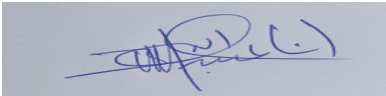


VOTE: 859 **Kazo District**

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 859 Kazo District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Mayanja Badru Majwala
(Accounting Officer)

Signed on Date: 30-01-2026

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

VOTE: 859Kazo District

Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,170,250	1,170,250	240,806	21%
Discretionary Government Transfers	4,276,077	4,276,077	904,442	21%
Conditional Government Transfers	20,142,480	21,324,769	4,772,994	24%
Other Government Transfers	341,503	647,577	36,842	11%
External Financing	231,077	231,077	0	0%
Total Revenues shares	26,161,388	27,649,751	5,955,084	23%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,639,200	1,854,200	330,673	20%
Tourism Development	10,795	10,795	2,660	25%
Natural Resources, Environment, Climate Change, Land and Water Management	359,843	359,843	78,688	22%
Private Sector Development	114,794	114,794	24,409	21%
Integrated Transport Infrastructure and Services	1,582,003	1,540,483	115,469	7%
Sustainable Urbanisation and Housing	16,797	16,797	0	0%
Digital Transformation	26,324	26,324	6,286	24%
Human Capital Development	16,401,171	17,583,460	3,150,689	19%
Public Sector Transformation	2,690,031	2,690,031	267,319	10%
Governance and Security	2,448,132	2,580,725	335,565	14%
Regional Balanced Development	280,284	280,284	29,993	11%
Development Plan Implementation	592,014	592,014	60,725	10%
Grand Total	26,161,388	27,649,751	4,402,476	17%
Wage	15,265,841	15,265,841	3,106,963	20%
Non-Wage Recurrent	7,512,194	7,881,269	1,254,700	17%
Domestic Devt	3,152,276	4,271,565	40,813	1%
External Financing	231,077	231,077	0	0%

VOTE: 859 **Kazo District**

Quarter 1

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

The Approved budget for Kazo District for FY 2025/2026 was UGx.26,161,388 /=, the amount received as at end of Q1 was UGx.5,955,084/= (23%) below the expected 25%. The quarterly revenues performance was as follows; Conditional Government transfers performed at 24%, Discretionary transfers at 21%, Locally raised revenues at 21% and other Government transfers 11%.

VOTE: 859

Kazo District

Quarter 1

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,170,250	1,170,250	240,806	21%
Agency Fees	10,000	10,000	6,600	66%
Animal and Crop Husbandry related Levies	6,200	6,200	115,761	1,867%
Business licenses	143,900	143,900	22,654	16%
Inspection Fees	31,700	31,700	100	0%
Land Fees	56,300	56,300	6,886	12%
Local Hotel Tax	8,400	8,400	1,530	18%
Local Services Tax-Payable By Individuals	110,681	110,681	26,713	24%
Market /Gate Charges	489,535	489,535	10,320	2%
Other fees e.g. street parking fees	18,632	18,632	7,943	43%
Other taxes on specific services	67,420	67,420	5,192	8%
Property related Duties/Fees	177,202	177,202	9,544	5%
Registration fees for Documents and Businesses	18,830	18,830	5,160	27%
Rent & Rates - Non-Produced Assets – from private entities	31,450	31,450	22,404	71%
Discretionary Government Transfers	4,276,077	4,276,077	904,442	21%
District Discretionary Equalisation Development Grant	624,526	624,526	0	0%
District Unconditional Grant Non-Wage	752,890	752,890	188,223	25%
District Unconditional Grant Wage	2,779,093	2,779,093	694,773	25%
Urban Discretionary Equalisation Development Grant	33,781	33,781	0	0%
Urban Unconditional Non-Wage	85,786	85,786	21,447	25%
Conditional Government Transfers	20,142,480	21,324,769	4,772,994	24%
Programme Conditional Grant - Non Wage Recurrent	5,211,765	5,274,765	1,549,373	30%
Programme Conditional Grant - Development	1,719,380	2,838,669	101,934	6%
Programme Conditional Grant - Wage Recurrent	12,486,747	12,486,747	3,121,687	25%
Transitional Conditional Grant - Development	724,589	724,589	0	0%
Other Government Transfers	341,503	647,577	36,842	11%
GROW Project	15,000	15,000	0	0%
Support to PLE (UNEB)	30,000	30,000	0	0%
Uganda Climate Smart Agricultural Transformation Project	0	215,001	0	

VOTE: 859

Kazo District

Quarter 1

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	277,503	368,577	36,842	13%
Uganda Women Entrepreneurship Program(UWEP)	19,000	19,000	0	0%
External Financing	231,077	231,077	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	231,077	231,077	0	0%
Total Revenues Shares	26,161,388	27,649,751	5,955,084	23%

VOTE: 859

Kazo District

Quarter 1

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

The approved budget for Central Government transfers for Kazo DLG is UGx.20,142,480,271, the plan for Q1 was UGx.5,035,620,068 and the amount received in Q1 is UGx.4,772,993,851. The reason for deviation is non release of Development grants.

Cumulative Performance for Other Government Transfers

The approved budget for Other Government transfers for Kazo DLG is UGx.341,503,000, the plan for Q1 was UGx.85,375,750 and the amount received in Q1 is UGx.36,842,162. The reason for deviation is non release of GROW, UWEP/YLP and UPE

Cumulative Performance for External Financing

VOTE: 859

Kazo District

Quarter 1

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,682,901	4,815,494	533,042	11%	533,042
Sub-Total	4,682,901	4,815,494	533,042	11%	533,042
Department: Finance					
10 Financial Management and Accountability (LG)	320,019	320,019	53,198	17%	53,198
Sub-Total	320,019	320,019	53,198	17%	53,198
Department: Statutory bodies					
10 Legislation and Oversight	605,988	605,988	83,503	14%	83,503
Sub-Total	605,988	605,988	83,503	14%	83,503
Department: Production and Marketing					
10 Agricultural Extension	1,505,303	1,720,303	319,033	21%	319,033
20 Agricultural Production	21,668	21,668	7,140	33%	7,140
30 Agricultural Value Chain Services	112,229	112,229	4,500	4%	4,500
Sub-Total	1,639,200	1,854,200	330,673	20%	330,673
Department: Health					
10 Primary HealthCare	4,872,348	4,872,348	923,177	19%	923,177
30 Health Management and Supervision	71,467	71,467	10,441	15%	10,441
Sub-Total	4,943,815	4,943,815	933,618	19%	933,618
Department: Education					
10 Pre-Primary and Primary Education	5,767,501	5,767,501	1,193,298	21%	1,193,298
20 Secondary Education	4,369,164	5,551,453	898,770	21%	898,770
30 Skills Development	96,945	96,945	32,315	33%	32,315
40 Education&Sports Management and Inspection	437,295	437,295	40,128	9%	40,128
50 Special Needs Education	3,052	3,052	660	22%	660
Sub-Total	10,673,958	11,856,247	2,165,172	20%	2,165,172
Department: Roads and Engineering					
10 Community Access Roads	1,577,503	1,535,983	115,469	7%	115,469
20 Engineering Services	4,500	4,500	0	0%	0
Sub-Total	1,582,003	1,540,483	115,469	7%	115,469

VOTE: 859

Kazo District

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	557,811	557,811	10,104	2%	10,104
Sub-Total	557,811	557,811	10,104	2%	10,104
Department: Natural Resources					
10 Natural Resources Management	366,611	366,611	76,938	21%	76,938
Sub-Total	366,611	366,611	76,938	21%	76,938
Department: Community Based Services					
10 Community Mobilisation	224,615	224,615	41,795	19%	41,795
Sub-Total	224,615	224,615	41,795	19%	41,795
Department: Planning					
10 Planning and Statistics	325,857	325,857	13,904	4%	13,904
Sub-Total	325,857	325,857	13,904	4%	13,904
Department: Internal Audit					
10 Compliance	113,021	113,021	17,991	16%	17,991
Sub-Total	113,021	113,021	17,991	16%	17,991
Department: Trade, Industry and Local Development					
10 Commercial Services	125,590	125,590	27,069	22%	27,069
Sub-Total	125,590	125,590	27,069	22%	27,069
Grand Total	26,161,388	27,649,751	4,402,476	17%	4,402,476

VOTE: 859

Kazo District

Quarter 1

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,791,702	3,924,295	863,916	23%	863,916
District Unconditional Grant Non-Wage	134,927	134,927	33,732	25%	33,732
District Unconditional Grant Wage	1,283,373	1,283,373	320,843	25%	320,843
Locally Raised Revenues	66,000	66,000	7,795	12%	7,795
Multi-Sectoral Transfers to LLGs_NonWage	1,094,209	1,226,802	198,248	18%	198,248
Programme Conditional Grant - Non Wage Recurrent	1,213,192	1,213,192	303,298	25%	303,298
Development Revenues	891,199	891,199	0	0%	0
District Discretionary Equalisation Development Grant	284,332	284,332	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	206,867	206,867	0	0%	0
Transitional Conditional Grant - Development	400,000	400,000	0	0%	0
Total Revenues Shares	4,682,901	4,815,494	863,916	18%	863,916
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,283,373	1,283,373	163,049	13%	163,049
Non Wage	2,508,328	2,640,921	369,992	15%	369,992
Development Expenditure					
Domestic Development	891,199	891,199	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,682,901	4,815,494	533,042	11%	533,042
C: Unspent Balances					
Recurrent Balances			330,874		
Wage			157,794		
Non Wage			173,080		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			330,874		

Summary of Department Revenues and Expenditure by Source

VOTE: 859 Kazo District

Quarter 1

SECTION B : Summary by Department

The annual approved budget for Administration department was UGX 4,815,494,000. By the end of the first quarter, the department had received UGX 764,557,000 which is 16% of the annual approved budget. The quarterly revenue performance was as follows

District unconditional grant non-wage was UGX 2,508,328,000 (15%), District unconditional grant wage was UGX 33,732,000 (25%), Locally Raised Revenues UGX 7,795,000, Multi-Sectoral Transfers to LLGs_NonWage (19%), Programme Conditional Grant - Non Wage Recurrent (25%). The total expenditure was UGX 533,042,000

There was unspent balance of UGX 231,515,000

Reasons for unspent balances on the bank account

The unspent balance was for payment of gratuity

Highlights of physical performance by end of the quarter

Joint monitoring of 21 health centres ,Support supervision of 10 Lower Local Governments in the district, Attended Chief Administrative Officer's quarterly meetings, monitored contruction of Burunga, Nkungu and Kyantumo SEED schools.

VOTE: 859 Kazo District

Quarter 1

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	320,019	320,019	33,529	10%	33,529
District Unconditional Grant Non-Wage	75,158	75,158	18,789	25%	18,789
District Unconditional Grant Wage	191,000	191,000	0	0%	0
Locally Raised Revenues	53,861	53,861	14,739	27%	14,739
Development Revenues	0	0	0	0%	0
Total Revenues Shares	320,019	320,019	33,529	10%	33,529
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	191,000	191,000	34,672	18%	34,672
Non Wage	129,019	129,019	18,526	14%	18,526
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	320,019	320,019	53,198	17%	53,198
C: Unspent Balances					
Recurrent Balances			-19,670		
Wage			-34,672		
Non Wage			15,003		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-19,670		

Summary of Department Revenues and Expenditure by Source

The annual approved budget for Finance department was 320,019,,000. By the end of the first quarter, the department had received UGX 81,279,000 which is 26% of the annual approved budget. The quarterly revenue performance was as follows District unconditional grant non-wage was UGX 19,393,000 which represents 25% of the approved annual budget, District un conditional grant wage was 47,750,000 which represents 25% of the approved budget and locally raised revenue was 13,104,000 which represents 37% of the approved budget. The total expenditure incurred in quarter one was 58,176,000 which represents 72.5%

Reasons for unspent balances on the bank account

VOTE: 859

Kazo District

Quarter 1

SECTION B : Summary by Department

The unspent balance was for facilitation of revenue mobilization activity which was still ongoing

Highlights of physical performance by end of the quarter

Joint revenue collection in 10 Lower local governments,preparation and submission of accounts for fy 2024/2025

VOTE: 859

Kazo District

Quarter 1

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	560,736	560,736	132,060	24%	132,060
District Unconditional Grant Non-Wage	281,637	281,638	70,409	25%	70,409
District Unconditional Grant Wage	191,000	191,000	47,750	25%	47,750
Locally Raised Revenues	88,098	88,098	13,901	16%	13,901
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	605,988	605,988	132,060	22%	132,060
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	191,000	191,000	39,517	21%	39,517
Non Wage	369,736	369,736	43,986	12%	43,986
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	605,988	605,988	83,503	14%	83,503
C: Unspent Balances					
Recurrent Balances			48,557		
Wage			8,233		
Non Wage			40,324		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			48,557		

Summary of Department Revenues and Expenditure by Source

The annual approved budget for statutory department was 605,988,000 by the end of the first quarter, the department had received 132,060,000 which is 22% of the annual approved budget. the quarterly revenue performance was as follows district unconditional grant non-wage was 70,409,000 which represents 25% of the approved annual budget, district unconditional grant wage was 47,750,000 which represents 25% of the approved budget and locally raised revenue was 13,901,000 which represents 16% of the approved budget. the total expenditure incurred in quarter one was 83,503,000 which represents 14% of the total budget. there was unspent balance of 48,557,000

Reasons for unspent balances on the bank account

VOTE: 859 **Kazo District**

Quarter 1

SECTION B : Summary by Department

The un spent balance on account is exgratia forLC1 and LC11s which accumulates and is paid at the end of Q4

Highlights of physical performance by end of the quarter

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

VOTE: 859 Kazo District

Quarter 1

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,385,331	1,600,332	430,341	31%	430,341
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	0	215,001	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	338,031	338,031	169,016	50%	169,016
Programme Conditional Grant - Wage Recurrent	1,045,300	1,045,300	261,325	25%	261,325
Development Revenues	253,869	253,869	101,934	40%	101,934
Locally Raised Revenues	50,000	50,000	0	0%	0
Programme Conditional Grant - Development	203,869	203,869	101,934	50%	101,934
Total Revenues Shares	1,639,200	1,854,200	532,275	32%	532,275
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,045,300	1,045,300	232,277	22%	232,277
Non Wage	340,031	555,032	57,583	17%	57,583
Development Expenditure					
Domestic Development	253,869	253,869	40,813	16%	40,813
External Financing	0	0	0	0%	0
Total Expenditure	1,639,200	1,854,200	330,673	20%	330,673
C: Unspent Balances					
Recurrent Balances			140,481		
Wage			29,048		
Non Wage			111,433		
Development Balances			61,121		
Domestic Development			61,121		
External Financing			0		
Total Unspent			201,602		

Summary of Department Revenues and Expenditure by Source

VOTE: 859

Kazo District

Quarter 1

SECTION B : Summary by Department

The annual approved budget for production department was 1,385,331. By the end of the first quarter, the department had received UGX 430,341,000 which is 31% of the annual approved budget.

