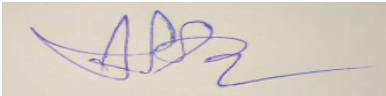


VOTE: 878 Kyotera District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 878 Kyotera District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



(Accounting Officer)

Signed on Date: 25-10-2024

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

VOTE: 878Kyotera District

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,000,000	1,000,000	908,514	91%
Discretionary Government Transfers	4,263,911	5,271,570	3,523,374	83%
Conditional Government Transfers	34,596,685	42,074,908	32,713,439	95%
Other Government Transfers	1,914,358	2,121,478	882,400	46%
External Financing	987,466	987,466	415,907	42%
Total Revenues shares	42,762,419	51,455,422	38,443,634	90%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,237,529	3,261,768	1,281,444	104%
Manufacturing	5,000	5,000	3,750	75%
Tourism Development	13,976	13,976	2,982	21%
Natural Resources, Environment, Climate Change, Land And Water Management	1,212,334	1,264,415	746,872	62%
Private Sector Development	76,815	76,815	51,438	67%
Integrated Transport Infrastructure And Services	3,391,583	1,967,756	650,931	19%
Sustainable Urbanisation And Housing	24,000	24,000	11,800	49%
Human Capital Development	31,813,927	34,285,054	23,233,220	73%
Public Sector Transformation	2,644,871	6,495,130	3,148,704	119%
Community Mobilization And Mindset Change	165,811	165,811	98,143	59%
Governance And Security	666,408	3,151,283	2,196,622	330%
Development Plan Implementation	1,510,164	744,413	405,806	27%
Grand Total	42,762,419	51,455,422	31,831,713	74%
Wage	28,433,657	29,950,370	20,994,903	74%
Non-Wage Recurrent	9,753,406	13,686,355	8,172,861	84%
Domestic Devt	3,587,890	6,831,230	2,491,370	69%
External Financing	987,466	987,466	172,580	17%

VOTE: 878 **Kyotera District**

Quarter 3

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

Cumulatively, Kyotera District received a total of central government transfer worthy 38,443,634,000 representing 90% of the total Budget Received in the Quarter 3, in comparison of the approved budget for the F/Y 2023/2024 worthy 34,596,685,000. The increase above the expected release is due to Supplementary budget that was passed. The District received Local Revenue 408,514,000 representing 40%, Discretionary Government Transfers 3,523,374,000 representing 83%, The Conditional Government Transfers 32,713,439,000 representing 95%, OGTs at 882,400,000 representing 46% and External Financing at 415,907,000 representing 42%. The Quarter 3 disbursement increase was as a result of the supplementary budget that came in wage, non wage and development aspect in Health, Education, Production Unspent balances for F/Y 2023/2024 and additional funding for related activities. Quarter 3 Kyotera DLG received a total of 14,460,538,000 from central government and cumulative receipt was 38,443,634,000, representing 90% and cumulative expenditure was 31,808,370,000 representing 74% . Unspent balances majorly on pension, gratuity and development funds. These funds were multi department and distributed among departments as per the Central government ceilings and Budgetary allocations. Unspent balances were waiting works to be completed especially Capital Projects, in Education, Health, Works and Production..

VOTE: 878

Kyotera District

Quarter 3

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,000,000	1,000,000	908,514	91%
Agency Fees	230,000	230,000	44,923	20%
Animal and Crop Husbandry related Levies	12,000	12,000	0	0%
Business licenses	20,000	20,000	442	2%
Inspection Fees	22,000	22,000	0	0%
Interest on loans issued	0	0	0	
Land Fees	7,000	7,000	1,105	16%
Local Hotel Tax	6,000	6,000	0	0%
Local Services Tax-Payable By Individuals	180,000	180,000	251,432	140%
Market /Gate Charges	15,000	15,000	11,248	75%
Miscellaneous receipts/income	30,000	30,000	20,184	67%
Other licenses	0	0	0	
Other Royalties	0	0	400,000	
Property related Duties/Fees	30,000	30,000	3,017	10%
Rent & Rates - Non-Produced Assets – from Gov't units	10,000	10,000	12,474	125%
Sale of bid documents-From Government Units	10,000	10,000	6,850	69%
Sale of non-produced Government Properties/assets	428,000	428,000	56,840	13%
Stamp duty	0	0	100,000	
Discretionary Government Transfers	4,263,911	5,271,570	3,523,374	83%
District Discretionary Equalisation Development Grant	384,067	384,067	384,067	100%
District Unconditional Grant Non-Wage	712,342	1,003,206	752,404	106%
District Unconditional Grant Wage	2,538,789	2,538,789	1,904,092	75%
Urban Discretionary Equalisation Development Grant	45,105	45,105	45,105	100%
Urban Unconditional Grant Wage	412,492	1,129,287	309,369	75%
Urban Unconditional Non-Wage	171,117	171,117	128,337	75%
Conditional Government Transfers	34,596,685	42,074,908	32,713,439	95%
Programme Conditional Grant - Non Wage Recurrent	6,381,224	9,816,189	6,700,388	105%
Programme Conditional Grant - Development	2,518,269	5,761,609	5,261,609	209%

