,096	524
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

VOTE: 859 Kazo District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	70
Total for Budget Output	1,169	70
Wage	0	0
Non-Wage	1,169	70
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 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 Attended Annual General Meetings in 51 PDM Saccos and other 03 Cooperative Societies Inadequate resources

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

VOTE: 859 Kazo District

Quarter 4

Total for Department	80,023	10,286
Wage	62,923	6,965
Non-Wage	17,100	3,321
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 4

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

Staff salaries paid by 28th of every months, pension paid by 28th of every month, gratuity processed and paid

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	587,654	587,241
273104 Pension	134,809	264,098
273105 Gratuity	211,155	801,293
Total for Budget Output	933,617	1,652,632
Wage	587,654	587,241
Non-Wage	345,963	1,065,391
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601 National Service Scheme developed and Implemented

Skills Improvement done

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
225204 Monitoring and Supervision of capital work	7,194	7,191
Total for Budget Output	7,194	7,191
Wage	0	0
Non-Wage	0	0
GoU Dev	7,194	7,191
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

VOTE: 859 Kazo District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	Mentoring and support supervision conducted, coordinating with Ministry of Public Service and Ministry of Local Government done, Rewards and sanctions committee activities implemented	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
212103 Incapacity benefits (Employees)	6,000	2,000
221011 Printing, Stationery, Photocopying and Binding	6,014	6,004
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	12,729	12,729
227004 Fuel, Lubricants and Oils	3,000	2,840
Total for Budget Output	28,143	23,973
Wage	0	0
Non-Wage	28,143	23,973
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 4 times in a year	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
221016 Systems Recurrent costs	30,000	29,998
Total for Budget Output	30,000	29,998
Wage	0	0
Non-Wage	30,000	29,998
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

VOTE: 859 Kazo District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060510 Records management		
files and all documents kept well, documents/ correspondences received and dispatched,	Files and all documents kept well, documents/ correspondences received and dispatched	No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,500	0	
222001 Information and Communication Technology Services.	240	240	
227001 Travel inland	6,940	6,939	
Total for Budget Output	8,680	7,179	
Wage	0	0	
Non-Wage	8,680	7,179	
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	Information collected and disseminated	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
222001 Information and Communication Technology Services.	800	800	
227001 Travel inland	4,000	4,000	
Total for Budget Output	4,800	4,800	
Wage	0	0	
Non-Wage	4,800	4,800	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000014 Administrative and Support Services

VOTE: 859 Kazo District

Quarter 4

Department: 010 Administration

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

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)	3,000	3,000
211107 Boards, Committees and Council Allowances	1,600	0
221001 Advertising and Public Relations	4,000	1,999
221005 Official Ceremonies and State Functions	3,000	1,000
221007 Books, Periodicals & Newspapers	1,500	0
221009 Welfare and Entertainment	7,400	4,399
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
222001 Information and Communication Technology Services.	2,640	2,640
223004 Guard and Security services	3,300	400
223005 Electricity	1,464	0
223006 Water	200	0
225101 Consultancy Services	6,400	3,970
227001 Travel inland	946,374	52,583
227004 Fuel, Lubricants and Oils	191,191	29,896
228002 Maintenance-Transport Equipment	18,702	13,706
263402 Transfer to Other Government Units	0	1,023,344
312121 Non-Residential Buildings - Acquisition	561,176	471,916
Total for Budget Output	1,755,946	1,612,854
Wage	0	0
Non-Wage	1,092,167	973,075
GoU Dev	663,779	639,779
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

VOTE: 859 Kazo District

Quarter 4

Department: 010 Administration

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

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	15,000
Total for Budget Output	15,000	15,000
Wage	0	0
Non-Wage	15,000	15,000
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	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
221012 Small Office Equipment	500	500
227001 Travel inland	4,000	4,000
Total for Budget Output	4,500	4,500
Wage	0	0
Non-Wage	4,500	4,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,787,880	3,358,126
Wage	587,654	587,241
Non-Wage	1,529,254	2,123,915
GoU Dev	670,973	646,970
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 4

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Doing Revenue Mobilization in 3 sub counties	4 Monitoring and supervision of revenue collection done, 12 Preparation of monthly bank reconciliation statements done, 4 Supervision and monitoring LLGs in preparation of books of accounts done, 4 closure of books off accounts in the sub counties.	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	177,869
221008 Information and Communication Technology Supplies.	4,360	4,356
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	9,000	8,998
221012 Small Office Equipment	500	494
221014 Bank Charges and other Bank related costs	0	1,780
222001 Information and Communication Technology Services.	1,537	1,528
223005 Electricity	480	480
227001 Travel inland	23,354	23,354
227004 Fuel, Lubricants and Oils	10,000	9,843
228004 Maintenance-Other Fixed Assets	1,200	1,200
Total for Budget Output	270,424	230,902
Wage	217,993	177,869
Non-Wage	52,431	53,033
GoU Dev	0	0
Ext Finance	0	0
Total for Department	270,424	230,902
Wage	217,993	177,869
Non-Wage	52,431	53,033
GoU Dev	0	0