The quarterly revenue performance was as follows, programme conditional grant non-wage was UGX 169,016,000 which represents 50 % of the approved annual budget, programme conditional grant wage was 261,325,000 which represents 25% of the approved budget and programme conditional development was 101,934,000 which represents 50% of the approved budget.

The total expenditure incurred in quarter one was 330,673,000 which represents 20%. The total unspent balance was 201,602,000.

Reasons for unspent balances on the bank account

The department received money for two quarters, so the balances are for activities for quarter two.

The development funds have not been used since the projects are still under procurement

Highlights of physical performance by end of the quarter

02 irrigation demo sites upgraded, Demo site at the district maintained, procurement process of 01 motorcycle started

VOTE: 859

Kazo District

Quarter 1

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,074,240	4,074,240	1,018,060	25%	1,018,060
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	615,771	615,771	153,943	25%	153,943
Programme Conditional Grant - Wage Recurrent	3,456,469	3,456,469	864,117	25%	864,117
Development Revenues	869,575	869,575	0	0%	0
External Financing	231,077	231,077	0	0%	0
Programme Conditional Grant - Development	638,498	638,498	0	0%	0
Total Revenues Shares	4,943,815	4,943,815	1,018,060	21%	1,018,060
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,456,469	3,456,469	787,101	23%	787,101
Non Wage	617,771	617,771	146,517	24%	146,517
Development Expenditure					
Domestic Development	638,498	638,498	0	0%	0
External Financing	231,077	231,077	0	0%	0
Total Expenditure	4,943,815	4,943,815	933,618	19%	933,618
C: Unspent Balances					
Recurrent Balances			84,442		
Wage			77,016		
Non Wage			7,426		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			84,442		

Summary of Department Revenues and Expenditure by Source

The approved budget for health department for FY 2025/2026 was 4,074,240,000/=. The amount received at the end of Q1 was 1,018,060,000/= which is 25% of the approved budget. The percentage cumulative revenue performance per source was as follows; programme conditional grant non-wage 25%, programme conditional grant wage 25% programme conditional grant development 0% and external financing 0%. The cumulative expenditure by the end of Q1 was 933,618,000 which represents 91% of the total receipt. There was unspent balance of 84,442,000.

VOTE: 859

Kazo District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

77 million meant for wage was not paid due to HCM irregularities.
Non wage of 7 million has not yet been paid, activities ongoing.

Highlights of physical performance by end of the quarter

Ongoing construction of Mortuary at Kazo HC IV

VOTE: 859 Kazo District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,910,021	9,973,021	2,618,382	26%	2,618,382
District Unconditional Grant Wage	98,518	98,518	24,630	25%	24,630
Locally Raised Revenues	4,000	4,000	0	0%	0
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,792,524	1,855,524	597,508	33%	597,508
Programme Conditional Grant - Wage Recurrent	7,984,979	7,984,979	1,996,245	25%	1,996,245
Development Revenues	763,937	1,883,226	0	0%	0
Programme Conditional Grant - Development	454,163	1,573,452	0	0%	0
Transitional Conditional Grant - Development	309,774	309,774	0	0%	0
Total Revenues Shares	10,673,958	11,856,247	2,618,382	25%	2,618,382
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,083,497	8,083,497	1,652,518	20%	1,652,518
Non Wage	1,826,524	1,889,524	512,653	28%	512,653
Development Expenditure					
Domestic Development	763,937	1,883,226	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	10,673,958	11,856,247	2,165,172	20%	2,165,172
C: Unspent Balances					
Recurrent Balances			453,211		
Wage			368,356		
Non Wage			84,855		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			453,211		

Summary of Department Revenues and Expenditure by Source

VOTE: 859 **Kazo District**

Quarter 1

SECTION B : Summary by Department

The annual approved budget for Education department was 10,673,958,000. By the end of the first quarter, the department had received UGX 2,618,382,000 which is 25% of the annual approved budget. The quarterly revenue performance was as follows District unconditional grant wage was UGX 24,630,000 which represents 25% of the approved annual budget, Programme conditional grant wage was shs 1,996,245,000 which represents 25% of the approved budget, Programme Conditional Grant - Non Wage was shs 597,508,000 representing 33% The total expenditure incurred in quarter one was shs 2,165,172,000 which represents 20%

Reasons for unspent balances on the bank account

The unspent balance on wage was because; staff in posts could not absorb the received funds.

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

Highlights of physical performance by end of the quarter

Conducting meeting with 69 headteachers.
Monitoring and Inspection of 69 government aided schools

Participating in national ball games and SNE championship in Yumbe District

VOTE: 859 Kazo District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,582,003	1,540,483	362,842	23%	362,842
District Unconditional Grant Wage	300,000	300,000	75,000	25%	75,000
Locally Raised Revenues	4,500	4,500	1,000	22%	1,000
Multi-Sectoral Transfers to LLGs_NonWage	132,593	0	20,979	16%	20,979
Other Transfers from Central Government	144,910	235,983	15,863	11%	15,863
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,582,003	1,540,483	362,842	23%	362,842
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	300,000	300,000	68,730	23%	68,730
Non Wage	1,282,003	1,240,483	46,739	4%	46,739
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,582,003	1,540,483	115,469	7%	115,469
C: Unspent Balances					
Recurrent Balances			247,373		
Wage			6,270		
Non Wage			241,103		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			247,373		

Summary of Department Revenues and Expenditure by Source

VOTE: 859 **Kazo District**

Quarter 1

SECTION B : Summary by Department

The Approved Budget for Roads and Engineering department for FY2025/26 is UGx.1,582,003. The total budget received as at end of Q1 was UGx.362,842 (23%) which is below the expected 25%. The revenue shares received were as follows; District unconditional grant wage 25%, Locally raised revenue 22%, Program conditional non wage 25%, OGT 11% and transfers to LLGs 16%. The total quarterly expenditure was 7% which is below the total budget release of 23%.

Reasons for unspent balances on the bank account

delayed execution of planned works due to;
Heavy rains, lack of specialized equipment
Breakdown of road equipment

Highlights of physical performance by end of the quarter

15.3Kms of Kazo- Rwamuranga- Kijuma road graded.
Swamp raising in progress
Excavation of mitre drains done

VOTE: 859 Kazo District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	120,146	120,146	35,882	30%	35,882
District Unconditional Grant Wage	50,000	50,000	12,500	25%	12,500
Programme Conditional Grant - Non Wage Recurrent	70,146	70,146	23,382	33%	23,382
Development Revenues	437,665	437,665	0	0%	0
Programme Conditional Grant - Development	422,850	422,850	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	557,811	557,811	35,882	6%	35,882
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,000	50,000	0	0%	0
Non Wage	70,146	70,146	10,104	14%	10,104
Development Expenditure					
Domestic Development	437,665	437,665	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	557,811	557,811	10,104	2%	10,104
C: Unspent Balances					
Recurrent Balances			25,778		
Wage			12,500		
Non Wage			13,278		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			25,778		

Summary of Department Revenues and Expenditure by Source

VOTE: 859 Kazo District

Quarter 1

SECTION B : Summary by Department

The annual approved budget for Water department was 557,811,000. By the end of the first quarter, the department had received UGX 73,382,000 which is 13.2% of the annual approved budget. The quarterly revenue performance was as follows District conditional grant non-wage was UGX 23,382,000 which represents 33% of the approved annual budget, District unconditional grant wage was 12,500,000 which represents 12.5% of the approved budget and District conditional grant development was 0 which represents 0% of the approved budget.

The total expenditure incurred in quarter one was 10,104,000 which represents 14%

Reasons for unspent balances on the bank account

Activities meant for the funds were planned in second and subsequent quarters.

Highlights of physical performance by end of the quarter

2no mandatory meetings were held, 2no consultation travels were made to Ministry of water, 4no water sources were commissioned and 5no communities were sensitised on critical water requirements.

Reasons for unspent balances on the bank account

Procurements for various supplies are still ongoing.

Highlights of physical performance by end of the quarter

No physical performance outputs were realised in Q1. 2No mandatory meetings were held at the District and 2No travels were made to the Ministry of Water.

VOTE: 859 Kazo District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	366,611	366,611	96,244	26%	96,244
District Unconditional Grant Non-Wage	3,797	3,797	949	25%	949
District Unconditional Grant Wage	269,400	269,400	67,350	25%	67,350
Locally Raised Revenues	13,000	13,000	1,140	9%	1,140
Programme Conditional Grant - Non Wage Recurrent	80,415	80,415	26,805	33%	26,805
Development Revenues	0	0	0	0%	0
Total Revenues Shares	366,611	366,611	96,244	26%	96,244
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	269,400	269,400	67,337	25%	67,337
Non Wage	97,211	97,211	9,601	10%	9,601
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	366,611	366,611	76,938	21%	76,938
C: Unspent Balances					
Recurrent Balances			19,306		
Wage			13		
Non Wage			19,293		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			19,306		

Summary of Department Revenues and Expenditure by Source

VOTE: 859 Kazo District

Quarter 1

SECTION B : Summary by Department

The annual approved budget for Natural resources department was 366,611,000. By the end of the first quarter, the department had received UGX 96,244,000 which is 26% of the annual approved budget. The quarterly revenue performance was as follows District unconditional grant non-wage was UGX 67,350,000 which represents 25% of the approved annual budget, District un conditional grant wage was 949,000 which represents 25% of the approved budget, programme conditional grant was 26,805,000 which represents 33% of the approved budget and locally raised revenue was 1,140,000 which represents 9% of the approved budget. The total expenditure incurred in quarter one was 96,805,000 which represents 26%

Reasons for unspent balances on the bank account

Insufficient funds for some activities that were supposed to be handled in both quarters hence pushed to QII.

Highlights of physical performance by end of the quarter

1 woodlot established, 220 peopled sensitized on environmental and wetland management, 261 farmers sensitized, 4 monitorings conducted, 1 environmental compliance served, 1 departmental meeting held, 5 classroom blocks, 6 roads and 3 water projects screened, 9 sub county area land committees sensitized

VOTE: 859 Kazo District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	224,615	224,615	46,404	21%	46,404
District Unconditional Grant Non-Wage	3,797	3,797	949	25%	949
District Unconditional Grant Wage	128,879	128,879	32,220	25%	32,220
Locally Raised Revenues	9,000	9,000	1,000	11%	1,000
Other Transfers from Central Government	34,000	34,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	48,939	48,939	12,235	25%	12,235
Development Revenues	0	0	0	0%	0
Total Revenues Shares	224,615	224,615	46,404	21%	46,404
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	128,879	128,879	29,079	23%	29,079
Non Wage	95,736	95,736	12,717	13%	12,717
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	224,615	224,615	41,795	19%	41,795
C: Unspent Balances					
Recurrent Balances			4,609		
Wage			3,141		
Non Wage			1,468		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,609		

Summary of Department Revenues and Expenditure by Source

VOTE: 859 Kazo District

Quarter 1

SECTION B : Summary by Department

The annual approved budget for Community based department was 24,615,000.
By the end of the first quarter ,the department had received UGX 46,404,000 which is 21% of the annual approved budget.
The quarterly revenue performance was as follows district un conditional grant nonwage UGX949,000 which represents 25 % of the Approved Annual budget, Program me Conditional Grant was 12,235,000 which represents 25% district unconditional grant wage was 32,220,000 which represents 25% of the approved budget and locally raised revenue was 1,000,000 which represents 11% of the Approved budget.
The total expenditure incurred in quarter one was 41,795,000 which represents 19% of the approved budget
there was unspent balance of 4,609,000

Reasons for unspent balances on the bank account

The unspent balance was meant for training of community based organizations on book keeping and conflict management.

Highlights of physical performance by end of the quarter

Held council meetings of Youth, PWDS, Women and elderly.
mediation and follow up of domestic violence cases.
Held labour laws training
Group dynamic meetings
support older persons
Registration 40 Community based services.
Departmental meeting

VOTE: 859 Kazo District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	204,000	204,000	53,200	26%	53,200
District Unconditional Grant Non-Wage	40,000	40,000	10,000	25%	10,000
District Unconditional Grant Wage	150,000	150,000	37,500	25%	37,500
Locally Raised Revenues	14,000	14,000	5,700	41%	5,700
Development Revenues	121,857	121,857	0	0%	0
District Discretionary Equalisation Development Grant	121,857	121,857	0	0%	0
Total Revenues Shares	325,857	325,857	53,200	16%	53,200
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,000	150,000	8,529	6%	8,529
Non Wage	54,000	54,000	5,375	10%	5,375
Development Expenditure					
Domestic Development	121,857	121,857	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	325,857	325,857	13,904	4%	13,904
C: Unspent Balances					
Recurrent Balances			39,296		
Wage			28,971		
Non Wage			10,325		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			39,296		

Summary of Department Revenues and Expenditure by Source

The Approved Budget for Planning department for FY2025/26 is UGx.325,857. The total budget received as at end of Q1 was UGx.53,200 (16%) which is below the expected 25%. The revenue shares received were as follows; District unconditional grant non wage 25%, district wage 25%, Locally raised revenue 16%. The total quarterly expenditure was 4% which is below the total budget release of 16%.

Reasons for unspent balances on the bank account

VOTE: 859

Kazo District

Quarter 1

SECTION B : Summary by Department

The balance on account for non wage is committed for payment of fuel service providers and conducting Budget conference in November 2025.

Highlights of physical performance by end of the quarter

LLG assessment report prepared and submitted to OPM, Q4 performance report prepared and submitted to MOFPED

VOTE: 859 Kazo District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	113,021	113,021	24,755	22%	24,755
District Unconditional Grant Non-Wage	43,021	43,021	10,755	25%	10,755
District Unconditional Grant Wage	54,000	54,000	13,500	25%	13,500
Locally Raised Revenues	16,000	16,000	500	3%	500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	113,021	113,021	24,755	22%	24,755
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,000	54,000	11,179	21%	11,179
Non Wage	59,021	59,021	6,812	12%	6,812
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	113,021	113,021	17,991	16%	17,991
C: Unspent Balances					
Recurrent Balances			6,765		
Wage			2,321		
Non Wage			4,443		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,765		

Summary of Department Revenues and Expenditure by Source

The annual approved budget for the department was 320,000. By the end of the first quarter, the department had received UGX 24,755,000 which is 222% of the annual approved budget. The quarterly revenue performance was as follows District unconditional grant non-wage was UGX 18,789000 which represents 25% of the approved annual budget, District un conditional grant wage was 13,500,000 which represents 25% of the approved budget and locally raised revenue was UGX 500,000 which represents 3%, of the approved budget and District Unconditional grant non wage was UGX 10,755,000 (25%).