VOTE: 878

Kyotera District

Quarter 3

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	25,482,376	26,282,295	20,536,627	81%
Transitional Conditional Grant - Development	214,815	214,815	214,815	100%
Other Government Transfers	1,914,358	2,121,478	882,400	46%
Agriculture Cluster Development Project (ACDP)	100,634	100,634	14,870	15%
Support to PLE (UNEB)	30,000	37,120	37,110	124%
Uganda Road Fund (URF)	1,768,724	1,968,724	822,031	46%
Uganda Women Entrepreneurship Program(UWEP)	15,000	15,000	8,390	56%
External Financing	987,466	987,466	415,907	42%
Global Alliance for Vaccines and Immunization (GAVI)	399,051	399,051	363,198	91%
Global Fund for HIV, TB & Malaria	88,415	88,415	0	0%
Rakai Health Sciences Programme (RHSP)	200,000	200,000	52,709	26%
United Nations Children Fund (UNICEF)	200,000	200,000	0	0%
World Health Organisation (WHO)	100,000	100,000	0	0%
Total Revenues Shares	42,762,419	51,455,422	38,443,634	90%

VOTE: 878 **Kyotera District**

Quarter 3

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulatively, Kyotera District received a total of central government transfer worthy 32,713,439,000 representing 95% of the Budget Received in the Quarter, with comparison of the approved budget for the F/Y 2023/2024 worthy 34,596,685,000. The Quarter disbursement increase was as a result of the supplementary budget that came in wage, non wage and development aspect in Health, Education, Production Unspent balances for F/Y 2022/2023 and additional funding for related activities. Quarterly Kyotera DLG received a total of 14,460,538,000 from central government and cumulative expenditure was 31,808,370,000 representing 74%, and unspent balances majorly on pension, gratuity and development funds. These funds were multi department and distributed among departments as per the Central government ceilings and Budgetary allocations.

Cumulative Performance for Other Government Transfers

The District Cumulatively by Q3 received a total of 882,400,000 under OGT representing 46% The only OGT that was received was UWEP worthy 8,390,000. The Other OGT including URF, UNEB and others were got in the previous F/Y.

Cumulative Performance for External Financing

By end of Q3, the department received 415,907, 000 as External funding representing 42% of the planned budget. It should be noted that by Q2, the District received 30,789,000. The above funds was mainly for Yellow Fever.

VOTE: 878Kyotera District

Quarter 3

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,628,989	0	5,165,179	142%	1,541,677
Sub-Total	3,628,989	0	5,165,179	142%	1,541,677
Department: Finance					
10 Financial Management and Accountability (LG)	414,273	0	242,181	58%	70,802
Sub-Total	414,273	0	242,181	58%	70,802
Department: Statutory bodies					
10 Legislation and Oversight	529,409	0	407,931	77%	143,489
Sub-Total	529,409	0	407,931	77%	143,489
Department: Production and Marketing					
10 Agricultural Extension	911,895	0	889,424	98%	364,169
20 Agricultural Production	225,000	0	287,568	128%	59,639
30 Agricultural Value Chain Services	100,634	0	104,452	104%	79,752
Sub-Total	1,237,529	0	1,281,444	104%	503,560
Department: Health					
10 Primary HealthCare	10,105,549	0	7,197,068	71%	2,629,110
20 Hospital Services	428,501	0	321,376	75%	107,125
30 Health Management and Supervision	428,321	0	183,620	43%	29,818
Sub-Total	10,962,371	0	7,702,064	70%	2,766,053
Department: Education					
10 Pre-Primary and Primary Education	10,804,378	0	7,971,094	74%	2,838,367
20 Secondary Education	8,409,103	0	6,623,019	79%	2,535,624
30 Skills Development	1,088,687	0	660,254	61%	138,734
40 Education&Sports Management and Inspection	494,676	0	239,755	48%	73,568
50 Special Needs Education	10,000	0	6,666	67%	3,333
Sub-Total	20,806,845	0	15,500,788	74%	5,589,626
Department: Roads and Engineering					
10 Community Access Roads	2,740,469	0	252,008	9%	88,815
20 Engineering Services	413,545	0	179,938	44%	42,766