VOTE: 859 Kazo District

Quarter 4

Ext Finance	0	0
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VOTE: 859 Kazo District

Quarter 4

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

1 PAC and Land Board meetings held	4 PAC Meetings held 3 Land board meetings held	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	5,000
221004 Recruitment Expenses	18,000	18,000
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	27,000	23,000
Wage	0	0
Non-Wage	27,000	23,000
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	Office coordination and procurement activities done Quarterly reports prepared and submitted	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,140	4,140
221011 Printing, Stationery, Photocopying and Binding	3,400	3,400
227001 Travel inland	3,520	3,520
227004 Fuel, Lubricants and Oils	6,940	4,960
Total for Budget Output	18,000	16,020
Wage	0	0
Non-Wage	18,000	16,020
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
211105 Ex-Gratia for Political leaders.	0	88,558
222001 Information and Communication Technology Services.	2,200	2,200
227001 Travel inland	18,880	18,880
227004 Fuel, Lubricants and Oils	32,800	32,700
Total for Budget Output	53,880	142,338
Wage	0	0
Non-Wage	53,880	142,338
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1 council sitting to be held, office cordination activities to be done,1 land board sitting to be held, 1 standing committee to be held,2 contracts committee sittings to be held, exgratia to councilors to be paid,motorvehicle maintainence done	5 council sittings, will be held, 12 DEC meetings to be held,4 PAC meetings to be held, 4 Land boards meetings to be held, 8 contracts committee sittings to be held, office coordination activities to be held, 5 DSC sittings to be held, 4 standing committe	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	219,256	196,917
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,797	60,793
221008 Information and Communication Technology Supplies.	3,200	3,200
221009 Welfare and Entertainment	2,243	380
221011 Printing, Stationery, Photocopying and Binding	2,450	2,450
221012 Small Office Equipment	750	750
227001 Travel inland	13,120	13,120
227004 Fuel, Lubricants and Oils	4,000	3,997
Total for Budget Output	305,816	281,607

VOTE: 859 Kazo District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	219,256 196,917
	Non-Wage	86,560 84,690
	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 reforms

political Oversight activities done, monitoring of government projects to be done	political Oversight activities 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	25,204
221009 Welfare and Entertainment	4,000	3,198
227001 Travel inland	20,407	20,407
228002 Maintenance-Transport Equipment	7,950	1,020
Total for Budget Output	57,561	49,829
Wage	0	0
Non-Wage	57,561	49,829
GoU Dev	0	0
Ext Finance	0	0
Total for Department	462,257	512,795
Wage	219,256	196,917
Non-Wage	243,001	315,878
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 4

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

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
221008 Information and Communication Technology Supplies.	0	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,277
Total for Budget Output	0	8,277
Wage	0	0
Non-Wage	0	0
GoU Dev	0	8,277
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Payment of staff salaries, farmer mobilization and sensitization, Procurement of motorcycle and one laptop	salaries for all 23 extension staff paid, 10128 farmers trained in crop and livestock improvement and production practices, 01 motorcycle and 01 laptop procured, 01 demo garden fenced, 19 farmer sites installed with MSI, 66130 HC vaccinated against FMD.	N/A
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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	733,581	733,575
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,238
221001 Advertising and Public Relations	0	7,283
224003 Agricultural Supplies and Services	0	5,041
224005 Laboratory supplies and services	0	6,558
225204 Monitoring and Supervision of capital work	0	7,283
227001 Travel inland	0	147,145
227004 Fuel, Lubricants and Oils	0	20,728

VOTE: 859 Kazo District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	0	5,042
Total for Budget Output	733,581	952,893
Wage	733,581	733,575
Non-Wage	0	147,145
GoU Dev	0	72,173
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	46,428
Total for Budget Output	0	46,428
Wage	0	0
Non-Wage	0	0
GoU Dev	0	46,428
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

Office coordination, Follow up on Extension activities	04 joint political and technical extension supervision and monitoring activity carried out for all the sub counties and Town Councils.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	0	600
224005 Laboratory supplies and services	0	15,313

VOTE: 859 Kazo District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	390
227004 Fuel, Lubricants and Oils	0	10,000
312149 Other Land Improvements - Acquisition	0	18,905
Total for Budget Output	0	45,208
Wage	0	0
Non-Wage	0	10,990
GoU Dev	0	34,218
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312299 Other Machinery and Equipment- Acquisition	0	336,087
Total for Budget Output	0	336,087
Wage	0	0
Non-Wage	0	0
GoU Dev	0	336,087
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	0	12,200
312216 Cycles - Acquisition	0	15,980
Total for Budget Output	0	28,180
Wage	0	0