The total expenditure incurred in quarter one was 17,991,000 which represents 16% of the budget. There was unspent balance of UGX 6,765

VOTE: 859 **Kazo District**

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The Unspent balance non wage was to be transferred to the Town Councils. and wage was not used by the staff in post

Highlights of physical performance by end of the quarter

Audited 13 departments and 8 Sub Counties
prepared and submitted the audit report for fourth quarter FY 2024/25

VOTE: 859 Kazo District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	125,590	125,590	30,366	24%	30,366
District Unconditional Grant Non-Wage	3,797	3,797	949	25%	949
District Unconditional Grant Wage	62,923	62,923	15,731	25%	15,731
Locally Raised Revenues	6,124	6,124	500	8%	500
Programme Conditional Grant - Non Wage Recurrent	52,745	52,746	13,186	25%	13,186
Development Revenues	0	0	0	0%	0
Total Revenues Shares	125,590	125,590	30,366	24%	30,366
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	62,923	62,923	12,975	21%	12,975
Non Wage	62,667	62,667	14,094	22%	14,094
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	125,590	125,590	27,069	22%	27,069
C: Unspent Balances					
Recurrent Balances			3,298		
Wage			2,756		
Non Wage			542		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,298		

Summary of Department Revenues and Expenditure by Source

VOTE: 859 **Kazo District**

Quarter 1

SECTION B : Summary by Department

The annual approved budget for Trade department was 125,590,000. By the end of the first quarter, the department had received UGX 30,366,000 which is 24% of the annual approved budget. The quarterly revenue performance was as follows District unconditional grant non-wage was UGX 949,000 which represents 25% of the approved annual budget, District un conditional grant wage was 15,731,000 which represents 25% of the approved budget and locally raised revenue was 500,000 which represents 8% of the approved budget and Program Conditional Grant - Non Wage Recurrent was 13,186,000 which represents 25%.

The total expenditure incurred in quarter one was 27,069,000 which represents 22% of the total Budget

Reasons for unspent balances on the bank account

The funds un spent was meant for Auditing of Cooperative societies which is still on going

Highlights of physical performance by end of the quarter

- Conducting Refresher Training on PDM operationarisation, Financial Inclusion and Governance issues to PDM SACCO leaders.
- Profiling of SMEs and Cooperative Societies dealing in Milk.
- Attending AGM and Board Meetings for cooperatives.
- Sensitisation on compliance issues and formalization of Groups.
- Monitoring, supervision and mentoring of managers and leaders of Cooperatives

VOTE: 859

Kazo District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

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

Government programmes monitored, support, supervision done	Government programmes monitored once, support supervision done quarterly,	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,204	646
227001 Travel inland	18,000	4,500
Total for Key Service Area	21,204	5,146
Wage	0	0
Non-Wage	21,204	5,146
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300010 Innovation Fund Management

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

IT activities in the district coordinated, consultations in the ministry on IT conducted and Computer servicing and repairs done	IT activities done, computer servicing done and all repairs done	budget constraints
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	560	0
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	3,960	990
Total for Key Service Area	5,120	1,140
Wage	0	0
Non-Wage	5,120	1,140
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000006 Planning and Budgeting services

N / A

VOTE: 859

Kazo District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	250
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	12,300	4,370
227004 Fuel, Lubricants and Oils	3,960	990
Total for Key Service Area	18,860	5,760
Wage	0	0
Non-Wage	18,860	5,760
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

collection and delivering mails, Organising and delivering documents and letters, training of staff in record management	organising document files done monthly, delivering documents to other districts or ministries done daily, coordination with lower local Governments and other departments done quarterly	no reason
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,300	0
222001 Information and Communication Technology Services.	400	90
227001 Travel inland	5,640	1,290
Total for Key Service Area	8,340	1,380
Wage	0	0
Non-Wage	8,340	1,380
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

District communications coordinated	Market surveys done after Quarantine once, Monitoring of schools during strike of teachers done once for Q1	no reason
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	3,960	897
Total for Key Service Area	4,360	997
Wage	0	0

VOTE: 859 Kazo District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	4,360	997
	GoU Dev	0	0
	Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

staff salaries paid	146 staff paid	migration from IPPS to HCM
pension and gratuity paid	pensioners(65)paid, No gratuity paid	Transition from IPPS to HCM

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,283,373	163,049
273104 Pension	509,991	80,290
273105 Gratuity	703,201	0
Total for Key Service Area	2,496,565	243,339
Wage	1,283,373	163,049
Non-Wage	1,213,192	80,290
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Quarterly review meetings in Kampala, Preparation & Submission of Annual Performance Agreement to MoLG, government programmes monitored. Support supervision conducted, liaison with line ministries done	Lower local governments supervised , quarterly accounting officers meetings attended, Monitoring health facilities done Quarterly, Quarterly reports submitted to line ministries	No reason for variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	1,000	0
221001 Advertising and Public Relations	3,000	0
221005 Official Ceremonies and State Functions	3,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	3,242	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221017 Membership dues and Subscription fees.	1,500	66
222001 Information and Communication Technology Services.	2,000	460
223004 Guard and Security services	2,200	550
223005 Electricity	1,000	0
225204 Monitoring and Supervision of capital work	10,000	1,365

VOTE: 859 Kazo District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	4,895
227004 Fuel, Lubricants and Oils	25,000	4,250
228002 Maintenance-Transport Equipment	10,000	1,475
Total for Key Service Area	95,942	13,061
Wage	0	0
Non-Wage	95,942	13,061
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Government programmes monitored, support supervision conducted	Support supervision done Quarterly in Lower Local Governments, Legal consultations on court matters done quarterly, PDM programmes monitored Quarterly	no reason for variation
Construction of 2nd wing of the Administration block, Procurement of office furniture and fixtures, construction of a toilet in the upper wing, water harvesting water tanks	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,176	294
221009 Welfare and Entertainment	972	0
222001 Information and Communication Technology Services.	960	240
227001 Travel inland	1,004,222	2,735
227004 Fuel, Lubricants and Oils	107,718	0
228001 Maintenance-Buildings and Structures	160,589	0
228004 Maintenance-Other Fixed Assets	46,278	0
263402 Transfer to Other Government Units	0	255,934
312121 Non-Residential Buildings - Acquisition	464,332	0
312139 Other Structures - Acquisition	100,000	0
312235 Furniture and Fittings - Acquisition	120,000	0
Total for Key Service Area	2,006,247	259,203
Wage	0	0
Non-Wage	1,115,048	259,203
GoU Dev	891,199	0
Ext Finance	0	0

VOTE: 859

Kazo District

Quarter 1

Department: 010 Administration

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

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

staff salaries paid, capacity building coordinated, data capture on HCM done, staff appraised, client charter developed	1146 staff paid,65 pensioners paid, migration from IPPS to HCM done	no reason for variation
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,214	0
221012 Small Office Equipment	2,500	0
222001 Information and Communication Technology Services.	1,448	250
223004 Guard and Security services	2,000	0
227001 Travel inland	8,100	2,765
227004 Fuel, Lubricants and Oils	5,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Key Service Area	26,262	3,015
Wage	0	0
Non-Wage	26,262	3,015
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,682,901	533,042
Wage	1,283,373	163,049
Non-Wage	2,508,328	369,992
GoU Dev	891,199	0
Ext Finance	0	0

VOTE: 859

Kazo District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

. local revenue jointly assessed 2. LLG supervised in local revenue collection and mobilization 3.local revenue stationery procured 4.local revenue performance review meeting conducted	joint revenue collection done once in q1	no reason for variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,970	0
221002 Workshops, Meetings and Seminars	4,980	0
221003 Staff Training	2,610	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	5,250	300
221011 Printing, Stationery, Photocopying and Binding	5,990	3,512
221012 Small Office Equipment	3,098	0
221014 Bank Charges and other Bank related costs	1,000	0
222001 Information and Communication Technology Services.	484	0
227001 Travel inland	19,380	2,565
227004 Fuel, Lubricants and Oils	4,300	0
228002 Maintenance-Transport Equipment	1,300	0
Total for Key Service Area	53,862	6,377
Wage	0	0
Non-Wage	53,862	6,377
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

1. Coordination of district activities carried 2. Entry and exit audit meetings attended 3. Final accounts produced and submitted 4. Parliamentary PAC attended	Entry audit meeting for office of Auditor General done once in Q1,Final Accounts submitted in Q1	No reason for variation
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VOTE: 859

Kazo District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18020201 Local Government own source revenue growth

1. Staff salaries paid 2. Workshops and seminars organised by centre attended 3. Coordination of district activities carried 4. Welfare provided 5. Bank charges paid 6. Small office equipment procured 7. Mothy tax returns filled 8. Maintenance of 2 motorcycles done 9. IFMIS maintenance done	1146 Staff paid ,coordination of district activities especially support support supervision of llgs quarterly,	No reason for variation
Monitoring of 8 sub counties on revenue management and books of accounts done quarterly, Followups of all releases of PHC, UPE, USE, NW, & DDEG to LLGs done quarterly, Books of accounts closed in all sub counties done twice	8 LLGs monitored once , Q1 releases of PHC,UPE,USE,NW,DDEG done oce for Q1	Limited resources

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	191,000	34,672
221009 Welfare and Entertainment	792	132
221011 Printing, Stationery, Photocopying and Binding	760	0
221016 Systems Recurrent costs	30,000	7,500
221017 Membership dues and Subscription fees.	1,100	0
222001 Information and Communication Technology Services.	5,275	1,310
227001 Travel inland	12,830	3,208
227004 Fuel, Lubricants and Oils	24,400	0
Total for Key Service Area	266,157	46,821
Wage	191,000	34,672
Non-Wage	75,157	12,149
GoU Dev	0	0
Ext Finance	0	0
Total for Department	320,019	53,198
Wage	191,000	34,672
Non-Wage	129,019	18,526
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859

Kazo District

Quarter 1

Department: 030 Statutory bodies

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

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

Key Service Area: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

1 land board meeting to be held,50 Land application forms to be worked on, stationery procured	Training of Area land committees in 10 sub counties 50 land forms worked on	No variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	800	200
227001 Travel inland	8,400	1,350
Total for Key Service Area	11,000	1,750
Wage	0	0
Non-Wage	11,000	1,750
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

2 contracts committee sittings, quarterly reports to submitted to PPDA, stationery to be procured, fuel to be procured	4 contracts committees held Monthly reports submitted 4 evaluation committees held	No variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,950	0
221011 Printing, Stationery, Photocopying and Binding	1,360	0
227001 Travel inland	7,500	725
227004 Fuel, Lubricants and Oils	3,600	0
Total for Key Service Area	17,410	725
Wage	0	0
Non-Wage	17,410	725
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

VOTE: 859

Kazo District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
5 DSC Sitzings, DSC reports to be submitted, 100 employees to be held, stationery to be procured, fuel to be procured	1 DSC Sitting held 11 Employees recruited	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,248	500
221001 Advertising and Public Relations	3,000	0
221004 Recruitment Expenses	6,000	0
221009 Welfare and Entertainment	5,600	360
221011 Printing, Stationery, Photocopying and Binding	1,803	190
223005 Electricity	200	0
227001 Travel inland	8,200	736
227004 Fuel, Lubricants and Oils	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,101	270
273102 Incapacity, death benefits and funeral expenses	400	0
Total for Key Service Area	48,553	2,056
Wage	0	0
Non-Wage	23,301	2,056
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Fuel for DEC members to procured, stationery to be procured, reports to be submitted, office coordination activities to be done	1 council sitting held 1 standing committee held reports submitted	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	191,000	39,517
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,225	1,955
221001 Advertising and Public Relations	300	0
221009 Welfare and Entertainment	7,280	100
221011 Printing, Stationery, Photocopying and Binding	833	200
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	1,980	495
227001 Travel inland	41,695	8,587
227004 Fuel, Lubricants and Oils	36,800	6,500

VOTE: 859

Kazo District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	9,250	617
Total for Key Service Area	302,564	57,971
Wage	191,000	39,517
Non-Wage	111,564	18,454
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

2 PAC sittings to be held, stationery to be procured, stationery to be procured,	No PAC meeting held	Awaiting quarter One audit report to be released by the internal auditor
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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)	5,040	0
221009 Welfare and Entertainment	3,780	0
221011 Printing, Stationery, Photocopying and Binding	1,300	0
221012 Small Office Equipment	1,250	0
222001 Information and Communication Technology Services.	840	0
227001 Travel inland	14,091	400
Total for Key Service Area	26,301	400
Wage	0	0
Non-Wage	6,301	400
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	200,160	20,601
Total for Key Service Area	200,160	20,601
Wage	0	0
Non-Wage	200,160	20,601

VOTE: 859

Kazo District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	605,98883,503
	Wage	191,00039,517
	Non-Wage	369,73643,986
	GoU Dev	45,2520
	Ext Finance	00

VOTE: 859

Kazo District

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

Procurement of a back-up solar system for Veterinary laboratory, procurement of 2 motorcycles for extension staff, procurement of 11 soil testing kits, 11 vaccine carriers,	20 installed micro-scale irrigation facilities monitored, procurement process of 01 motorcycles started	Funds for procurement of other equipment not yet received.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	29,384	11,783
221008 Information and Communication Technology Supplies.	4,470	0
221012 Small Office Equipment	2,500	0
224003 Agricultural Supplies and Services	115,042	10,600
224005 Laboratory supplies and services	11,000	0
225204 Monitoring and Supervision of capital work	8,795	0
227001 Travel inland	28,178	13,630
227004 Fuel, Lubricants and Oils	20,000	2,000
228001 Maintenance-Buildings and Structures	2,000	400
312139 Other Structures - Acquisition	12,000	2,400
312219 Other Transport equipment - Acquisition	16,500	0
313235 Furniture and Fittings - Improvement	4,000	0
Total for Key Service Area	253,869	40,813
Wage	0	0
Non-Wage	0	0
GoU Dev	253,869	40,813
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Office coordination done, Pest and Disease surveillance done, Pests and Disease control done, Training of farmers on post harvest handling management practices done, Agricultural data collected, analyzed and stored, Monitoring and supervision of extension services done, Farmer mobilization for market access done, Training and support of small-holder farmers done, Mentoring and capacity building of extension staff done,	Office coordination done, Disease surveillance done in 10 sub counties, Agricultural data collected in 10 sub counties, 4 Monitoring and supervision of extension activities done, 20 micro-scale irrigation sites monitored, trained 10 FFS	No Variation
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VOTE: 859

Kazo District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,045,300	232,277
221001 Advertising and Public Relations	3,533	0
221008 Information and Communication Technology Supplies.	3,500	1,250
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,424
223005 Electricity	4,500	900
223006 Water	500	125
227001 Travel inland	152,100	40,544
227004 Fuel, Lubricants and Oils	20,000	1,000
228002 Maintenance-Transport Equipment	10,000	700
Total for Key Service Area	1,251,434	278,220
Wage	1,045,300	232,277
Non-Wage	206,134	45,943
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