VOTE: 878

Kyotera District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	3,154,014	0	431,946	14%	131,581
Department: Water					
10 Rural Water Supply and Sanitation	760,689	0	450,091	59%	183,066
Sub-Total	760,689	0	450,091	59%	183,066
Department: Natural Resources					
10 Natural Resources Management	451,645	0	296,782	66%	76,081
Sub-Total	451,645	0	296,782	66%	76,081
Department: Community Based Services					
10 Community Mobilisation	4,190	0	1,500	36%	0
20 Empowerment and Mindset Change	210,333	0	130,012	62%	41,485
Sub-Total	214,523	0	131,512	61%	41,485
Department: Planning					
10 Planning and Statistics	426,678	0	121,037	28%	52,469
Sub-Total	426,678	0	121,037	28%	52,469
Department: Internal Audit					
10 Compliance	79,664	0	42,588	53%	13,424
Sub-Total	79,664	0	42,588	53%	13,424
Department: Trade, Industry and Local Development					
10 Commercial Services	89,892	0	53,745	60%	18,233
20 Value Chain Services	5,899	0	4,424	75%	1,475
Sub-Total	95,792	0	58,170	61%	19,708
Grand Total	42,762,419	0	31,831,713	74%	11,133,021

VOTE: 878 Kyotera District

Quarter 3

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,272,420	8,946,507	4,861,838	149%	1,686,443
District Unconditional Grant Non-Wage	140,744	336,313	300,632	214%	84,328
District Unconditional Grant Wage	922,118	922,118	616,299	67%	205,433
Locally Raised Revenues	90,000	90,000	550,911	612%	371,516
Multi-Sectoral Transfers to LLGs_NonWage	589,550	2,213,377	300,421	51%	90,637
Other Transfers from Central Government	0	200,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,336,808	4,274,704	2,868,766	215%	856,513
Urban Unconditional Grant Wage	193,200	909,995	224,809	116%	78,016
Development Revenues	356,569	532,771	414,569	116%	281,284
District Discretionary Equalisation Development Grant	66,569	66,569	124,569	187%	91,284
Locally Raised Revenues	90,000	90,000	90,000	100%	90,000
Multi-Sectoral Transfers to LLGs_Gou	0	176,202	0	0%	0
Transitional Conditional Grant - Development	200,000	200,000	200,000	100%	100,000
Total Revenues Shares	3,628,989	9,479,278	5,276,407	145%	1,967,728
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,115,318	1,832,113	824,957	74%	273,130
Non Wage	2,157,102	7,114,394	3,928,235	182%	1,077,946
Development Expenditure					
Domestic Development	356,569	532,771	411,986	116%	190,601
External Financing	0	0	0	0%	0
Total Expenditure	3,628,989	9,479,278	5,165,179	142%	1,541,677
C: Unspent Balances					
Recurrent Balances			108,646		
Wage			16,151		
Non Wage			92,495		
Development Balances			2,583		

VOTE: 878

Kyotera District

Quarter 3

SECTION B : Summary by Department

Domestic Development	2,583	
External Financing	0	
Total Unspent	111,228	

Summary of Department Revenues and Expenditure by Source

The Department of administration cumulatively received a total of 5,276,407,000 representing 145% of the approved budget 3,628,989 and 8,005,955,000 Supplementary respectively. The Quarter release outturn 1,880,955,000 Cumulative expenditure 5,165,179,000 at 142% and Q3 expenditure outturn 1,967,728,000 These funds include wage and non wage inclusive of pension and gratuity and transfers to LLGs including T/C. The unspent balance worthy 111,228,000 mostly for wage 16,151,000, non wage 92,495,000 on pension and gratuity and 2,583,000 for development under DDEG.