VOTE: 859 Kazo District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	0	12,200
	GoU Dev	0	15,980
	Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	600
221009 Welfare and Entertainment	0	3,450
227001 Travel inland	0	46,979
Total for Budget Output	0	51,029
Wage	0	0
Non-Wage	0	51,029
GoU Dev	0	0
Ext Finance	0	0
Total for Department	733,581	1,468,102
Wage	733,581	733,575
Non-Wage	0	221,364
GoU Dev	0	513,162
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

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	113,779
222001 Information and Communication Technology Services.	11,264	0
227001 Travel inland	307,883	307,562
227004 Fuel, Lubricants and Oils	56,320	17,584
Total for Budget Output	805,383	438,925
Wage	429,915	113,779
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	375,467	325,147

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010511 Human resources recruited to fill vacant posts****PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

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, Multi-purpose 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.	Upgrade of both Kyampangara HC III and Kyengando Done, Contractors paid to 95%, Construction of Engari Hc III done, Land scaping and stone pitching at kazo new maternity done, 90% done on construction of stance latrine at kazo hc iv, Multi-purpose septic	5% not paid to contractor (retention fee) Guard rails and staircase not yet done (works ongoing)
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,404,021	3,333,354
221002 Workshops, Meetings and Seminars	2,000	2,000

VOTE: 859 Kazo District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	2,185	2,184
222001 Information and Communication Technology Services.	3,416	1,700
223005 Electricity	1,000	1,000
227001 Travel inland	31,640	26,640
227004 Fuel, Lubricants and Oils	15,000	12,000
263308 Sector Conditional Grant (Non-Wage)	441,079	441,079
282301 Transfers to Government Institutions	139,121	0
312111 Residential Buildings - Acquisition	98,562	27,955
312121 Non-Residential Buildings - Acquisition	1,407,723	1,865,968
312233 Medical, Laboratory and Research & appliances - Acquisition	210,000	203,590
Total for Budget Output	5,760,747	5,922,469
Wage	3,404,021	3,333,354
Non-Wage	640,442	491,603
GoU Dev	1,716,285	2,097,513
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,573	8,573
227004 Fuel, Lubricants and Oils	2,123	2,122
Total for Budget Output	10,696	10,695
Wage	0	0

VOTE: 859 Kazo District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	10,695
	GoU Dev	0
	Ext Finance	0
	Total for Department	6,576,825
	Wage	3,447,132
	Non-Wage	502,298
	GoU Dev	2,097,513
	Ext Finance	325,147

VOTE: 859 Kazo District

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

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

Payment of Salaries,Construction of a 2 classroom block with an officeblock at Kigarama II PS and Nkungu PS	Payment of Salaries to 616 teachers,Construction of a 2 classroom block with an officeblock at Kigarama II PS and Nkungu PS	Ban on recruitment
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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	4,929,988
221001 Advertising and Public Relations	1,000	1,000
221008 Information and Communication Technology Supplies.	3,000	3,000
225204 Monitoring and Supervision of capital work	9,209	9,209
263310 Sector Development Grant	194,183	193,193
Total for Budget Output	5,374,247	5,136,389
Wage	5,166,856	4,929,988
Non-Wage	0	0
GoU Dev	207,392	206,402
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	692,797
Total for Budget Output	695,550	692,797
Wage	0	0
Non-Wage	695,550	692,797
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

VOTE: 859 Kazo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	490,184	520,480
Total for Budget Output	490,184	520,480
Wage	0	0
Non-Wage	490,184	520,480
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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,527,188	2,565,198
225204 Monitoring and Supervision of capital work	50,242	6,945
228002 Maintenance-Transport Equipment	4,000	4,000
263310 Sector Development Grant	1,030,595	0
Total for Budget Output	3,612,024	2,576,143
Wage	2,527,188	2,565,198
Non-Wage	0	0
GoU Dev	1,084,836	10,945
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 859 Kazo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Organising training/induction workshops for SMC`s,Headteachers, Teachers;vehicle mentainance;Radio Talk show	Organising training/induction workshops for SMC`s for 63 schools,63 Headteachers,250 Teachers;vehicle mentainance for one vehicle; 1 Radio Talk show	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,200	1,200
227001 Travel inland	3,800	3,800
227004 Fuel, Lubricants and Oils	2,000	1,999
228002 Maintenance-Transport Equipment	3,000	2,991
Total for Budget Output	10,000	9,991
Wage	0	0
Non-Wage	10,000	9,991
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

mentainance of structures in selected schools,procurement of furniture	mentainance of structures at one School Kyabahura I PS,procurement of furniture to 17 schools,and DEO`s office	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,400	6,400
228001 Maintenance-Buildings and Structures	100,782	100,782
228004 Maintenance-Other Fixed Assets	3,600	3,599
Total for Budget Output	110,782	110,781
Wage	0	0
Non-Wage	110,782	110,781
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