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

15000 Farmers trained on disease and pest control, Best Agronomic practices promoted in 10 LLGs, Pest and Disease surveillance done, FMD, Anthrax, Rabies, PPR, Clostridia Vaccination done , Meat Inspection, done	2400 Farmers trained on disease and pest control, 250 Farmers trained in best Agronomic practices, 30,000 heads of cattle vaccinated against FMD, 18,500 vaccinated against anthrax, 20,000 vaccinated against PPR, 180 Meat inspection done.	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,500	0
222001 Information and Communication Technology Services.	1,168	0
223005 Electricity	1,000	250
227001 Travel inland	17,000	6,890
Total for Key Service Area	21,668	7,140
Wage	0	0
Non-Wage	21,668	7,140
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859

Kazo District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Communities mobilized to form enterprise groups and access PRF, 51 Parish Chiefs facilitated to carryout Field Activities, 51 PDCs facilitated to conduct quarterly PDC meetings, Agricultural Data Collected, analysed and submitted to Production Office,	Communities in 10 sub counties mobilized to form enterprise groups and access PRF, 51 Parish Chiefs facilitated to carryout Field Activities. Agricultural Data Collected in 10 sub counties, analyzed and submitted to Production Office	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,029	0
263402 Transfer to Other Government Units	61,200	4,500
Total for Key Service Area	112,229	4,500
Wage	0	0
Non-Wage	112,229	4,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,639,200	330,673
Wage	1,045,300	232,277
Non-Wage	340,031	57,583
GoU Dev	253,869	40,813
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 1

Department: 050 Health

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

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

Payment of staff salaries, Inspection of drug shops, and clinics. Carrying out routine immunization, Carryout technical support supervision. Motor vehicle maintenance and servicing Quarterly Cold chain maintenance at all facilities. Ordering of medicines from NMS. Quarterly data collection, performance reviews and HMIS data entry, carryout community dialogues. Hold refresher trainings for Health workers. Quarterly VHT support supervision and community health extension workers. dering of medicines from NMS. Quarterly data collection, performance reviews and HMIS data entry, carryout community dialogues. Hold refresher trainings for Health workers. Quarterly VHT support supervision and community health extension workers.	Community sensitization was conducted in 8 targeted communities ,HMIS monthly data entry done for all the 34 reporting Health facilities; Public, PNFPs and PFPs, Routine EPI Fridge maintenance was carried out in 11 facilities, repaired one and installed	No recruitment of DHO done yet wage not utilised.
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PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

payment of wages, carryout community dialogues	Routine EPI Fridge maintenance was carried out in 11 facilities, repaired one and installed one new EPI fridge, Community sensitization was conducted in 8 targeted communities , 1 performance review was held	33 health workers were not paid due lack of HMC enrollment.
EPI support supervision, training of staff	Held training on Non communicable diseases, breast cancer and integrated service delivery. Carried EPI support supervision.	No variation

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

Payment of staff salaries, Inspection of drug shops, and clinics. Carrying out routine immunization, Carryout technical support supervision. Motor vehicle maintenance and servicing. Renovation of Health center IIs. Quarterly Cold chain maintenance at all facilities. Ordering of medicines from NMS. Quarterly data collection, performance reviews and HMIS data entry, carryout community dialogues. Hold refresher trainings for Health workers. Quarterly VHT support supervision and community health extension workers.	Inspection of Selected trading centres for sanitation was done in 4 trading centres, Community sensitization was conducted in 8 targeted communities, Training of health workers on Non communicable diseases.	Part of wage was not paid due to HCM irregularities.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,456,469	787,101
221001 Advertising and Public Relations	11,077	0
224001 Medical Supplies and Services	2,000	0
225204 Monitoring and Supervision of capital work	32,015	0
227001 Travel inland	150,000	0
227004 Fuel, Lubricants and Oils	70,000	0

VOTE: 859

Kazo District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	544,305	136,076
312121 Non-Residential Buildings - Acquisition	606,483	0
Total for Key Service Area	4,872,348	923,177
Wage	3,456,469	787,101
Non-Wage	546,305	136,076
GoU Dev	638,498	0
Ext Finance	231,077	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000039 Policies, Regulations and Standards

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

Carry out routine disease surveillance, quarterly data cleaning	Integrated technical support supervision was done in 17 Health facilities both Public and PNFPs. Disease surveillance was conducted in 8 facilities Monitoring of Health service delivery was conducted in 14 health facilities	More 6 Health facilities will be reached in Quarter 2
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,381	0
221003 Staff Training	1,000	240
221009 Welfare and Entertainment	1,000	248
221011 Printing, Stationery, Photocopying and Binding	1,600	240
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	800	200
227001 Travel inland	31,977	7,095
227004 Fuel, Lubricants and Oils	16,480	0
228002 Maintenance-Transport Equipment	5,729	1,298
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	370
Total for Key Service Area	71,467	10,441
Wage	0	0
Non-Wage	71,467	10,441
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 1

Total for Department	4,943,815	933,618
Wage	3,456,469	787,101
Non-Wage	617,771	146,517
GoU Dev	638,498	0
Ext Finance	231,077	0

VOTE: 859

Kazo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

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

Construction of a 2-classroom block with an office at Rushasha PS,Akati PS,Kitengyeto PS,Akengyeya PS,Construction of Magondo PS;Payment of salaries and capitation grant	Construction of a 2-classroom block with an office at Rushasha PS,Akati PS,Kitengyeto PS,Akengyeya PS, Magondo PS;Payment of salaries and capitation grant	procurement process on going;submission of bids
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,269,574	948,635
221001 Advertising and Public Relations	1,018	0
221012 Small Office Equipment	500	0
225204 Monitoring and Supervision of capital work	31,000	0
228002 Maintenance-Transport Equipment	8,134	0
263308 Sector Conditional Grant (Non-Wage)	733,990	244,663
312121 Non-Residential Buildings - Acquisition	723,285	0
Total for Key Service Area	5,767,501	1,193,298
Wage	4,269,574	948,635
Non-Wage	733,990	244,663
GoU Dev	763,937	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

payment of capitation grant;payment of salaries	payment of capitation grant to 6 schools; payment of salaries to 127 staff	staff in post could not absorb all the wage received
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,715,404	680,850
263308 Sector Conditional Grant (Non-Wage)	653,760	217,920
Total for Key Service Area	4,369,164	898,770
Wage	3,715,404	680,850
Non-Wage	653,760	217,920
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859

Kazo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Payment of capitation grant	Payment of capitation grant to 1 institute	No variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	96,945	32,315
Total for Key Service Area	96,945	32,315
Wage	0	0
Non-Wage	96,945	32,315
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

100% of schools inspected and monitored,PLE Exams managed	100% of schools inspected and monitored	PLE Exams to be done in Q2
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	98,518	23,033
221001 Advertising and Public Relations	4,720	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	250	0
223005 Electricity	100	0
227001 Travel inland	56,156	5,717
227004 Fuel, Lubricants and Oils	14,870	0
228002 Maintenance-Transport Equipment	5,024	0
273102 Incapacity, death benefits and funeral expenses	900	300
Total for Key Service Area	181,538	29,050
Wage	98,518	23,033
Non-Wage	83,020	6,017
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 320003 Assets and Facilities Management

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

Renovation of classrooms at selected schools	Renovation of classrooms at selected schools	Renovation works not yet done,to be done in Q3
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,307	2,660
228001 Maintenance-Buildings and Structures	195,450	0
Total for Key Service Area	205,757	2,660
Wage	0	0
Non-Wage	205,757	2,660
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Sports activities done;Athletics,ball games and MDD	Participation in national ball games and SNE Competetions in Yumbe District and Regional MDD Competetions in Ibanda	No variation
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,000	2,330
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	1,500	490
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	17,000	5,598
227004 Fuel, Lubricants and Oils	8,500	0
228002 Maintenance-Transport Equipment	2,000	0
228004 Maintenance-Other Fixed Assets	10,000	0
Total for Key Service Area	50,000	8,418
Wage	0	0
Non-Wage	50,000	8,418
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

VOTE: 859 Kazo District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12011102 Improved learning environment for SNE Learners

SNE activities monitored	SNE activities monitored in 63 schools	no variation
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	660
227004 Fuel, Lubricants and Oils	1,052	0
Total for Key Service Area	3,052	660
Wage	0	0
Non-Wage	3,052	660
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,673,958	2,165,172
Wage	8,083,497	1,652,518
Non-Wage	1,826,524	512,653
GoU Dev	763,937	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure and Services

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	132,593	0
Total for Key Service Area	132,593	0
Wage	0	0
Non-Wage	132,593	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

51 lines culverts installed along the following roads; Kazo-Rwamuranga-Kijuma (15.3Km), Kijuma-Kigarama-Buhenda (6Km), Bugarihe-Rwakakungu-Kagaramira (4Km), Akatooma-Nyungu-Omuntebbe (2Km), Engari-Bishozi-Karitunsi (5Km), Kyampangara-Obuzinga-Orushango (4KM), Kagaramira-Kawaida-Kagira.(6.04Km), Mirama-Kijuma (5.3Km), Kitongore-Kishanga-Akabaare-Byerima Trading Centre (8Km), Rwemikoma-Kikoni-Kashambya-Rwabaheera road &Kikoni Central-Rweibugumya (13.12Km), Nyamambo-Kitengyeto-Kyeiju-Rwamuranga (13.7Km)	grading of 15Kms of roads done, procured 112m of 600mm concrete culverts, 1Km swamp raising in progress, 4 monitoring visits on road works done, 2 road assessment visits done	Heavy rains interruption, lack of specialized equipment
office activities coordinated, ADRICs conducted, road works monitored and supervised, District roads committee activities facilitated	Office coordination activities done, 4 monitoring visits for road works done.	lack of quorum due to political season
Routine mechanized maintenance of the following roads; Buhembe-Rwigi-Rwetamu road (14.2Km), Nkungu-Kataraza road (11.2Km), Kashaha-Rutabo-Kabogore road (14Km), Kigarama-Kaicumu-Nsheeshe-Mbogo Road (28Km), Bwagonga-Rwakahaya road (5.3Km), Misinga-Rugyeya-Kabawule-Migina road (5Km)	Routine mechanized maintenance of Kazo -Rwamuranga-Kijuma (15.3Kms) done.	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	300,000	68,730
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,493	0
211107 Boards, Committees and Council Allowances	8,000	0
221008 Information and Communication Technology Supplies.	6,000	0

VOTE: 859

Kazo District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,800	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	500	0
224010 Protective Gear	6,000	0
227001 Travel inland	262,958	16,167
227004 Fuel, Lubricants and Oils	493,422	4,500
228001 Maintenance-Buildings and Structures	193,536	7,200
228002 Maintenance-Transport Equipment	113,200	18,872
Total for Key Service Area	1,444,910	115,469
Wage	300,000	68,730
Non-Wage	1,144,910	46,739
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Building committee meetings conducted and building constructions inspected

NA

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

Building regulation, inspection, monitoring and approval of plans. no Q1 building committee

no funding for local revenue

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,500	0
Total for Key Service Area	4,500	0
Wage	0	0
Non-Wage	4,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,582,003	115,469
Wage	300,000	68,730

VOTE: 859 Kazo District

Quarter 1

Non-Wage	1,282,003	46,739
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

2no mandtory meetings, 2no travels outside the district, 2no piped water scheme designs, 1no hydrogeological study	2no mandatory meetings held at District, 2no travels to Ministry of Water and Environment done, 4No boreholes commissioned, 5No communities sensitised to fulfil critical requirements.	Procurement for consultancy services for 1no design and 1no hydrogeological study is still ongoing.
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	0
221001 Advertising and Public Relations	2,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	8,200	1,083
221011 Printing, Stationery, Photocopying and Binding	1,026	75
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,000	300
223005 Electricity	150	0
225201 Consultancy Services-Capital	60,000	0
225204 Monitoring and Supervision of capital work	25,000	0
227001 Travel inland	36,695	8,306
227004 Fuel, Lubricants and Oils	24,900	340
228002 Maintenance-Transport Equipment	5,990	0
312121 Non-Residential Buildings - Acquisition	39,000	0
312129 Other Buildings other than dwellings - Acquisition	92,753	0
312139 Other Structures - Acquisition	206,097	0
Total for Key Service Area	557,811	10,104
Wage	50,000	0
Non-Wage	70,146	10,104
GoU Dev	437,665	0
Ext Finance	0	0
Total for Department	557,811	10,104
Wage	50,000	0
Non-Wage	70,146	10,104
GoU Dev	437,665	0
Ext Finance	0	0

VOTE: 859

Kazo District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Monitoring visits for compliance conducted	4 Monitoring visits for compliance conducted	Frequent encroachment on fragile ecosystems.

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,681	0
Total for Key Service Area	5,681	0
Wage	0	0
Non-Wage	5,681	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and lakeshores)		
Office activities coordinated, 01 quarterly report prepared and submitted to the line Ministries, seeds and tree nursery materials procured, and maintained, 100 farmers trained and backstopped, 100 community members trained on fuel saving technologies, 100 community trained on sustained forest management, 100 community mobilized and sensitized on wetland management, 100 community sensitized on protection of buffer zones, 100 stakeholders trained on environmental protection.	Office activities coordinated, 1 quarterly report prepared, seeds and tree nursery materials procured, 1 woodlot established, 261 farmers trained on forestry management, 220 people sensitized on environmental and wetland management, 4 monitorings held.	1 departmental meeting held, 1 environmental compliance notice served, 6 roads screened, 5 classroom blocks for various schools and 3 water projects screened. Some activities that were not conducted in QI will be implemented in QII.