Reasons for unspent balances on the bank account

The unspent balance worthy 111,228,000 mostly for wage 16,151,000, non wage 92,495,000 on pension and gratuity and 2,583,000 for development under DDEG.

Highlights of physical performance by end of the quarter

Payment of staff salaries, payroll printing, monitoring and evaluation of LLGs including PDM monitoring , travel inland, allowances, stationery, capacity development, fuel lubricants and oils, coordination meetings and seminars among other activities, Management of departmental activities. Women Hall for Kasasa and Kalisizo Sub County Headquarters Construction, among other activities. More to note the department oversee the performance of other department and facilitate multi sectoral approaches of Performance.

VOTE: 878 Kyotera District

Quarter 3

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	414,273	414,273	272,001	66%	86,253
District Unconditional Grant Non-Wage	72,000	72,000	54,000	75%	18,000
District Unconditional Grant Wage	199,273	199,273	178,884	90%	59,628
Locally Raised Revenues	83,000	83,000	23,546	28%	3,435
Urban Unconditional Grant Wage	60,000	60,000	15,570	26%	5,190
Development Revenues	0	0	0	0%	0
Total Revenues Shares	414,273	414,273	272,001	66%	86,253
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	259,273	259,273	163,835	63%	48,528
Non Wage	155,000	155,000	78,346	51%	22,274
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	414,273	414,273	242,181	58%	70,802
C: Unspent Balances					
Recurrent Balances			29,820		
Wage			30,620		
Non Wage			-800		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			29,820		

Summary of Department Revenues and Expenditure by Source

Cumulatively, Revenue received by the finance department was worth 270,501,000 representing 66% of the total approved budget for the financial year which is worth 414,273,000. The Quarter outturn was 84,753,000. The department spent 236,713,000 of the money released which is 58% of the total approved budget and the Quarter outturn of expenditure 69,953,000 . The department had an unspent balance which was wage 30,620,000 that was remaining after payment of departmental staff.

VOTE: 878 **Kyotera District**

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had an unspent balance which was wage 30,620,000 that was remaining after payment of departmental staff to be consumed in the Q4 and recruitment.

Highlights of physical performance by end of the quarter

Payment of salaries, IFMIS management, processing and warranting of fund to departments, lower local governments, schools, health centers. Local Revenue Mobilization. Multi Sectoral Monitoring and Supervision, Assets Management among other key departmental activities.

VOTE: 878 Kyotera District

Quarter 3

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	529,409	624,705	430,479	81%	223,926
District Unconditional Grant Non-Wage	214,408	309,705	139,029	65%	97,426
District Unconditional Grant Wage	180,000	180,000	135,000	75%	45,000
Locally Raised Revenues	135,000	135,000	156,450	116%	81,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	529,409	624,705	430,479	81%	223,926
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,000	180,000	112,653	63%	34,865
Non Wage	349,409	444,705	295,278	85%	108,624
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	529,409	624,705	407,931	77%	143,489
C: Unspent Balances					
Recurrent Balances			22,547		
Wage			22,347		
Non Wage			201		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			22,547		

Summary of Department Revenues and Expenditure by Source

The Department of statutory bodies, cumulatively received a sum 426,563,000 representing a 81% approved budget release of worthy 529,409,000 for the F/Y 23/24.

The Quarter outturn of about 220,010,000. These funds were used for wage and non wage activities in the department to ensure smooth running of the planned activities.

Reasons for unspent balances on the bank account

VOTE: 878 **Kyotera District**

Quarter 3

SECTION B : Summary by Department

The unspent balances of 22,347,000 was wage worth for the next quarter and planned recruitment exercise, however crippled by Expired District Service Commission..

Highlights of physical performance by end of the quarter

Payment of Council Emoluments, Monitoring activities for all government programmes, Workshop, meetings and seminars, 3 Council sitting and 2 standing committees for 2 times, DEC sittings, Payment of staff, LC 3, LC 1 and DEC salaries, Boards & Commissions- DSC, DPAC, DLB and Contracts Committee among others.