VOTE: 859 Kazo District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 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 Development of sports;80 SCHOOLS PARTICIPATED N/A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	2,999
227001 Travel inland	8,000	8,000
227004 Fuel, Lubricants and Oils	6,000	6,000
228002 Maintenance-Transport Equipment	3,000	2,998
228004 Maintenance-Other Fixed Assets	10,000	10,000
Total for Budget Output	30,000	29,997
Wage	0	0
Non-Wage	30,000	29,997
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,588,813	9,351,296
Wage	7,792,561	7,548,759
Non-Wage	1,504,024	1,585,190
GoU Dev	1,292,228	217,347
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 000017 Infrastructure Development and Management

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	100,000
Total for Budget Output	0	100,000
Wage	0	0
Non-Wage	0	100,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	150,000
Total for Budget Output	0	150,000
Wage	0	0
Non-Wage	0	150,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

VOTE: 859 Kazo District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	2,000
225204 Monitoring and Supervision of capital work	50,000	50,000
312131 Roads and Bridges - Acquisition	250,000	250,000
313131 Roads and Bridges - Improvement	698,000	694,800
Total for Budget Output	1,000,000	996,799
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	996,799
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	Routine mechanized maintenance of 164.9km of District and community Access roads done.	Funds meant for construction of Sigosire bridge were Re-allocatda to Mudukurane Bridge and Routine mechanized maintenance of roads
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Item	Approved Budget	Spent
211101 General Staff Salaries	273,460	171,103
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,250
221003 Staff Training	3,000	3,000
221008 Information and Communication Technology Supplies.	5,000	5,000
221009 Welfare and Entertainment	1,000	858
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
225204 Monitoring and Supervision of capital work	5,000	5,000
227001 Travel inland	9,800	9,800
227004 Fuel, Lubricants and Oils	190,871	1,500
228002 Maintenance-Transport Equipment	8,000	8,000

VOTE: 859 Kazo District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	53,332	53,331
Total for Budget Output	553,963	261,342
Wage	273,460	171,103
Non-Wage	280,503	90,239
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	0	35,000
Total for Budget Output	0	35,000
Wage	0	0
Non-Wage	0	35,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,553,963	1,543,142
Wage	273,460	171,103
Non-Wage	280,503	375,239
GoU Dev	1,000,000	996,799
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 4

Department: 080 Water

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

Monitoring projects for compliance of guidelines, monitoring of functionality of water user committees done.	1No. Catchment guidelines disseminated, 8No. sensitisation meetings conducted, 10No. implementation of guidelines monitored for compliance, 4No. advocacy meetings done, 10No. water user committees formed and trained.	No variations
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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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	52,077	40,478
221001 Advertising and Public Relations	2,500	2,500
221008 Information and Communication Technology Supplies.	3,000	2,985
221009 Welfare and Entertainment	6,000	5,998
221011 Printing, Stationery, Photocopying and Binding	1,008	1,008
221012 Small Office Equipment	800	800
222001 Information and Communication Technology Services.	700	700
223005 Electricity	150	150
225204 Monitoring and Supervision of capital work	12,000	11,996
226002 Licenses	900	900
227001 Travel inland	26,280	26,280
227004 Fuel, Lubricants and Oils	19,400	19,400
228002 Maintenance-Transport Equipment	7,990	7,990
263311 Transitional Development Grant	14,815	14,814
312121 Non-Residential Buildings - Acquisition	463,995	463,995
312129 Other Buildings other than dwellings - Acquisition	77,500	73,156
312139 Other Structures - Acquisition	138,597	138,597
313135 Water Plants, pipelines and sewerage networks - Improvement	0	65,183
Total for Budget Output	827,712	876,930

VOTE: 859 Kazo District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	52,077 40,478
	Non-Wage	68,728 68,711
	GoU Dev	706,907 767,741
	Ext Finance	0 0
	Total for Department	827,712 876,930
	Wage	52,077 40,478
	Non-Wage	68,728 68,711
	GoU Dev	706,907 767,741
	Ext Finance	0 0

VOTE: 859 Kazo District

Quarter 4

Department: 090 Natural Resources

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

Item	Approved Budget	Spent
211101 General Staff Salaries	279,400	261,654
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	1,800
221001 Advertising and Public Relations	4,800	2,400
221009 Welfare and Entertainment	2,587	587
221011 Printing, Stationery, Photocopying and Binding	1,710	1,710
221012 Small Office Equipment	1,386	1,386
222001 Information and Communication Technology Services.	600	600
223005 Electricity	150	150
224003 Agricultural Supplies and Services	1,800	900
227001 Travel inland	36,369	33,069
Total for Budget Output	330,602	304,255
Wage	279,400	261,654
Non-Wage	51,202	42,601
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 859 Kazo District