VOTE: 859

Kazo District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	269,400	67,337
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,466	990
221001 Advertising and Public Relations	2,400	0
221005 Official Ceremonies and State Functions	4,000	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,800	216
221012 Small Office Equipment	1,000	0
223005 Electricity	280	0
224003 Agricultural Supplies and Services	14,714	2,160
225202 Environment Impact Assessment for Capital Works	4,021	0
227001 Travel inland	31,402	6,235
227004 Fuel, Lubricants and Oils	5,179	0
Total for Key Service Area	341,162	76,938
Wage	269,400	67,337
Non-Wage	71,762	9,601
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030102 Degraded landscapes restored

0.75 acres of degraded land restored	2.5 acres of land restored at Akenwa dam land in Burunga Sub County	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

VOTE: 859 Kazo District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
75 community trained on land tenure and titling, 03 area land committees trained, 04 surveys and land inspections conducted, 01 physical planning committee held	9 area land committees trained, 10 surveys and land inspections conducted, 10 private surveys supervised , held 1 dispute resolution	Community trained on land tenure and titling to be done in QII, physical planning committee to be held

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221020 Litigation and related expenses	3,500	0
227001 Travel inland	10,797	0
227004 Fuel, Lubricants and Oils	500	0
Total for Key Service Area	16,797	0
Wage	0	0
Non-Wage	16,797	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

25 community members trained on HIV/STDs	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	972	0
Total for Key Service Area	972	0
Wage	0	0
Non-Wage	972	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	366,611	76,938
Wage	269,400	67,337
Non-Wage	97,211	9,601
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859Kazo District

Quarter 1

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

office coordinated, 1 Council meeting for Youth, women, PWDs and Older persons conducted, 2 Juveniles handed over to Remand homes and National Rehabilitation centres, 10 GBV Cases registered and handled, 7 Juvenile cases handled, Communities mobilized and sensitized on child care and protection, 4 work places monitored, 3 labour disputes handled, community leaders mobilized and sensitized on labour laws, Workers sensitized on their rights, Communities mobilized and sensitized on government programmes, HIV/AIDS, Mobilization, registration and promotion of functional community groups, Mentorship of households in poverty eradication, Training of 12 PDCs, 1278 SAGE beneficiaries paid, YLP and UWEP groups supported with enterprise funds, Women entrepreneurs mobilized for GROW project .	support to children,mediation and follow-up of domestic violence selection of groups under NSG,SEGOP,UWEPand YLP ,council meeting for PWDS,Elderly, Youth,women council,departmental meetings,registration of community based groups,payment of sage	N/A
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	128,879	29,079
221009 Welfare and Entertainment	2,640	660
221011 Printing, Stationery, Photocopying and Binding	2,400	0
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	2,900	300
223005 Electricity	200	50
225204 Monitoring and Supervision of capital work	5,017	250
227001 Travel inland	67,718	10,157
227004 Fuel, Lubricants and Oils	13,200	1,200
228002 Maintenance-Transport Equipment	1,261	0
Total for Key Service Area	224,615	41,795
Wage	128,879	29,079
Non-Wage	95,736	12,717
GoU Dev	0	0
Ext Finance	0	0
Total for Department	224,615	41,795
Wage	128,879	29,079
Non-Wage	95,736	12,717
GoU Dev	0	0

VOTE: 859 Kazo District

Quarter 1

Ext Finance	0	0
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VOTE: 859 Kazo District

Quarter 1

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

3TPC meetings held, Mentoring of LLGs done, LLG assessment done, Budget conference for FY2026/27 held, BFP FY2026/27 prepared and 3 TPC meetings held, 1 quarterly report prepared and submitted, monitoring of capital works done, nutrition coordination committees trained, 1 coordination committee meeting held, statistical data collection done	3 TPC meetings held, Mentoring 10LLGs done, LLG assessment done for all 10 LLGs, Q4 performance Report for FY2025/26 submitted to MoFPED and approved, Mock assessment for HLG done	DDEG funds were not released
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	8,529
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	14,000	0
221009 Welfare and Entertainment	11,100	675
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	300	75
221017 Membership dues and Subscription fees.	1,800	0
222001 Information and Communication Technology Services.	1,600	400
225203 Appraisal and Feasibility Studies for Capital Works	14,500	0
225204 Monitoring and Supervision of capital work	60,000	0
227001 Travel inland	43,257	4,225
227004 Fuel, Lubricants and Oils	21,000	0
312229 Other ICT Equipment - Acquisition	6,500	0
Total for Key Service Area	325,857	13,904
Wage	150,000	8,529
Non-Wage	54,000	5,375
GoU Dev	121,857	0
Ext Finance	0	0
Total for Department	325,857	13,904
Wage	150,000	8,529
Non-Wage	54,000	5,375
GoU Dev	121,857	0
Ext Finance	0	0

VOTE: 859

Kazo District

Quarter 1

Department: 120 Internal Audit

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

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

Staff salaries paid, office laptop procured, statutory audits prepared and submitted, Internal Audit workplans submitted, annual workshops attended, sub county operations audited, investigative audits conducted, handover ceremonies witnessed, primary and post primary schools audited, heath facilities audited, government programmes audited and road network audited	3 staff paid salaries, Office coordination activities done, 8 LLGs and 13 departments audited, Quarter 4 report submitted to Line Ministries	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	54,000	11,179
221008 Information and Communication Technology Supplies.	4,500	0
221011 Printing, Stationery, Photocopying and Binding	905	0
221017 Membership dues and Subscription fees.	750	0
227001 Travel inland	29,566	3,312
227004 Fuel, Lubricants and Oils	9,300	0
263402 Transfer to Other Government Units	14,000	3,500
Total for Key Service Area	113,021	17,991
Wage	54,000	11,179
Non-Wage	59,021	6,812
GoU Dev	0	0
Ext Finance	0	0
Total for Department	113,021	17,991
Wage	54,000	11,179
Non-Wage	59,021	6,812
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859

Kazo District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Awareness campaigns about Tourism; Training and Capacity building for local craft groups and accomodation facilities' ownerson Entrepreneurship skills, Customer care and Hygiene; Monitoring of Tourism facilities, Profiling of District Toursim sites, Carrying out Inspections on Tourism related businesses.	Awareness campaigns about tourism was done in communities in Buremba Town council at Kabingo, kataraza in Nkungu and Magondo in Burunga Sub county.	The other activities were not carried due to inadequate budget.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	722
227001 Travel inland	7,795	1,938
Total for Key Service Area	10,795	2,660
Wage	0	0
Non-Wage	10,795	2,660
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

VOTE: 859 Kazo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
Training and capacity building in cooperative societies for leaders and management concerning governance and record keeping; Sensitization of communities on trade policies and laws; Monitoring, supervision and mentoring on cooperative laws and regulatory compliance; Sensitization on formalization of groups and associations into cooperative societies; Training on financial inclusion issues; Attending Board meetings and AGMs; Registration of Cooperative Societies and Unions and renewal processes; Auditing of Cooperative societies to advise on better financial practices; Profiling of Agro-processing facilities; Sensitization on value addition and regulatory compliance; Advisory on trade opportunities and market trends; Advisory on business plans and other investment opportunities; Advisory on funding assistance through loans, grants, donations and investment opportunities; Provision of guidance on financial management through trainings and workshops to enhance skills and knowledge of business owners; Linking communities participating in PDM leadership with financial institutions; Providing guidance on compliance with trade regulations an standards; Linking Business community with financial institutions for financial support through recommendations and advisory services.	Training and Capacity building in Cooperative Societies for Leaders and Management concerning governance and record keeping was done in both PDM SACCOs . Sensitisation on formalization of Groups and Associations was done.	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	62,923	12,975
221002 Workshops, Meetings and Seminars	4,800	1,200
227001 Travel inland	35,071	7,234
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Key Service Area	114,794	24,409
Wage	62,923	12,975
Non-Wage	51,871	11,434
GoU Dev	0	0
Ext Finance	0	0
Total for Department	125,590	27,069
Wage	62,923	12,975
Non-Wage	62,667	14,094
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859

Kazo District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

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

Government programmes monitored, support, supervision done

Government programmes monitored once, support supervision done quarterly,

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,204	646
227001 Travel inland	18,000	4,500
Total for Key Service Area	21,204	5,146
Wage	0	0
Non-Wage	21,204	5,146
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300010 Innovation Fund Management

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

IT activities in the district coordinated, consultations in the ministry on IT conducted and Computer servicing and repairs done

IT activities done, computer servicing done and all repairs done

budget constraints

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	560	0
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	3,960	990
Total for Key Service Area	5,120	1,140
Wage	0	0
Non-Wage	5,120	1,140
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859

Kazo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 14 Public Sector Transformation

Key Service Area: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	250
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	12,300	4,370
227004 Fuel, Lubricants and Oils	3,960	990
Total for Key Service Area	18,860	5,760
Wage	0	0
Non-Wage	18,860	5,760
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

collection and delivering mails, Organising and delivering documents and letters, training of staff in record management	organising document files done monthly, delivering documents to other districts or ministries done daily, coordination with lower local Governments and other departments done quarterly	no reason
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,300	0
222001 Information and Communication Technology Services.	400	90
227001 Travel inland	5,640	1,290
Total for Key Service Area	8,340	1,380
Wage	0	0
Non-Wage	8,340	1,380
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

VOTE: 859

Kazo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060110 Communication and Public Relations Coordinated

District communications coordinated	Market surveys done after Quarantine once, Monitoring of schools during strike of teachers done once for Q1	no reason
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	3,960	897
Total for Key Service Area	4,360	997
Wage	0	0
Non-Wage	4,360	997
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

staff salaries paid	146 staff paid	migration from IPPS to HCM
pension and gratuity paid	pensioners(65)paid, No gratuity paid	Transition from IPPS to HCM

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,283,373	163,049
273104 Pension	509,991	80,290
273105 Gratuity	703,201	0
Total for Key Service Area	2,496,565	243,339
Wage	1,283,373	163,049
Non-Wage	1,213,192	80,290
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Quarterly review meetings in Kampala, Preparation & Submission of Annual Performance Agreement to MoLG, government programmes monitored. Support supervision conducted, liaison with line ministries done	Lower local governments supervised , quarterly accounting officers meetings attended, Monitoring health facilities done Quarterly, Quarterly reports submitted to line ministries	No reason for variation
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VOTE: 859

Kazo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	1,000	0
221001 Advertising and Public Relations	3,000	0
221005 Official Ceremonies and State Functions	3,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	3,242	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221017 Membership dues and Subscription fees.	1,500	66
222001 Information and Communication Technology Services.	2,000	460
223004 Guard and Security services	2,200	550
223005 Electricity	1,000	0
225204 Monitoring and Supervision of capital work	10,000	1,365
227001 Travel inland	30,000	4,895
227004 Fuel, Lubricants and Oils	25,000	4,250
228002 Maintenance-Transport Equipment	10,000	1,475
Total for Key Service Area	95,942	13,061
Wage	0	0
Non-Wage	95,942	13,061
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Government programmes monitored, support supervision conducted	Support supervision done Quarterly in Lower Local Governments, Legal consultations on court matters done quarterly, PDM programmes monitored Quarterly	no reason for variation
Construction of 2nd wing of the Administration block, Procurement of office furniture and fixtures, construction of a toilet in the upper wing, water harvesting water tanks	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,176	294

VOTE: 859

Kazo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	972	0
222001 Information and Communication Technology Services.	960	240
227001 Travel inland	1,004,222	2,735
227004 Fuel, Lubricants and Oils	107,718	0
228001 Maintenance-Buildings and Structures	160,589	0
228004 Maintenance-Other Fixed Assets	46,278	0
263402 Transfer to Other Government Units	0	255,934
312121 Non-Residential Buildings - Acquisition	464,332	0
312139 Other Structures - Acquisition	100,000	0
312235 Furniture and Fittings - Acquisition	120,000	0
Total for Key Service Area	2,006,247	259,203
Wage	0	0
Non-Wage	1,115,048	259,203
GoU Dev	891,199	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

staff salaries paid, capacity building coordinated, data capture on HCM done, staff appraised, client charter developed	1146 staff paid,65 pensioners paid, migration from IPPS to HCM done	no reason for variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,214	0
221012 Small Office Equipment	2,500	0
222001 Information and Communication Technology Services.	1,448	250
223004 Guard and Security services	2,000	0
227001 Travel inland	8,100	2,765
227004 Fuel, Lubricants and Oils	5,000	0

VOTE: 859

Kazo District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Key Service Area	26,262	3,015
Wage	0	0
Non-Wage	26,262	3,015
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,682,901	533,042
Wage	1,283,373	163,049
Non-Wage	2,508,328	369,992
GoU Dev	891,199	0
Ext Finance	0	0

VOTE: 859

Kazo District

Quarter 1

Department: 020 Finance

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

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

. local revenue jointly assessed 2. LLG supervised in local revenue collection and mobilization 3.local revenue stationery procured 4.local revenue performance review meeting conducted	joint revenue collection done once in q1	no reason for variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,970	0
221002 Workshops, Meetings and Seminars	4,980	0
221003 Staff Training	2,610	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	5,250	300
221011 Printing, Stationery, Photocopying and Binding	5,990	3,512
221012 Small Office Equipment	3,098	0
221014 Bank Charges and other Bank related costs	1,000	0
222001 Information and Communication Technology Services.	484	0
227001 Travel inland	19,380	2,565
227004 Fuel, Lubricants and Oils	4,300	0
228002 Maintenance-Transport Equipment	1,300	0
Total for Key Service Area	53,862	6,377
Wage	0	0
Non-Wage	53,862	6,377
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

1. Coordination of district activities carried 2. Entry and exit audit meetings attended 3. Final accounts produced and submitted 4. Parliamentary PAC attended	Entry audit meeting for office of Auditor General done once in Q1,Final Accounts submitted in Q1	No reason for variation
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VOTE: 859

Kazo District

Quarter 1

Department: 020 Finance

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

1. Staff salaries paid 2. Workshops and seminars organised by centre attended 3. Coordination of district activities carried 4. Welfare provided 5. Bank charges paid 6. Small office equipment procured 7. Mothy tax returns filled 8. Maintenance of 2 motorcycles done 9. IFMIS maintenance done	1146 Staff paid ,coordination of district activities especially support support supervision of llgs quarterly,	No reason for variation
Monitoring of 8 sub counties on revenue management and books of accounts done quarterly, Followups of all releases of PHC, UPE, USE, NW, & DDEG to LLGs done quarterly, Books of accounts closed in all sub counties done twice	8 LLGs monitored once , Q1 releases of PHC,UPE,USE,NW,DDEG done oce for Q1	Limited resources

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	191,000	34,672
221009 Welfare and Entertainment	792	132
221011 Printing, Stationery, Photocopying and Binding	760	0
221016 Systems Recurrent costs	30,000	7,500
221017 Membership dues and Subscription fees.	1,100	0
222001 Information and Communication Technology Services.	5,275	1,310
227001 Travel inland	12,830	3,208
227004 Fuel, Lubricants and Oils	24,400	0
Total for Key Service Area	266,157	46,821
Wage	191,000	34,672
Non-Wage	75,157	12,149
GoU Dev	0	0
Ext Finance	0	0
Total for Department	320,019	53,198
Wage	191,000	34,672
Non-Wage	129,019	18,526
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 1

Department: 030 Statutory bodies

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

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

Key Service Area: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

1 land board meeting to be held,50 Land application forms to be worked on, stationery procured	Training of Area land committees in 10 sub counties 50 land forms worked on	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	800	200
227001 Travel inland	8,400	1,350
Total for Key Service Area	11,000	1,750
Wage	0	0
Non-Wage	11,000	1,750
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

2 contracts committee sittings, quarterly reports to submitted to PPDA, stationery to be procured, fuel to be procured	4 contracts committees held Monthly reports submitted 4 evaluation committees held	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,950	0
221011 Printing, Stationery, Photocopying and Binding	1,360	0
227001 Travel inland	7,500	725
227004 Fuel, Lubricants and Oils	3,600	0
Total for Key Service Area	17,410	725
Wage	0	0
Non-Wage	17,410	725
GoU Dev	0	0

VOTE: 859

Kazo District

Quarter 1

Department: 030 Statutory bodies

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

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

5 DSC Sitzings, DSC reports to be submitted, 100 employees to be held, stationery to be procured, fuel to be procured	1 DSC Sitting held 11 Employees recruited	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,248	500
221001 Advertising and Public Relations	3,000	0
221004 Recruitment Expenses	6,000	0
221009 Welfare and Entertainment	5,600	360
221011 Printing, Stationery, Photocopying and Binding	1,803	190
223005 Electricity	200	0
227001 Travel inland	8,200	736
227004 Fuel, Lubricants and Oils	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,101	270
273102 Incapacity, death benefits and funeral expenses	400	0
Total for Key Service Area	48,553	2,056
Wage	0	0
Non-Wage	23,301	2,056
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Fuel for DEC members to procured, stationery to be procured, reports to be submitted, office coordination activities to be done	1 council sitting held 1 standing committee held reports submitted	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	191,000	39,517
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,225	1,955