VOTE: 878 Kyotera District

Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	911,895	1,208,587	1,058,991	116%	352,997
Programme Conditional Grant - Non Wage Recurrent	0	296,692	222,519	0%	74,173
Programme Conditional Grant - Wage Recurrent	911,895	911,895	836,472	92%	278,824
Development Revenues	325,634	2,053,181	1,746,982	536%	868,339
Locally Raised Revenues	225,000	225,000	4,565	2%	4,565
Other Transfers from Central Government	100,634	100,634	14,870	15%	0
Programme Conditional Grant - Development	0	1,727,547	1,727,547	0%	863,773
Total Revenues Shares	1,237,529	3,261,768	2,805,973	227%	1,221,336
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	911,895	911,895	728,360	80%	272,483
Non Wage	0	296,692	180,496	0%	120,502
Development Expenditure					
Domestic Development	325,634	2,053,181	372,588	114%	110,576
External Financing	0	0	0	0%	0
Total Expenditure	1,237,529	3,261,768	1,281,444	104%	503,560
C: Unspent Balances					
Recurrent Balances			150,135		
Wage			108,112		
Non Wage			42,023		
Development Balances			1,374,393		
Domestic Development			1,374,393		
External Financing			0		
Total Unspent			1,524,528		

Summary of Department Revenues and Expenditure by Source

VOTE: 878 Kyotera District

Quarter 3

SECTION B : Summary by Department

The department of production only received wage worthy 2,805,973,000 through out the Quarter as cumulative. However, the department received quarter out turn 1,221,336,000
the department received 1,584,637,000 containing the supplementary budget representing 128% and the expenditure was 1,276,444,000 representing 103% and the expenditure outturn 498,560,000
The Total unspent of 1,529,528,000 was majorly meant for micro irrigation and and wage that will be spent in subsequent quarters.

Reasons for unspent balances on the bank account

The Total unspent of 1,529,528,000. Wage at 108,112,000, Non Wage 42,023,000 for conditional sector grant non wage and 1,374,393,000 for Development. The Wage Balance was due to failure to recruit staff due to expired Service Commission, Development majorly meant for micro irrigation development and complimentary activities.

Highlights of physical performance by end of the quarter

Agriculture extension services, PDM Coordination, Farmer advisory services, Vaccination of animals, micro irrigation development and complimentary activities, Farmer profiling and advisory services among others.

VOTE: 878 Kyotera District

Quarter 3

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,839,466	9,839,466	7,864,950	80%	2,621,650
District Unconditional Grant Wage	180,000	180,000	135,000	75%	45,000
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,081,142	1,081,142	810,856	75%	270,285
Programme Conditional Grant - Wage Recurrent	8,573,324	8,573,324	6,919,094	81%	2,306,365
Development Revenues	1,189,405	1,163,175	612,817	52%	494,173
District Discretionary Equalisation Development Grant	133,000	66,500	87,701	66%	54,451
External Financing	987,466	987,466	415,907	42%	385,119
Programme Conditional Grant - Development	68,939	109,209	109,209	158%	54,604
Total Revenues Shares	11,028,871	11,002,641	8,477,767	77%	3,115,823
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,753,324	8,753,324	6,635,205	76%	2,274,308
Non Wage	1,086,142	1,086,142	800,881	74%	267,441
Development Expenditure					
Domestic Development	135,439	175,709	93,398	69%	82,513
External Financing	987,466	987,466	172579.608	17%	141,792
Total Expenditure	10,962,371	11,002,641	7,702,064	70%	2,766,053
C: Unspent Balances					
Recurrent Balances			428,864		
Wage			418,889		
Non Wage			9,975		
Development Balances			346,839		
Domestic Development			103,512		
External Financing			243,328		
Total Unspent			775,703		

VOTE: 878 **Kyotera District**

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Health department cumulatively received 7,864,950,000 representing 80% of the total approved budget worthy 9,839,466,000. And the Q3 outturn was 2,621,650,000. The unspent balance worthy 774,519,000 was for wage, non wage and development. The part of the balance on sector conditional grant for Kyotera Moslem and Beteremu PNFP which had issues with their supplier numbers.

Reasons for unspent balances on the bank account

The unspent balance worthy 774,519,000 was for wage 418,889,000 and non wage 9,975,000 and 346,839,000 for Development. Part of the sector conditional grant non wage was for Kyotera Moslem and Beteremu PNFP which had issues with their supplier numbers so they could not receive funds. Development funds were for Yellow Fever and Sector Conditional Development and DDEG that were not yet paid to contractors who were still handling contracted projects before due payments.