Quarter 4

Department: 090 Natural Resources

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

104community sensitization meetings on physical planning , completion of district headquarters and Kazo HCIV physical development plans , Monitoring of 03 upcoming trading center, siting and submissions of minutes of at least 01 physical planning committee meetings, settling at least 03 land conflicts, surveying atleast 01 government lands, at least 03 Community sensitizations on land registration process and importance, follow up on process of government lands with the Ministry of Lands and Urban Development	4 community sensitization meetings held, Monitoring in 4 upcoming trading centers held,1 physical planning committee meeting held,12 government lands surveyed, 2 land conflicts solved, follow up government lands with the Ministry of Lands done	failure to realize some budgeted 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	800
227001 Travel inland	6,200	3,200
Total for Budget Output	7,000	4,000
Wage	0	0
Non-Wage	7,000	4,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	337,602	308,255
Wage	279,400	261,654
Non-Wage	58,202	46,601
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 4

Department: 100 Community Based Services

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

Sensitization of communities on gender based activities done	180 GBV cases handled 19 labor issues resolved, 3 juveniles taken to remand homes, disbursed Funds to 8 UWEP groups, 7 YLP groups, 13 NSG and to 5 SEGOP groups, 4 youth council meeting, 4 women council, 4 PWD council, 4 Older Persons council meeting held	Insufficient funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,780	1,780
Total for Budget Output	1,780	1,780
Wage	0	0
Non-Wage	1,780	1,780
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, Mentorship of PWDs groups, support to elderly, disabled, women and youth councils, social rehabilitation done	Office coordination done, Institutional support to PWDs projects provided, support to elderly provided, disabled, women and youth councils, social rehabilitation done	insufficient funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	128,879	88,252
221002 Workshops, Meetings and Seminars	3,000	3,000
221009 Welfare and Entertainment	3,900	3,900
221011 Printing, Stationery, Photocopying and Binding	750	750
222001 Information and Communication Technology Services.	800	798

VOTE: 859 Kazo District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	200	200
225204 Monitoring and Supervision of capital work	5,000	5,000
227001 Travel inland	46,328	37,647
227004 Fuel, Lubricants and Oils	14,264	9,820
228002 Maintenance-Transport Equipment	1,000	600
Total for Budget Output	204,122	149,967
Wage	128,879	88,252
Non-Wage	75,242	61,715
GoU Dev	0	0
Ext Finance	0	0
Total for Department	205,902	151,747
Wage	128,879	88,252
Non-Wage	77,022	63,495
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 4

Department: 110 Planning

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	122,304	76,932
221002 Workshops, Meetings and Seminars	12,000	8,350
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	1,600	1,600
223005 Electricity	120	120
225203 Appraisal and Feasibility Studies for Capital Works	6,000	6,000
225204 Monitoring and Supervision of capital work	32,002	32,001
227001 Travel inland	20,000	20,000
227004 Fuel, Lubricants and Oils	12,280	12,280
Total for Budget Output	210,306	161,283
Wage	122,304	76,932
Non-Wage	44,000	40,350
GoU Dev	44,002	44,001
Ext Finance	0	0
Total for Department	210,306	161,283
Wage	122,304	76,932
Non-Wage	44,000	40,350
GoU Dev	44,002	44,001
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 4

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16080504 Internal audit undertaken

purchase of stationery,office coordination,submission of quarterly reports to mbarara and kampala ,auditing of departments,LLGS,schools and H/units

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	61,616	36,393
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	13,127	9,625
227004 Fuel, Lubricants and Oils	6,000	6,000
Total for Budget Output	81,743	53,017
Wage	61,616	36,393
Non-Wage	20,127	16,625
GoU Dev	0	0
Ext Finance	0	0
Total for Department	81,743	53,017
Wage	61,616	36,393
Non-Wage	20,127	16,625
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

Technical Backstopping in 6 PDM SACCOs, One community sensitizations ion cooperative formation, Auditing exercise for all 51 PDM SACCOs, Dispute resolutions in one Cooperative Society

No deviation

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	62,923	28,202
227001 Travel inland	1,006	1,005
Total for Budget Output	63,929	29,207
Wage	62,923	28,202
Non-Wage	1,006	1,005
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 859 Kazo District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

promotion of private sector investments done, tourism promotion done, trade development and promotion services done	Tourism Community Sensitizations and promotion activities conducted in 15 communities	Inadequate resources
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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	1,722
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	5,722	5,722
Wage	0	0
Non-Wage	5,722	5,722
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	Technical Backstopping in 20 PDM SACCOs, 08 community sensitizations ion cooperative formation, Auditing exercise for all 51 PDM SACCOs, Dispute resolutions in 03 Cooperative Society	No deviation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
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

monitoring SACCOs across the district, sensitization of SACCO leaders	Attended Annual General Meetings in 51 PDM Saccos and other 12 Cooperative Societies	Inadequate resources
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VOTE: 859 Kazo District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,096	2,096
Total for Budget Output	2,096	2,096
Wage	0	0
Non-Wage	2,096	2,096
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,169	276
Total for Budget Output	1,169	276
Wage	0	0
Non-Wage	1,169	276
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ 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