VOTE: 859 Kazo District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	300	0
221009 Welfare and Entertainment	7,280	100
221011 Printing, Stationery, Photocopying and Binding	833	200
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	1,980	495
227001 Travel inland	41,695	8,587
227004 Fuel, Lubricants and Oils	36,800	6,500
228002 Maintenance-Transport Equipment	9,250	617
Total for Key Service Area	302,564	57,971
Wage	191,000	39,517
Non-Wage	111,564	18,454
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

2 PAC sittings to be held, stationery to be procured, stationery to be procured,	No PAC meeting held	Awaiting quarter One audit report to be released by the internal auditor
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,040	0
221009 Welfare and Entertainment	3,780	0
221011 Printing, Stationery, Photocopying and Binding	1,300	0
221012 Small Office Equipment	1,250	0
222001 Information and Communication Technology Services.	840	0
227001 Travel inland	14,091	400
Total for Key Service Area	26,301	400
Wage	0	0
Non-Wage	6,301	400
GoU Dev	20,000	0

VOTE: 859

Kazo District

Quarter 1

Department: 030 Statutory bodies

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

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	200,160	20,601
Total for Key Service Area	200,160	20,601
Wage	0	0
Non-Wage	200,160	20,601
GoU Dev	0	0
Ext Finance	0	0
Total for Department	605,988	83,503
Wage	191,000	39,517
Non-Wage	369,736	43,986
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 859

Kazo District

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

Procurement of a back-up solar system for Veterinary laboratory, procurement of 2 motorcycles for extension staff, procurement of 11 soil testing kits, 11 vaccine carriers,	20 installed micro-scale irrigation facilities monitored, procurement process of 01 motorcycles started	Funds for procurement of other equipment not yet received.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	29,384	11,783
221008 Information and Communication Technology Supplies.	4,470	0
221012 Small Office Equipment	2,500	0
224003 Agricultural Supplies and Services	115,042	10,600
224005 Laboratory supplies and services	11,000	0
225204 Monitoring and Supervision of capital work	8,795	0
227001 Travel inland	28,178	13,630
227004 Fuel, Lubricants and Oils	20,000	2,000
228001 Maintenance-Buildings and Structures	2,000	400
312139 Other Structures - Acquisition	12,000	2,400
312219 Other Transport equipment - Acquisition	16,500	0
313235 Furniture and Fittings - Improvement	4,000	0
Total for Key Service Area	253,869	40,813
Wage	0	0
Non-Wage	0	0
GoU Dev	253,869	40,813
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

VOTE: 859

Kazo District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Office coordination done, Pest and Disease surveillance done, Pests and Disease control done, Training of farmers on post harvest handling management practices done, Agricultural data collected, analyzed and stored, Monitoring and supervision of extension services done, Farmer mobilization for market access done, Training and support of small-holder farmers done, Mentoring and capacity building of extension staff done,	Office coordination done, Disease surveillance done in 10 sub counties, Agricultural data collected in 10 sub counties, 4 Monitoring and supervision of extension activities done, 20 micro-scale irrigation sites monitored, trained 10 FFS	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,045,300	232,277
221001 Advertising and Public Relations	3,533	0
221008 Information and Communication Technology Supplies.	3,500	1,250
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,424
223005 Electricity	4,500	900
223006 Water	500	125
227001 Travel inland	152,100	40,544
227004 Fuel, Lubricants and Oils	20,000	1,000
228002 Maintenance-Transport Equipment	10,000	700
Total for Key Service Area	1,251,434	278,220
Wage	1,045,300	232,277
Non-Wage	206,134	45,943
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

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

15000 Farmers trained on disease and pest control, Best Agronomic practices promoted in 10 LLGs, Pest and Disease surveillance done, FMD, Anthrax, Rabies, PPR, Clostridia Vaccination done , Meat Inspection, done	2400 Farmers trained on disease and pest control, 250 Farmers trained in best Agronomic practices, 30,000 heads of cattle vaccinated against FMD, 18,500 vaccinated against anthrax, 20,000 vaccinated against PPR, 180 Meat inspection done.	No variation
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VOTE: 859

Kazo District

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,500	0
222001 Information and Communication Technology Services.	1,168	0
223005 Electricity	1,000	250
227001 Travel inland	17,000	6,890
Total for Key Service Area	21,668	7,140
Wage	0	0
Non-Wage	21,668	7,140
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Communities mobilized to form enterprise groups and access PRF, 51 Parish Chiefs facilitated to carryout Field Activities, 51 PDCs facilitated to conduct quarterly PDC meetings, Agricultural Data Collected, analysed and submitted to Production Office,	Communities in 10 sub counties mobilized to form enterprise groups and access PRF, 51 Parish Chiefs facilitated to carryout Field Activities. Agricultural Data Collected in 10 sub counties, analyzed and submitted to Production Office	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,029	0
263402 Transfer to Other Government Units	61,200	4,500
Total for Key Service Area	112,229	4,500
Wage	0	0
Non-Wage	112,229	4,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,639,200	330,673
Wage	1,045,300	232,277
Non-Wage	340,031	57,583
GoU Dev	253,869	40,813

VOTE: 859 Kazo District

Quarter 1

Ext Finance	0	0
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VOTE: 859 Kazo District

Quarter 1

Department: 050 Health

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

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

Payment of staff salaries, Inspection of drug shops, and clinics. Carrying out routine immunization, Carryout technical support supervision. Motor vehicle maintenance and servicing Quarterly Cold chain maintenance at all facilities. Ordering of medicines from NMS. Quarterly data collection, performance reviews and HMIS data entry, carryout community dialogues. Hold refresher trainings for Health workers. Quarterly VHT support supervision and community health extension workers. dering of medicines from NMS. Quarterly data collection, performance reviews and HMIS data entry, carryout community dialogues. Hold refresher trainings for Health workers. Quarterly VHT support supervision and community health extension workers.	Community sensitization was conducted in 8 targeted communities ,HMIS monthly data entry done for all the 34 reporting Health facilities; Public, PNFPs and PFPs, Routine EPI Fridge maintenance was carried out in 11 facilities, repaired one and installed	No recruitment of DHO done yet wage not utilised.
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PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

payment of wages, carryout community dialogues	Routine EPI Fridge maintenance was carried out in 11 facilities, repaired one and installed one new EPI fridge, Community sensitization was conducted in 8 targeted communities , 1 performance review was held	33 health workers were not paid due lack of HMC enrollment.
EPI support supervision, training of staff	Held training on Non communicable diseases, breast cancer and integrated service delivery. Carried EPI support supervision.	No variation

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

Payment of staff salaries, Inspection of drug shops, and clinics. Carrying out routine immunization, Carryout technical support supervision. Motor vehicle maintenance and servicing. Renovation of Health center IIs. Quarterly Cold chain maintenance at all facilities. Ordering of medicines from NMS. Quarterly data collection, performance reviews and HMIS data entry, carryout community dialogues. Hold refresher trainings for Health workers. Quarterly VHT support supervision and community health extension workers.	Inspection of Selected trading centres for sanitation was done in 4 trading centres, Community sensitization was conducted in 8 targeted communities, Training of health workers on Non communicable diseases.	Part of wage was not paid due to HCM irregularities.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,456,469	787,101
221001 Advertising and Public Relations	11,077	0
224001 Medical Supplies and Services	2,000	0
225204 Monitoring and Supervision of capital work	32,015	0

VOTE: 859

Kazo District

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	150,000	0
227004 Fuel, Lubricants and Oils	70,000	0
263308 Sector Conditional Grant (Non-Wage)	544,305	136,076
312121 Non-Residential Buildings - Acquisition	606,483	0
Total for Key Service Area	4,872,348	923,177
Wage	3,456,469	787,101
Non-Wage	546,305	136,076
GoU Dev	638,498	0
Ext Finance	231,077	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000039 Policies, Regulations and Standards

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

Carry out routine disease surveillance, quarterly data cleaning	Integrated technical support supervision was done in 17 Health facilities both Public and PNFs. Disease surveillance was conducted in 8 facilities	More 6 Health facilities will be reached in Quarter 2
	Monitoring of Health service delivery was conducted in 14 health facilities	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,381	0
221003 Staff Training	1,000	240
221009 Welfare and Entertainment	1,000	248
221011 Printing, Stationery, Photocopying and Binding	1,600	240
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	800	200
227001 Travel inland	31,977	7,095
227004 Fuel, Lubricants and Oils	16,480	0
228002 Maintenance-Transport Equipment	5,729	1,298

VOTE: 859

Kazo District

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	370
Total for Key Service Area	71,467	10,441
Wage	0	0
Non-Wage	71,467	10,441
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,943,815	933,618
Wage	3,456,469	787,101
Non-Wage	617,771	146,517
GoU Dev	638,498	0
Ext Finance	231,077	0

VOTE: 859

Kazo District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

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

Construction of a 2-classroom block with an office at Rushasha PS,Akati PS,Kitengyeto PS,Akengyeya PS,Construction of Magondo PS;Payment of salaries and capitation grant	Construction of a 2-classroom block with an office at Rushasha PS,Akati PS,Kitengyeto PS,Akengyeya PS, Magondo PS;Payment of salaries and capitation grant	procurement process on going;submission of bids
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,269,574	948,635
221001 Advertising and Public Relations	1,018	0
221012 Small Office Equipment	500	0
225204 Monitoring and Supervision of capital work	31,000	0
228002 Maintenance-Transport Equipment	8,134	0
263308 Sector Conditional Grant (Non-Wage)	733,990	244,663
312121 Non-Residential Buildings - Acquisition	723,285	0
Total for Key Service Area	5,767,501	1,193,298
Wage	4,269,574	948,635
Non-Wage	733,990	244,663
GoU Dev	763,937	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

payment of capitation grant;payment of salaries	payment of capitation grant to 6 schools; payment of salaries to 127 staff	staff in post could not absorb all the wage received
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,715,404	680,850
263308 Sector Conditional Grant (Non-Wage)	653,760	217,920
Total for Key Service Area	4,369,164	898,770

VOTE: 859

Kazo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	3,715,404680,850
	Non-Wage	653,760217,920
	GoU Dev	00
	Ext Finance	00

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Payment of capitation grantPayment of capitation grant to 1 instituteNo variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	96,945	32,315
Total for Key Service Area	96,945	32,315
Wage	0	0
Non-Wage	96,945	32,315
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

100% of schools inspected and monitored,PLE Exams managed100% of schools inspected and monitoredPLE Exams to be done in Q2

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	98,518	23,033
221001 Advertising and Public Relations	4,720	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	250	0
223005 Electricity	100	0
227001 Travel inland	56,156	5,717
227004 Fuel, Lubricants and Oils	14,870	0

VOTE: 859

Kazo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	5,024	0
273102 Incapacity, death benefits and funeral expenses	900	300
Total for Key Service Area	181,538	29,050
Wage	98,518	23,033
Non-Wage	83,020	6,017
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

Renovation of classrooms at selected schools	Renovation of classrooms at selected schools	Renovation works not yet done,to be done in Q3
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,307	2,660
228001 Maintenance-Buildings and Structures	195,450	0
Total for Key Service Area	205,757	2,660
Wage	0	0
Non-Wage	205,757	2,660
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Sports activities done;Athletics,ball games and MDD	Participation in national ball games and SNE Competetions in Yumbe District and Regional MDD Competetions in Ibanda	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,000	2,330
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	1,500	490

VOTE: 859

Kazo District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	17,000	5,598
227004 Fuel, Lubricants and Oils	8,500	0
228002 Maintenance-Transport Equipment	2,000	0
228004 Maintenance-Other Fixed Assets	10,000	0
Total for Key Service Area	50,000	8,418
Wage	0	0
Non-Wage	50,000	8,418
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

SNE activities monitoredSNE activities monitored in 63 schoolsno variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	660
227004 Fuel, Lubricants and Oils	1,052	0
Total for Key Service Area	3,052	660
Wage	0	0
Non-Wage	3,052	660
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,673,958	2,165,172
Wage	8,083,497	1,652,518
Non-Wage	1,826,524	512,653
GoU Dev	763,937	0
Ext Finance	0	0

VOTE: 859 Kazo District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure and Services

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

N / A

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

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

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

51 lines culverts installed along the following roads; Kazo-Rwamuranga-Kijuma (15.3Km), Kijuma-Kigarama-Buhenda (6KM), Bugarihe-Rwakakungu-Kagaramira (4Km), Akatooma-Nyungu-Omuntebbe (2Km), Engari-Bishozi-Karitunsi (5Km), Kyampangara-Obuzinga-Orushango (4KM), Kagaramira-Kawaida-Kagira.(6.04Km), Mirama-Kijuma (5.3Km), Kitongore-Kishanga-Akabaare-Byerima Trading Centre (8Km), Rwemikoma-Kikoni-Kashambya-Rwabaheera road &Kikoni Central-Rweibugumya (13.12Km), Nyamambo-Kitengyeto-Kyeiju-Rwamuranga (13.7Km)	grading of 15Kms of roads done, procured 112m of 600mm concrete culverts, 1Km swamp raising in progress, 4 monitoring visits on road works done, 2 road assessment visits done	Heavy rains interruption, lack of specialized equipment
office activities coordinated, ADRICs conducted, road works monitored and supervised, District roads committee activities facilitated	Office coordination activities done, 4 monitoring visits for road works done.	lack of quorum due to political season
Routine mechanized maintenance of the following roads; Buhembe-Rwigi-Rwetamu road (14.2Km), Nkungu-Kataraza road (11.2Km), Kashaha-Rutabo-Kabogore road (14Km), Kigarama-Kaicumu-Nsheeshe-Mbogo Road (28Km), Bwagonga-Rwakahaya road (5.3Km), Misinga-Rugyeya-Kabawule-Migina road (5Km)	Routine mechanized maintenance of Kazo -Rwamuranga-Kijuma (15.3Kms) done.	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	300,000	68,730

VOTE: 859

Kazo District

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,493	0
211107 Boards, Committees and Council Allowances	8,000	0
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,800	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	500	0
224010 Protective Gear	6,000	0
227001 Travel inland	262,958	16,167
227004 Fuel, Lubricants and Oils	493,422	4,500
228001 Maintenance-Buildings and Structures	193,536	7,200
228002 Maintenance-Transport Equipment	113,200	18,872
Total for Key Service Area	1,444,910	115,469
Wage	300,000	68,730
Non-Wage	1,144,910	46,739
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Building committee meetings conducted and building constructions inspected