Highlights of physical performance by end of the quarter

Payment of salaries, monitoring of health facilities, Coordination activities, workshop and seminars, stationery assorted, allowances including SDA, Travel in land. Capital Expenditure, completed the procurement process for renovation of Gwanda HC IV and Sanitation facility at Kabira H/C II

VOTE: 878 Kyotera District

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	19,960,468	20,967,883	15,589,445	78%	5,967,497
District Unconditional Grant Wage	120,000	120,000	90,000	75%	30,000
Locally Raised Revenues	10,000	10,000	3,000	30%	0
Other Transfers from Central Government	30,000	37,120	37,110	124%	0
Programme Conditional Grant - Non Wage Recurrent	3,803,310	4,003,687	2,678,274	70%	1,410,503
Programme Conditional Grant - Wage Recurrent	15,997,158	16,797,077	12,781,062	80%	4,526,994
Development Revenues	846,376	2,269,819	2,269,819	268%	1,134,909
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	846,376	2,269,819	2,269,819	268%	1,134,909
Total Revenues Shares	20,806,845	23,237,702	17,859,264	86%	7,102,406
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	16,117,158	16,917,077	11,912,351	74%	3,912,641
Non Wage	3,843,310	4,050,807	2,631,777	68%	1,327,125
Development Expenditure					
Domestic Development	846,376	2,269,819	956,660	113%	349,860
External Financing	0	0	0	0%	0
Total Expenditure	20,806,845	23,237,702	15,500,788	74%	5,589,626
C: Unspent Balances					
Recurrent Balances			1,045,317		
Wage			958,711		
Non Wage			86,607		
Development Balances			1,313,159		
Domestic Development			1,313,159		
External Financing			0		
Total Unspent			2,358,476		

VOTE: 878 **Kyotera District**

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Education Department received a total of 17,859,264,000 representing 86% of the total approved budget of 20,806,845,000 and 23,237,702,000 Supplementary respectively. The Quarter release outturn 7,102,406,000.
The Cumulative expenditure 15,498,921,000 representing 74% and the expenditure outturn worthy 5,589,426,000.
The Unspent balances worthy 2,360,343,000. Wage, non wage and development activities for next quarter activities. The capital activities for Classroom block construct and sanitation facilities procurement was concluded and awaiting payments, unless the kasaali seed ss

Reasons for unspent balances on the bank account

The Unspent balances worthy 2,360,343,000. Sector Conditional Grant Wage 958,711,000. Non wage Sector Conditional Grant 86,607,000 and development 1,313,159,000
The above unspent balance, was due to failure to recruit staff due to expired DSC, The capital unspent balances were for planned Classroom block construct and sanitation facilities and the kasaali seed ss at Ntovu.

Highlights of physical performance by end of the quarter

School monitoring and inspection, Meetings with H/Ts, Teachers, Parents and SMCs and updating them, Workshop and seminar's, Assorted stationery procuring among others. Departmental management.
Kasaali Seed SS, Sanitation facilities at Kikungwe, Mutukula and classroom block. Infrastructure assessment among others.

VOTE: 878 Kyotera District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,126,014	502,187	1,089,798	51%	93,923
District Unconditional Grant Non-Wage	8,000	8,000	6,000	75%	2,000
District Unconditional Grant Wage	270,911	270,911	244,055	90%	81,352
Locally Raised Revenues	16,000	16,000	11,800	74%	8,600
Multi-Sectoral Transfers to LLGs_NonWage	1,623,827	0	0	0%	0
Other Transfers from Central Government	144,896	144,896	822,031	567%	0
Urban Unconditional Grant Wage	62,379	62,379	5,912	9%	1,971
Development Revenues	1,028,000	1,028,000	528,000	51%	14,000
District Discretionary Equalisation Development Grant	28,000	28,000	28,000	100%	14,000
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Total Revenues Shares	3,154,014	1,530,187	1,617,798	51%	107,923
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	333,290	333,290	146,799	44%	32,741
Non Wage	1,792,724	168,896	42,757	2%	10,125
Development Expenditure					
Domestic Development	1,028,000	1,028,000	242,390	24%	88,715
External Financing	0	0	0	0%	0
Total Expenditure	3,154,014	1,530,187	431,946	14%	131,581
C: Unspent Balances					
Recurrent Balances			900,242		
Wage			103,168		
Non Wage			797,074		
Development Balances			285,610		
Domestic Development			285,610		
External Financing			0		
Total Unspent			1,185,852		