VOTE: 859 Kazo District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	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 Attended Annual General Meetings in 51 PDM Saccos and other 18 Cooperative Societies Inadequate resources

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	80,023	41,302
Wage	62,923	28,202
Non-Wage	17,100	13,100
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 4

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output : 14050601 National Service Scheme developed and Implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Officers trained under the National Service Scheme	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 Q4
% of Public Officers managing HR functions trained in use of the human resource information management systems	Percentage	80%	80%

Budget Output: 390017 Public Service Performance management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Revised Performance management tools in place	Number	70	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output : 16060510 Records management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of records managed	Percentage	100%	100%

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509 Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of Clients queries and concerns responded to	Percentage	90%	90%

VOTE: 859 Kazo District

Quarter 4

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	840,376,841	4 Monitoring and supervision of revenue collection done

Budget Output: 560019 Data Management and Dissemination**PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Cash management policy in place	Percentage	To Ensure Budgeting and Submission Achieved	

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 18011205 Effective DPI Programme Secretariat**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of programme outcome indicator targets achieved	Percentage	Achievement of Finance Department Mandate	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII programmes by RDICs	Percentage	to visit all Town Councils and Sub counties in	

Budget Output: 000061 Management of Government Accounts**PIAP Output : 18010103 Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Integrated debt management strategy developed	Yes/No	Preparation and Submission of Financial Statements and	

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	70	70

VOTE: 859 Kazo District

Quarter 4

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

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

Budget Output: 000014 Administrative and Support Services**PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed	Percentage	80	80

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	60	60

Department: 040 Production and Marketing**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010009 Research Partnerships****PIAP Output : 01040701 Demand driven agriculture technologies developed**

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

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320022 Immunisation Services****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of children under one year fully immunized	Percentage	10002	9235

VOTE: 859 Kazo District

Quarter 4

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of health workers in the public and private sector trained in integrated management of malaria	Number	40	36

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 Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	68	

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Regional Sports focused schools	Percentage	55	54

VOTE: 859 Kazo District

Quarter 4

Department: 060 Education**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	72	70

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	180	164.9

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

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

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 Q4
% of people washing hands with water & soap	Percentage	3	2.5

VOTE: 859 Kazo District

Quarter 4

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Km of wetland boundaries demarcated	Number		3 Km

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
GBV Case monitoring programme in place	Percentage	60	50

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	65	60

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	1	1

VOTE: 859 Kazo District

Quarter 4

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16080504 Internal audit undertaken**

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

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output : 07040301 Jobs created**

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190004 Regulation and Advisory Services****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of clients served by the Regional Business Development Service Centres	Number	70	80

VOTE: 859 Kazo District

Quarter 4

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	District Unconditional Grant Non-Wage		31,522	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Migina HC II PHC	migina	Programme Conditional Grant - Non Wage Recurrent	0	7,991	5,993
Kijuma HC II PHC	kijuma	Programme Conditional Grant - Non Wage Recurrent	0	7,991	5,993
Rwemikoma HC III PHC	rwemikoma	Programme Conditional Grant - Non Wage Recurrent	0	11,985	11,986
Rwemikoma HC III PHC	Rwemikoma	Programme Conditional Grant - Non Wage Recurrent	0	15,982	8,989
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	9,310

VOTE: 859 Kazo District

Quarter 4

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237101 Buremba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASHENYANKU P.S	Kashenyanku	Programme Conditional Grant - Non Wage Recurrent	0	9,930	9,930
NGOMBA P.S	NGOMBA	Programme Conditional Grant - Non Wage Recurrent	0	9,932	9,932
BUREMBA P.S	BUREMBA	Programme Conditional Grant - Non Wage Recurrent	0	11,731	11,731
MPUGA P.S	MPUGA	Programme Conditional Grant - Non Wage Recurrent	0	10,899	10,899
KYABAHUURA II P.S	KYABAHURA II	Programme Conditional Grant - Non Wage Recurrent	0	9,052	9,052
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	132,804
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: 000008 Records Management					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses		District Unconditional Grant Non-Wage	0	240	60

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237104 Kazo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000011 Communication and Public Relations					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	800	380
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	4,000	1,155
Budget Output: 000014 Administrative and Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Kazo	District Unconditional Grant Non-Wage		21,917	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		District Unconditional Grant Non-Wage	0	15,404	5,762
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	Kazo 1	District Discretionary Equalisation Development Grant	0	800,000	800,000
Non Residential Buildings - Contractor	District wide	District Discretionary Equalisation Development Grant	0	143,832	143,832
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237104 Kazo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HQ	Programme Conditional Grant - Non Wage Recurrent	0	2,000	918
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kazo HC IV PHC	kazo	Programme Conditional Grant - Non Wage Recurrent	0	79,910	59,932
Kazo HC IV PHC	kazo	Programme Conditional Grant - Non Wage Recurrent	0	50,371	37,778
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