NA

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

Building regulation, inspection, monitoring and approval of plans. no Q1 building committee

no funding for local revenue

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,500	0

VOTE: 859

Kazo District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Total for Key Service Area		4,500	0		
Wage		0	0		
Non-Wage		4,500	0		
GoU Dev		0	0		
Ext Finance		0	0		
Total for Department		1,582,003	115,469		
Wage		300,000	68,730		
Non-Wage		1,282,003	46,739		
GoU Dev		0	0		
Ext Finance		0	0		

VOTE: 859

Kazo District

Quarter 1

Department: 080 Water

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

Programme: 12 Human Capital Development

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

2no mandtory meetings, 2no travels outside the district, 2no piped water scheme designs, 1no hydrogeological study	2no mandatory meetings held at District, 2no travels to Ministry of Water and Environment done, 4No boreholes commissioned, 5No communities sensitised to fulfil critical requirements.	Procurement for consultancy services for 1no design and 1no hydrogeological study is still ongoing.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	0
221001 Advertising and Public Relations	2,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	8,200	1,083
221011 Printing, Stationery, Photocopying and Binding	1,026	75
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,000	300
223005 Electricity	150	0
225201 Consultancy Services-Capital	60,000	0
225204 Monitoring and Supervision of capital work	25,000	0
227001 Travel inland	36,695	8,306
227004 Fuel, Lubricants and Oils	24,900	340
228002 Maintenance-Transport Equipment	5,990	0
312121 Non-Residential Buildings - Acquisition	39,000	0
312129 Other Buildings other than dwellings - Acquisition	92,753	0
312139 Other Structures - Acquisition	206,097	0
Total for Key Service Area	557,811	10,104
Wage	50,000	0
Non-Wage	70,146	10,104
GoU Dev	437,665	0
Ext Finance	0	0
Total for Department	557,811	10,104
Wage	50,000	0

VOTE: 859

Kazo District

Quarter 1

Non-Wage	70,146	10,104
GoU Dev	437,665	0
Ext Finance	0	0

VOTE: 859

Kazo District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Monitoring visits for compliance conducted	4 Monitoring visits for compliance conducted	Frequent encroachment on fragile ecosystems.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented

01 Conduct patrols against illegal forestry activities conducted , 01 Multisectoral monitoring and inspection of natural resources activities carried out in the district.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,681	0
Total for Key Service Area	5,681	0
Wage	0	0
Non-Wage	5,681	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

VOTE: 859 Kazo District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and lakeshores)		
Office activities coordinated, 01 quarterly report prepared and submitted to the line Ministries, seeds and tree nursery materials procured, and maintained, 100 farmers trained and backstopped, 100 community members trained on fuel saving technologies, 100 community trained on sustained forest management, 100 community mobilized and sensitized on wetland management, 100 community sensitized on protection of buffer zones, 100 stakeholders trained on environmental protection.	Office activities coordinated, 1quarterly report prepared, seeds and tree nursery materials procured, 1 woodlot established, 261 farmers trained on forestry management, 220 people sensitized on environmental and wetland management, 4 monitorings held.	1 departmental meeting held, 1 environmental compliance notice served, 6 roads screened, 5 classroom blocks for various schools and 3 water projects screened. Some activities that were not conducted in QI will be implemented in QII.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	269,400	67,337
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,466	990
221001 Advertising and Public Relations	2,400	0
221005 Official Ceremonies and State Functions	4,000	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,800	216
221012 Small Office Equipment	1,000	0
223005 Electricity	280	0
224003 Agricultural Supplies and Services	14,714	2,160
225202 Environment Impact Assessment for Capital Works	4,021	0
227001 Travel inland	31,402	6,235
227004 Fuel, Lubricants and Oils	5,179	0
Total for Key Service Area	341,162	76,938
Wage	269,400	67,337
Non-Wage	71,762	9,601
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030102 Degraded landscapes restored

0.75 acres of degraded land restored	2.5 acres of land restored at Akenwa dam land in Burunga Sub County	NA
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VOTE: 859

Kazo District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

75 community trained on land tenure and titling, 03 area land committees trained, 04 surveys and land inspections conducted, 01 physical planning committee held	9 area land committees trained, 10 surveys and land inspections conducted, 10 private surveys supervised , held 1 dispute resolution	Community trained on land tenure and titling to be done in QII, physical planning committee to be held
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221020 Litigation and related expenses	3,500	0
227001 Travel inland	10,797	0
227004 Fuel, Lubricants and Oils	500	0
Total for Key Service Area	16,797	0
Wage	0	0
Non-Wage	16,797	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

25 community members trained on HIV/STDs	NA
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VOTE: 859

Kazo District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	972	0
Total for Key Service Area	972	0
Wage	0	0
Non-Wage	972	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	366,611	76,938
Wage	269,400	67,337
Non-Wage	97,211	9,601
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859Kazo District

Quarter 1

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

office coordinated, 1 Council meeting for Youth, women, PWDs and Older persons conducted, 2 Juveniles handed over to Remand homes and National Rehabilitation centres, 10 GBV Cases registered and handled, 7 Juvenile cases handled, Communities mobilized and sensitized on child care and protection, 4 work places monitored, 3 labour disputes handled, community leaders mobilized and sensitized on labour laws, Workers sensitized on their rights, Communities mobilized and sensitized on government programmes, HIV/AIDS, Mobilization, registration and promotion of functional community groups, Mentorship of households in poverty eradication, Training of 12 PDCs, 1278 SAGE beneficiaries paid, YLP and UWEP groups supported with enterprise funds, Women entrepreneurs mobilized for GROW project .	support to children,mediation and follow-up of domestic violence selection of groups under NSG,SEGOP,UWEPand YLP ,council meeting for PWDS,Elderly, Youth,women council,departmental meetings,registration of community based groups,payment of sage	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	128,879	29,079
221009 Welfare and Entertainment	2,640	660
221011 Printing, Stationery, Photocopying and Binding	2,400	0
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	2,900	300
223005 Electricity	200	50
225204 Monitoring and Supervision of capital work	5,017	250
227001 Travel inland	67,718	10,157
227004 Fuel, Lubricants and Oils	13,200	1,200
228002 Maintenance-Transport Equipment	1,261	0
Total for Key Service Area	224,615	41,795
Wage	128,879	29,079
Non-Wage	95,736	12,717
GoU Dev	0	0
Ext Finance	0	0
Total for Department	224,615	41,795

VOTE: 859 Kazo District

Quarter 1

Wage	128,879	29,079
Non-Wage	95,736	12,717
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859

Kazo District

Quarter 1

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

3TPC meetings held, Mentoring of LLGs done, LLG assessment done, Budget conference for FY2026/27 held, BFP FY2026/27 prepared and 3 TPC meetings held, 1 quarterly report prepared and submitted, monitoring of capital works done, nutrition coordination committees trained, 1 coordination committee meeting held, statistical data collection done	3 TPC meetings held, Mentoring 10LLGs done, LLG assessment done for all 10 LLGs, Q4 performance Report for FY2025/26 submitted to MoFPED and approved, Mock assessment for HLG done	DDEG funds were not released
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	8,529
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	14,000	0
221009 Welfare and Entertainment	11,100	675
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	300	75
221017 Membership dues and Subscription fees.	1,800	0
222001 Information and Communication Technology Services.	1,600	400
225203 Appraisal and Feasibility Studies for Capital Works	14,500	0
225204 Monitoring and Supervision of capital work	60,000	0
227001 Travel inland	43,257	4,225
227004 Fuel, Lubricants and Oils	21,000	0
312229 Other ICT Equipment - Acquisition	6,500	0
Total for Key Service Area	325,857	13,904
Wage	150,000	8,529
Non-Wage	54,000	5,375
GoU Dev	121,857	0
Ext Finance	0	0
Total for Department	325,857	13,904
Wage	150,000	8,529
Non-Wage	54,000	5,375
GoU Dev	121,857	0

VOTE: 859 Kazo District

Quarter 1

Ext Finance	0	0
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VOTE: 859

Kazo District

Quarter 1

Department: 120 Internal Audit

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

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

Staff salaries paid, office laptop procured, statutory audits prepared and submitted, Internal Audit workplans submitted, annual workshops attended, sub county operations audited, investigative audits conducted, handover ceremonies witnessed, primary and post primary schools audited, health facilities audited, government programmes audited and road network audited	3 staff paid salaries, Office coordination activities done, 8 LLGs and 13 departments audited, Quarter 4 report submitted to Line Ministries	Inadequate 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	54,000	11,179
221008 Information and Communication Technology Supplies.	4,500	0
221011 Printing, Stationery, Photocopying and Binding	905	0
221017 Membership dues and Subscription fees.	750	0
227001 Travel inland	29,566	3,312
227004 Fuel, Lubricants and Oils	9,300	0
263402 Transfer to Other Government Units	14,000	3,500
Total for Key Service Area	113,021	17,991
Wage	54,000	11,179
Non-Wage	59,021	6,812
GoU Dev	0	0
Ext Finance	0	0
Total for Department	113,021	17,991
Wage	54,000	11,179
Non-Wage	59,021	6,812
GoU Dev	0	0
Ext Finance	0	0

VOTE: 859

Kazo District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Awareness campaigns about Tourism; Training and Capacity building for local craft groups and accomodation facilities' ownerson Entrepreneurship skills, Customer care and Hygiene; Monitoring of Tourism facilities, Profiling of District Toursim sites, Carrying out Inspections on Tourism related businesses.	Awareness campaigns about tourism was done in communities in Buremba Town council at Kabingo, kataraza in Nkungu and Magondo in Burunga Sub county.	The other activities were not carried due to inadequate budget.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	722
227001 Travel inland	7,795	1,938
Total for Key Service Area	10,795	2,660
Wage	0	0
Non-Wage	10,795	2,660
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

VOTE: 859

Kazo District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Training and capacity building in cooperative societies for leaders and management concerning governance and record keeping; Sensitization of communities on trade policies and laws; Monitoring, supervision and mentoring on cooperative laws and regulatory compliance; Sensitization on formalization of groups and associations into cooperative societies; Training on financial inclusion issues; Attending Board meetings and AGMs; Registration of Cooperative Societies and Unions and renewal processes; Auditing of Cooperative societies to advise on better financial practices; Profiling of Agro-processing facilities; Sensitization on value addition and regulatory compliance; Advisory on trade opportunities and market trends; Advisory on business plans and other investment opportunities; Advisory on funding assistance through loans, grants, donations and investment opportunities; Provision of guidance on financial management through trainings and workshops to enhance skills and knowledge of business owners; Linking communities participating in PDM leadership with financial institutions; Providing guidance on compliance with trade regulations an standards; Linking Business community with financial institutions for financial support through recommendations and advisory services.	Training and Capacity building in Cooperative Societies for Leaders and Management concerning governance and record keeping was done in both PDM SACCOs . Sensitisation on formalization of Groups and Associations was done.	None
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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	62,923	12,975	
221002 Workshops, Meetings and Seminars	4,800	1,200	
227001 Travel inland	35,071	7,234	
227004 Fuel, Lubricants and Oils	12,000	3,000	
Total for Key Service Area	114,794	24,409	
Wage	62,923	12,975	
Non-Wage	51,871	11,434	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	125,590	27,069	
Wage	62,923	12,975	
Non-Wage	62,667	14,094	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 859

Kazo District

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 11 Digital Transformation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Government service delivery units connected to the NDI	Number	3	1
Key Service Area: 300010 Innovation Fund Management			
PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Government service delivery units connected to the NDI	Number	11	1
Programme: 14 Public Sector Transformation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of budget consultative meetings undertaken	Number	4	
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	500	
Key Service Area: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of media engagements conducted per vote	Number	100	
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by 28th of every month	Percentage	100%	
Key Service Area: 390017 Public Service Performance management			
PIAP Output : 14010402 Community scorecard implemeted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LGs implementing community scorecard	Number	1	

VOTE: 859

Kazo District

Quarter 1

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and responsibilities	Number	1148	

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring exercises conducted on service delivery	Number	4	

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of LG staff meeting performance rating of at least 70 percent	Number	75%	

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	1,170,250,399	240,806,000

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in local revenues year-over-year	Percentage	5%	1%

VOTE: 859

Kazo District

Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of planning and budgeting documents produced	Number	8	one monitoring report produced

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4	4 contracts committee meetings held

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and responsibilities	Number	40	10 staff supported

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	10	2 monitoring visits conducted

Key Service Area: 190004 Regulation and Advisory Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG inspection reports produced	Number	4	01 inspection report produced

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG Elected Leaders inducted	Number	28	7 leaders trained

VOTE: 859

Kazo District

Quarter 1

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number dairy farmers trained	Number	8700	2000

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	35	04

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of laboratories established and equipped	Number	1	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Urban farmers supported	Number	1500	5069

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Parishes with atleast 2 functional Community Health Extension Workers	Percentage	100	All CHEWs are still in existence and working in all

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of pregnant women attending ANC who test HIV positive	Percentage	3	Still within preferred percentage

VOTE: 859

Kazo District

Quarter 1

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000039 Policies, Regulations and Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of health institutions with Client Charters	Percentage	100	43%

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of classroom furniture (desks/tables/chairs/stools) provided in primary schools	Number	60	10

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of public primary schools inspected at least once per term	Number	100	33

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Human Capital and Institutional Capacity for electric mobility developed	List	45	41

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	100	33

VOTE: 859

Kazo District

Quarter 1

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of dilapidated existing public primary schools rehabilitated, renovated and expanded	Number	22	20

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of qualified sports administrators and technical officials trained	Number	50	43

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG level SNE officers trained in special needs education	Number	60	47

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of District gravel roads rehabilitated (LGs))	Number	77.7	15.3KMs

Vote Function: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 140043 Urban planning and Strategies

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of district roads Maintained routine mechanised unpaved	Number	15	15.3Km of Kazo rwamuranga kiiuma road

VOTE: 859

Kazo District

Quarter 1

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate resilient point water facilities constructed in rural areas	Number	12No point water sources	No output

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and inspections carried out	Number	4	4 compliance monitorings were conducted along the

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06010202 National and Transboundary Catchment Management Plans implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Catchment Management Plans prepared	Number	02	

Key Service Area: 140021 Ecosystems Restoration and Protection

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (Ha) of River Banks/Lakeshores restored protected	Number	10	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030102 Degraded landscapes restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (ha) of degraded landscapes restored	Number	3	2.5 acres of woodlot established at Akonyo public

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of urban areas using the IRAS for development control		02	01

VOTE: 859 Kazo District

Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	3	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of villages sensitized on the negative social and cultural practices (Teenage pregnancies, child labour, child	Percentage	40	40 CBOS groups assisted for registration

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
LG Draft estimates prepared by 15th March	List	yes	To be done in Q3

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	1

VOTE: 859

Kazo District

Quarter 1

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	16	3 awareness campaigns were conducted in areas of

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns held	Number	20	5 awareness campaigns were conducted by engaging and