VOTE: 878 **Kyotera District**

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department of works received a cumulatively total share of 1,611,798,000 representing 51% approved budget release of 3,154,014,000 for wage, non wage and development and the Quarter outturn was 101,923,000.
The Cumulative expenditure 432,146,000, however, it is above that but failed due to system non reconciliation.

Reasons for unspent balances on the bank account

Total Unspent balance 1,179,652,000 includes Wage 103,168,000. Non wage 797,074,000 and Conditional Development Grant 285,610,000. These funds were unspent due to heavy rains, which disorganized the planned activities implementation and Transfers to LLGs.

Highlights of physical performance by end of the quarter

Soft ware activities including preparation of workplans, monitoring, workshop and meetings, designing of BoQs and technical guidance, paving of un paved roads, spot improvement and maintenance Routine Manual and Routine road maintenance, among others.

VOTE: 878 Kyotera District

Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	142,920	142,920	107,190	75%	35,730
District Unconditional Grant Wage	72,000	72,000	54,000	75%	18,000
Programme Conditional Grant - Non Wage Recurrent	70,920	70,920	53,190	75%	17,730
Development Revenues	617,769	669,850	669,850	108%	334,925
Programme Conditional Grant - Development	602,954	655,035	655,035	109%	327,517
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	7,407
Total Revenues Shares	760,689	812,770	777,040	102%	370,655
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	72,000	72,000	33,173	46%	7,611
Non Wage	70,920	70,920	44,906	63%	15,117
Development Expenditure					
Domestic Development	617,769	669,850	372,011	60%	160,338
External Financing	0	0	0	0%	0
Total Expenditure	760,689	812,770	450,091	59%	183,066
C: Unspent Balances					
Recurrent Balances			29,110		
Wage			20,827		
Non Wage			8,284		
Development Balances			297,839		
Domestic Development			297,839		
External Financing			0		
Total Unspent			326,949		

Summary of Department Revenues and Expenditure by Source

Water sector received a total 777,040,000 representing 102% of the total approved budget of 760,689,000 and 812,77,000 supplementary respectively. 370,655,000 was the Q3 outturn. 450,091,000 was made under cumulative expenditure representing 59% was spent in the quarter including wage.

Reasons for unspent balances on the bank account

VOTE: 878 **Kyotera District**

Quarter 3

SECTION B : Summary by Department

The unspent balance of 326,949,000 for Recurrent 29,110,000 and 297,839,000 Development activities. ICT Equipment, Stationery, Development funds to pay contractors for borehole drilling, Supply of spare parts, Ferro Cement tanks, Toilet facility construction, Monitoring and Supervision for Capital Works, and retention planned for 4th Quarter.

Highlights of physical performance by end of the quarter

Data collection on water sources, Coordination committee meetings, water user committee sensitization, Mapping and stakeholder engagements, monitoring and evaluation of water sources among others. Piped water extension of Kigazi Minziro Under way , Boreholes drilling and repairs among others.

VOTE: 878 Kyotera District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	451,645	451,645	327,002	72%	106,179
District Unconditional Grant Non-Wage	4,000	4,000	3,000	75%	1,000
District Unconditional Grant Wage	340,000	340,000	262,200	77%	87,400
Locally Raised Revenues	40,000	40,000	18,268	46%	3,268
Programme Conditional Grant - Non Wage Recurrent	31,645	31,645	23,734	75%	7,911
Urban Unconditional Grant Wage	36,000	36,000	19,800	55%	6,600
Development Revenues	0	0	0	0%	0
Total Revenues Shares	451,645	451,645	327,002	72%	106,179
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	376,000	376,000	251,819	67%	63,938
Non Wage	75,645	75,645	44,962	59%	12,143
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	451,645	451,645	296,782	66%	76,081
C: Unspent Balances					
Recurrent Balances			30,220		
Wage			30,181		
Non Wage			40		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			30,220		

Summary of Department Revenues and Expenditure by Source

VOTE: 878 **Kyotera District**

Quarter 3

SECTION B : Summary by Department

The Natural Resources department received a Cumulative total of 327,002,000 representing 72% of the approved budget release worthy 451,645,000. The Quarter outturn was 104,911,000. The above funds released were for wage and non wage for Quarter 3 as per the Budget.