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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: 320157 Primary Education Services					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Procurement)	KAZO DISTRICT HQTRS	Programme Conditional Grant - Development	1	1,000	1,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	District Headquarters	Programme Conditional Grant - Development	1	3,000	3,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	district headquarters	Programme Conditional Grant - Development	1	9,209	4,760
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	20,885
KYABAHUURA I P.S	Kazo 2	Programme Conditional Grant - Non Wage Recurrent	0	15,382	15,382
RWABWONYO P.S	RWABWONYO	Programme Conditional Grant - Non Wage Recurrent	0	10,211	10,211
GABARUNGI P.S	GABARUNGI	Programme Conditional Grant - Non Wage Recurrent	0	9,337	9,337
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	127,664

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237104 Kazo Town Council					
Department: 060 Education					
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	84,000
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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,337
Item: 227001 Travel inland					
Travel Inland - Facilitation	hqtrs	Locally Raised Revenues	0	53,568	65,376
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HQTRS	Locally Raised Revenues	0	23,200	24,153
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	KYABAHURA I PS	Programme Conditional Grant - Non Wage Recurrent	0	19,952	19,952
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	4,045	7,100
Budget Output: 010008 Capacity Strengthening					
Item: 221001 Advertising and Public Relations					
Media - Talk Shows	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	1,200	1,200
Item: 227001 Travel inland					
Travel Inland - Facilitation	hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	3,800	3,610

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237104 Kazo Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,339
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	3,000	2,606
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	6,400
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	100,782	100,782
Item: 228004 Maintenance-Other Fixed Assets					
Office Equipment Maintenance - Furniture	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	3,600	3,599
Budget Output: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Facilitation	hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	8,000	3,830
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	3,000	2,998
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Sports Facility	hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	10,000	1,874

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237104 Kazo Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	district wide	District Discretionary Equalisation Development Grant	screening of projects done	6,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Government projects and programs, LLG assessment, data collection	district wide	District Discretionary Equalisation Development Grant	4 monitoring visits done	23,637	23,637
Monitoring of Health Projects under DDEG	District wide	District Discretionary Equalisation Development Grant	2 monitoring visits to health projects donedone	8,365	0
LCIII: 237106 Kanoni Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Kanoni	District Unconditional Grant Non-Wage		32,357	0
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	11,986
Mbogo HC II PHC	mbogo	Programme Conditional Grant - Non Wage Recurrent	0	7,991	5,993

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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	15,982	10,711
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	8,445
RWAKAHAYA P.S	Rwakahaya	Programme Conditional Grant - Non Wage Recurrent	0	5,097	5,097
KANONI P.S	KANONI	Programme Conditional Grant - Non Wage Recurrent	0	14,933	14,933
RWEMENGO P.S	RWEMENGO	Programme Conditional Grant - Non Wage Recurrent	0	10,038	10,038
MBOGO TURIIBAMWE P.S	MBOGO	Programme Conditional Grant - Non Wage Recurrent	0	10,168	10,168
BWAGONGA P.S	BWAGONGA	Programme Conditional Grant - Non Wage Recurrent	0	10,023	10,023
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	58,832

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	5,993
Lamezia HC III	rweibigumya	Programme Conditional Grant - Non Wage Recurrent	0	22,454	16,840
Burunga HC III PHC	burunga	Programme Conditional Grant - Non Wage Recurrent	0	15,982	11,986
Burunga HC III PHC	burunga	Programme Conditional Grant - Non Wage Recurrent	0	11,954	8,965
Lamezia HC III	Rweibugumya	Programme Conditional Grant - Non Wage Recurrent	0	11,307	8,480
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Orwigi HC II	District Discretionary Equalisation Development Grant		40,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237110 Burunga 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)					
ORWIGI P.S	Orwigi	Programme Conditional Grant - Non Wage Recurrent	0	8,380	8,380
KIRINGA P.S	KIRINGA	Programme Conditional Grant - Non Wage Recurrent	0	8,169	8,169
KIGUMA P.S	KIGUMA	Programme Conditional Grant - Non Wage Recurrent	0	9,095	9,095
BUHEMBE P.S	BUHEMBE	Programme Conditional Grant - Non Wage Recurrent	0	14,645	14,645
KYENTUREGYE P.S	KYENTUREGYE	Programme Conditional Grant - Non Wage Recurrent	0	12,977	12,977
BURUNGA P.S	BURUNGA	Programme Conditional Grant - Non Wage Recurrent	0	10,949	10,949
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	25,792
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	1	50,242	3,510
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	burunga seed ss	Programme Conditional Grant - Development	0	4,000	4,000
Item: 263310 Sector Development Grant					
Construction	burunga seed SS	Programme Conditional Grant - Development		1,030,595	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237111 Nkungu Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Nkungu	District Unconditional Grant Non-Wage		43,944	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nshunga HC III	nshunga	Programme Conditional Grant - Non Wage Recurrent	0	15,982	11,986
Nshunga HC III	nshunga	Programme Conditional Grant - Non Wage Recurrent	0	5,549	4,161
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	1	97,092	84,000
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	10,447
NKUNGU P.S	Nkungu	Programme Conditional Grant - Non Wage Recurrent	0	15,219	15,219
KAGARAMIRA P.S	KAGARAMIRA	Programme Conditional Grant - Non Wage Recurrent	0	18,538	18,538