VOTE: 859

Kazo District

Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237100 Rwemikoma Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kijuma Health Center II	KIJUMA	Programme Conditional Grant - Non Wage Recurrent	0	8,782	2,196
Migina Health Center II	MIGINA	Programme Conditional Grant - Non Wage Recurrent	0	8,782	2,196
Rwemikoma Health Center III	RWEMIKOMA	Programme Conditional Grant - Non Wage Recurrent	0	15,761	3,940
Rwemikoma Health Center III	RWEMIKOMA	Programme Conditional Grant - Non Wage Recurrent	0	17,564	4,391
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. PAULS RWEMIKOMA P.S	Mugore	Programme Conditional Grant - Non Wage Recurrent	0	13,710	4,570
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWEMIKOMA SEED S S S	Rwemikoma	Programme Conditional Grant - Non Wage Recurrent	0	77,900	25,967
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Rwemikoma	Programme Conditional Grant - Development		45,000	0

VOTE: 859

Kazo District

Quarter 1

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

VOTE: 859

Kazo District

Quarter 1

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

VOTE: 859

Kazo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237104 Kazo Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 000089 Climate Change Mitigation					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture		Programme Conditional Grant - Development		4,000	0
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 300016 Parish Development Model Operations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Administrative costs for PDCs		Programme Conditional Grant - Non Wage Recurrent		51,029	0
Item: 263402 Transfer to Other Government Units					
Kazo District Local Government	District wide	Programme Conditional Grant - Non Wage Recurrent		61,200	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221001 Advertising and Public Relations					
Media - Promotional and Public Awareness Campaigns	Headqtr	External Financing Global Alliance for Vaccines and Immunization (GAVI)		11,077	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	kazo headqtr	Programme Conditional Grant - Development		14,765	0
Monitoring of capital projects	Kazo headqtrs	Programme Conditional Grant - Development		17,250	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Kazo headqrts	External Financing Global Alliance for Vaccines and Immunization (GAVI)		150,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Kazo headqtr	External Financing Global Alliance for Vaccines and Immunization (GAVI)		70,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kazo Health Center IV	KAZO	Programme Conditional Grant - Non Wage Recurrent	0	87,822	21,956

VOTE: 859

Kazo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237104 Kazo Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kazo Health Center IV	KAZO	Programme Conditional Grant - Non Wage Recurrent	0	50,154	12,538
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	KAZO	Programme Conditional Grant - Development		28,500	0
Residential Building Contractor	KAZO	Programme Conditional Grant - Development		175,750	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 221001 Advertising and Public Relations					
Media - Adverts	headquarter	Programme Conditional Grant - Development		1,018	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	hqtrs	Programme Conditional Grant - Development	0	500	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital works	hqtrs	Programme Conditional Grant - Development	0	28,977	0
Monitoring and Supervision of capital works	hqtrs	Programme Conditional Grant - Development	0	33,023	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Painting and Body Works	hqtrs	Programme Conditional Grant - Development		2,000	0
Vehicle Maintenance - Service, Repair and Maintenance	hqtrs	Programme Conditional Grant - Development		14,268	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWABWONYO P.S	Rwabwonyo	Programme Conditional Grant - Non Wage Recurrent	0	7,290	2,430
KAZO MODEL P.S	Kazo	Programme Conditional Grant - Non Wage Recurrent	0	22,910	7,637
GABARUNGI P.S	Gabarungi	Programme Conditional Grant - Non Wage Recurrent	0	8,510	2,837

VOTE: 859

Kazo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237104 Kazo Town Council					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAZO S S S	Kazo	Programme Conditional Grant - Non Wage Recurrent	0	143,440	47,813
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAZO VOCATIONAL TRAINING INSTITUTE	Kazo	Programme Conditional Grant - Non Wage Recurrent	0	96,945	32,315
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	250	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	HQTRS	Locally Raised Revenues	0	63,468	17,151
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	900	300
Key Service Area: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	10,307	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	195,450	0
Key Service Area: 320110 Sports and recreational services					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	7,000	2,330
Item: 221017 Membership dues and Subscription fees.					
Membership dues and subscription fees	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	1,500	490

VOTE: 859

Kazo District

Quarter 1

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

VOTE: 859

Kazo District

Quarter 1

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

VOTE: 859

Kazo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237104 Kazo Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	district	District Discretionary Equalisation Development Grant		6,500	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)		District Unconditional Grant Non-Wage		4,500	0
Item: 263402 Transfer to Other Government Units					
TRANSFERS TO TOWN COUNCILS AUDIT GRANT	KAZO, BUREMBA TCS	District Unconditional Grant Non-Wage		14,000	0
LCIII: 237106 Kanoni Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mbogo Health Center II	MBOGO	Programme Conditional Grant - Non Wage Recurrent	0	8,782	2,196
Kanoni Health Center III	KANONI	Programme Conditional Grant - Non Wage Recurrent	0	17,564	4,391
Kanoni Health Center III	NYARUBANGA	Programme Conditional Grant - Non Wage Recurrent	0	20,355	5,089
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANONI P.S	Kanoni	Programme Conditional Grant - Non Wage Recurrent	0	14,550	4,850
MBOGO-BATAKA P.S	Mbogobataka	Programme Conditional Grant - Non Wage Recurrent	0	7,870	2,623

VOTE: 859

Kazo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237106 Kanoni Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWAKAHAYA P.S	Rwakahaya	Programme Conditional Grant - Non Wage Recurrent	0	5,650	1,883
KATANGYENGYERA P.S	Katagyengyera	Programme Conditional Grant - Non Wage Recurrent	0	4,130	1,377
RWEMENGO P.S	Rwemengo	Programme Conditional Grant - Non Wage Recurrent	0	10,890	3,630
BWAGONGA P.S	Bwagonga	Programme Conditional Grant - Non Wage Recurrent	0	12,050	4,017
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Rushasha	Programme Conditional Grant - Development	0	286,000	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANONI S S S	Kanoni	Programme Conditional Grant - Non Wage Recurrent	0	108,740	36,247
LCIII: 237110 Burunga Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lamezia HC III	RWEIBUGUMYA	Programme Conditional Grant - Non Wage Recurrent	0	24,138	6,034
Orwigi Health Center II	ORWIGI	Programme Conditional Grant - Non Wage Recurrent	0	8,782	2,196
Lamezia HC III	RWEIBUGUMYA	Programme Conditional Grant - Non Wage Recurrent	0	17,722	4,431
Burunga Health Center III	BURUNGA	Programme Conditional Grant - Non Wage Recurrent	0	17,370	4,391
Burunga Health Center III	BURUNGA	Programme Conditional Grant - Non Wage Recurrent	0	17,564	4,391

VOTE: 859 Kazo District

Quarter 1

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

VOTE: 859

Kazo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237111 Nkungu Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nshunga HC III	NSHUNGA	Programme Conditional Grant - Non Wage Recurrent	0	8,421	2,105
Nshunga HC III	NSHUNGA	Programme Conditional Grant - Non Wage Recurrent	0	17,564	4,391
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	NKUNGU	Programme Conditional Grant - Development		57,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYONDO P.S	Nyondo	Programme Conditional Grant - Non Wage Recurrent	0	9,770	3,257
OMUNTEBE P.S	Omuntebe	Programme Conditional Grant - Non Wage Recurrent	0	17,910	5,970
KAGARAMIRA P.S	Kagaramira	Programme Conditional Grant - Non Wage Recurrent	0	22,450	7,483
KATARAZA P.S	Kataraza	Programme Conditional Grant - Non Wage Recurrent	0	8,950	2,983
NKUNGU P.S	Nkungu	Programme Conditional Grant - Non Wage Recurrent	0	18,970	6,323
LCIII: 237114 Kazo Subcounty					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
DSC Sitiings		District Discretionary Equalisation Development Grant		20,497	0
Item: 221001 Advertising and Public Relations					
Media - Adverts		District Discretionary Equalisation Development Grant		3,000	0

VOTE: 859

Kazo District

Quarter 1

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

VOTE: 859

Kazo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237114 Kazo Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kayanga Health Center II	KAYANGA	Programme Conditional Grant - Non Wage Recurrent	0	8,782	2,196
Rwamuranga Health Ceanter II	RWAMURANGA	Programme Conditional Grant - Non Wage Recurrent	0	8,782	2,196
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKINOMBE P.S	Nyakinombe	Programme Conditional Grant - Non Wage Recurrent	0	5,830	1,943
BUTERANIRO P.S	Buteraniro	Programme Conditional Grant - Non Wage Recurrent	0	6,010	2,003
MIRAMA P.S	Mirama	Programme Conditional Grant - Non Wage Recurrent	0	5,430	1,810
NTAMBAZI P.S	Ntambazi	Programme Conditional Grant - Non Wage Recurrent	0	15,810	5,270
KIGARAMA II P.S	Kigarama	Programme Conditional Grant - Non Wage Recurrent	0	15,570	5,190
KITENGYETO P.S	Kitengyeto	Programme Conditional Grant - Non Wage Recurrent	0	7,450	2,483
NYAMAMBO PS	Nyamambo	Programme Conditional Grant - Non Wage Recurrent	0	9,370	3,123
KYANTUMO P.S	Kyantumo	Programme Conditional Grant - Non Wage Recurrent	0	12,370	4,123
RWAMURANGA COU P.S	Rwamuranga	Programme Conditional Grant - Non Wage Recurrent	0	6,650	2,217
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	AKENGYEYA PS	Programme Conditional Grant - Development	0	380,000	0
Non Residential Buildings - Schools	Kitengyeto	Programme Conditional Grant - Development	0	286,000	0

VOTE: 859

Kazo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237115 Engari Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Keicumu Health Center II	KAICUMU	Programme Conditional Grant - Non Wage Recurrent	0	8,782	2,196
Engari Health Center III	ENGARI	Programme Conditional Grant - Non Wage Recurrent	0	17,564	4,391
Engari Health Center III	ENGARI	Programme Conditional Grant - Non Wage Recurrent	0	4,880	1,220
Kyengando HC III	KYENGANDO	Programme Conditional Grant - Non Wage Recurrent	0	17,564	4,391
Kyengando HC III	ENGARI	Programme Conditional Grant - Non Wage Recurrent	0	7,559	1,220
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	KYENGANDO	Programme Conditional Grant - Development		57,000	0
Non Residential Buildings Contractor	KYENGANDO-WATER	Programme Conditional Grant - Development		85,500	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMUNGARI P.S	Omungari	Programme Conditional Grant - Non Wage Recurrent	0	8,630	2,877
RWEBITAKURI P.S	Rwebitakuri	Programme Conditional Grant - Non Wage Recurrent	0	10,210	3,403
BISHOZI P.S	Bishozi	Programme Conditional Grant - Non Wage Recurrent	0	8,270	2,757
KYENGANDO II P.S	Kyengando	Programme Conditional Grant - Non Wage Recurrent	0	12,050	4,017
KAICUMU P.S	Kaicumu	Programme Conditional Grant - Non Wage Recurrent	0	12,050	4,017
KITONGORE I P.S	Kitongore	Programme Conditional Grant - Non Wage Recurrent	0	15,910	5,303
ORUSHANGO P.S	Orushango	Programme Conditional Grant - Non Wage Recurrent	0	9,610	3,203
OMUNGARISYA P.S	Omungarisya	Programme Conditional Grant - Non Wage Recurrent	0	9,750	3,250

VOTE: 859

Kazo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237115 Engari Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWEMIKYENKYE P.S	Rwemikyenkye	Programme Conditional Grant - Non Wage Recurrent	0	8,990	2,997
Akaati P.S	Akati	Programme Conditional Grant - Non Wage Recurrent	0	8,030	2,677
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Akati	Programme Conditional Grant - Development	0	286,000	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ENGARI SEC SCHOOL	Engari	Programme Conditional Grant - Non Wage Recurrent	0	104,220	34,740
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Kitongore	Programme Conditional Grant - Development		39,000	0
LCIII: 273949 Buremba Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ngomba Health Center II	NGOMBA	Programme Conditional Grant - Non Wage Recurrent	0	8,782	2,196
Buremba Health Center III	BUREMBA	Programme Conditional Grant - Non Wage Recurrent	0	17,564	4,391
Buremba Health Center III	BUREMBA	Programme Conditional Grant - Non Wage Recurrent	0	19,478	4,869
Bigusyo Health Center II	BIGUSYO	Programme Conditional Grant - Non Wage Recurrent	0	8,782	2,196

VOTE: 859

Kazo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273949 Buremba Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabingo Health Center II	KABINGO	Programme Conditional Grant - Non Wage Recurrent	0	8,782	2,196
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Buremba	Programme Conditional Grant - Development		74,483	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITAMBA P.S	Kitamba	Programme Conditional Grant - Non Wage Recurrent	0	16,910	5,637
NGOMBA P.S	Ngomba	Programme Conditional Grant - Non Wage Recurrent	0	19,170	6,390
KAKONI P.S	Kakoni	Programme Conditional Grant - Non Wage Recurrent	0	10,370	3,457
BUREMBA P.S	Buremba	Programme Conditional Grant - Non Wage Recurrent	0	14,270	4,757
MPUGA P.S	Mpuga	Programme Conditional Grant - Non Wage Recurrent	0	8,970	2,990
KASHENYANKU P.S	Kashenyanku	Programme Conditional Grant - Non Wage Recurrent	0	8,670	2,890
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUREMBA S S	Buremba	Programme Conditional Grant - Non Wage Recurrent	0	176,760	58,920

VOTE: 859

Kazo District

Quarter 1

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

VOTE: 859

Kazo District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273951 Migina					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MIGINA P.S	Migina	Programme Conditional Grant - Non Wage Recurrent	0	20,370	6,790
LCIII: S1945 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyampangara Health Center III	KYAMPANGATRA	Programme Conditional Grant - Non Wage Recurrent	0	4,880	1,220
Nkungu HC III	NKUNGU	Programme Conditional Grant - Non Wage Recurrent	0	19,863	4,966
Kyampangara Health Center III	KYAMPANGARA	Programme Conditional Grant - Non Wage Recurrent	0	17,564	4,391
Nkungu HC III	NKUNGU	Programme Conditional Grant - Non Wage Recurrent	0	17,564	4,391
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYABAHUURA II P.S	Kyabahura	Programme Conditional Grant - Non Wage Recurrent		10,330	0
KYABAHUURA I P.S	KYABAHURA 1	Programme Conditional Grant - Non Wage Recurrent		17,970	0
MBOGO TURIIBAMWE P.S	Mbogo	Programme Conditional Grant - Non Wage Recurrent		11,330	0
MBABA P.S	Mbaba	Programme Conditional Grant - Non Wage Recurrent		9,910	0
RWEMIKOMA P.S	Rwemikoma	Programme Conditional Grant - Non Wage Recurrent		18,170	0
NYABUBAARE P.S	NYABUBARE	Programme Conditional Grant - Non Wage Recurrent		6,730	0
RUSHASHA P.S	RUSHASHA	Programme Conditional Grant - Non Wage Recurrent		6,450	0

VOTE: 859

Kazo District

Quarter 1

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