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237111 Nkungu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYONDO P.S	NYONDO	Programme Conditional Grant - Non Wage Recurrent	0	6,824	6,824
OMUNTEBE P.S	OMUNTEBE	Programme Conditional Grant - Non Wage Recurrent	0	12,530	12,530
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
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	5,993
Kayanga HC II PHC	kayanga	Programme Conditional Grant - Non Wage Recurrent	0	7,991	5,993

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237114 Kazo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 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	1	97,092	109,193
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	6,058
MIRAMA P.S	MIRAMA	Programme Conditional Grant - Non Wage Recurrent	0	6,594	6,579
KITENGYETO P.S	KITENGYETO	Programme Conditional Grant - Non Wage Recurrent	0	8,234	8,234
RWAMURANGA COU P.S	RWAMURANGA	Programme Conditional Grant - Non Wage Recurrent	0	5,909	5,909
NYAMAMBO PS	NYAMAMBO	Programme Conditional Grant - Non Wage Recurrent	0	12,243	12,243
KYANTUMO P.S	KYANTUMO	Programme Conditional Grant - Non Wage Recurrent	0	14,818	14,818
NYAKINOMBE P.S	NYAKINOMBE	Programme Conditional Grant - Non Wage Recurrent	0	6,269	6,269
KANTAGANYA P.S	KANTAGANYA	Programme Conditional Grant - Non Wage Recurrent	0	13,436	13,436

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237114 Kazo Subcounty					
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	Other Transfers from Central Government Uganda Road Fund (URF)		750,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		Other Transfers from Central Government Uganda Road Fund (URF)		12,689	0
LCIII: 237115 Engari Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Engari	Transitional Conditional Grant - Development		43,840	0
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	5,993
Keicumu HC II PHC	keicumu	Programme Conditional Grant - Non Wage Recurrent	0	7,991	5,993

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237115 Engari Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 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	7,707
KAICUMU P.S	kaicumu	Programme Conditional Grant - Non Wage Recurrent	0	10,918	10,918
Akaati P.S	AKAATI	Programme Conditional Grant - Non Wage Recurrent	0	5,801	5,801
RWEBITAKURI P.S	RWEBITAKURI	Programme Conditional Grant - Non Wage Recurrent	0	8,202	8,202
NYABUBAARE P.S	NYABUBARE	Programme Conditional Grant - Non Wage Recurrent	0	6,777	6,777
ORUSHANGO P.S	ORUSHANGO	Programme Conditional Grant - Non Wage Recurrent	0	9,058	9,058

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237115 Engari Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMUNGARI P.S	OMUNGARI	Programme Conditional Grant - Non Wage Recurrent	0	9,275	9,275
KYENGANDO II P.S	KYENGANDO	Programme Conditional Grant - Non Wage Recurrent	0	14,523	14,523
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	71,408
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
LCIII: 273949 Buremba Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Buremba	Transitional Conditional Grant - Development		31,366	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273949 Buremba Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bigutsyo HC II PHC	bigutsyo	Programme Conditional Grant - Non Wage Recurrent	0	7,991	5,993
Ngomba HC II PHC	ngomba	Programme Conditional Grant - Non Wage Recurrent	0	7,991	5,993
Buremba HC III PHC	buremba	Programme Conditional Grant - Non Wage Recurrent	0	15,982	11,986
Kabingo HC II PHC	kabingo	Programme Conditional Grant - Non Wage Recurrent	0	7,991	5,993
Buremba HC III PHC	Buremba	Programme Conditional Grant - Non Wage Recurrent	0	17,213	12,910
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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273950 Kyampangara					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IBAARE II P.S	IBAARE	Programme Conditional Grant - Non Wage Recurrent	0	16,402	16,402
AKENGYEYA P.S	AKENGYEYA	Programme Conditional Grant - Non Wage Recurrent	0	8,438	11,325
KYAMPANGARA P.S	KYAMPANGARA	Programme Conditional Grant - Non Wage Recurrent	0	11,325	11,325
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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273951 Migina					
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	14,911
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	11,986
Nkungu HC III	nkungu	Programme Conditional Grant - Non Wage Recurrent	0	10,340	11,986
Kyampangara HC II PHC	kyampangara	Programme Conditional Grant - Non Wage Recurrent	0	15,982	4,456
Nkungu HC III	Nkungu Hc III	Programme Conditional Grant - Non Wage Recurrent	0	15,982	7,755
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

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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)					
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