Reasons for unspent balances on the bank account

The unspent balance was 30,181,000 majorly for wage. These funds were planned to be consumed in Q4.

Highlights of physical performance by end of the quarter

Wetland restoration and enforcements, Travel in land and Allowances, Approving of plans by District Physical Planning Committee, Land Management including surveying, Sango Bay- Minziro Wetlands management, meetings and workshops. Oil pipeline activities among others. Mutukula Land management

VOTE: 878 Kyotera District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	214,523	214,523	158,426	74%	56,021
District Unconditional Grant Non-Wage	2,000	2,000	1,000	50%	500
District Unconditional Grant Wage	130,000	130,000	88,961	68%	29,654
Locally Raised Revenues	9,000	9,000	7,644	85%	0
Other Transfers from Central Government	15,000	15,000	8,390	56%	8,390
Programme Conditional Grant - Non Wage Recurrent	44,523	44,523	33,392	75%	11,131
Urban Unconditional Grant Wage	14,000	14,000	19,039	136%	6,346
Development Revenues	0	0	0	0%	0
Total Revenues Shares	214,523	214,523	158,426	74%	56,021
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	144,000	144,000	84,115	58%	24,463
Non Wage	70,523	70,523	47,397	67%	17,022
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	214,523	214,523	131,512	61%	41,485
C: Unspent Balances					
Recurrent Balances			26,914		
Wage			23,885		
Non Wage			3,029		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			26,914		

Summary of Department Revenues and Expenditure by Source

VOTE: 878 **Kyotera District**

Quarter 3

SECTION B : Summary by Department

Community based services cumulatively received 158,426,000 that is representing 74% of the total approved budget for the financial year worth 214,523,000 and Quarter outturn of 56,021,000 .
The department has spent 131,512,000 of the released funds which represents 61% of the approved budget and the expenditure outturn was 41,485,000 .
There was unspent balance of 26,914,000 for wage and non wage activities.

Reasons for unspent balances on the bank account

There was unspent balance of 26,914,000. Worthy 23,885,000 for wage and non wage 3,029,000 activities. These unspent balances were for salaries and non wage meant for Women's day celebrations. These was to be consumed in Q4.

Highlights of physical performance by end of the quarter

Handling domestic violence case, sensitization activities about PDM specifically mindset change, case management of OVC's managing payment of salaries for CDOs and allowances and other soft ware activities.

VOTE: 878 Kyotera District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	158,575	158,575	95,451	60%	32,144
District Unconditional Grant Non-Wage	60,756	60,756	45,567	75%	15,189
District Unconditional Grant Wage	57,820	57,820	43,365	75%	14,455
Locally Raised Revenues	40,000	40,000	6,520	16%	2,500
Development Revenues	268,103	91,901	215,501	80%	88,104
District Discretionary Equalisation Development Grant	91,901	91,901	45,951	50%	0
Multi-Sectoral Transfers to LLGs_Gou	176,202	0	169,550	96%	88,104
Total Revenues Shares	426,678	250,476	310,952	73%	120,248
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	57,820	57,820	30,803	53%	9,933
Non Wage	100,756	100,756	47,898	48%	15,500
Development Expenditure					
Domestic Development	268,103	91,901	42,336	16%	27,036
External Financing	0	0	0	0%	0
Total Expenditure	426,678	250,476	121,037	28%	52,469
C: Unspent Balances					
Recurrent Balances			16,750		
Wage			12,561		
Non Wage			4,189		
Development Balances			173,165		
Domestic Development			173,165		
External Financing			0		
Total Unspent			189,915		

Summary of Department Revenues and Expenditure by Source

VOTE: 878 **Kyotera District**

Quarter 3

SECTION B : Summary by Department

Cumulatively, the Planning department received a total 227,003,000 representing 53% of the total budget worthy 426,678,000 for Wage, non wage, and development funds. The Quarterly outturn was 29,644Total revenue expenditure of 121,037,000 representing 28% and the expenditure outturn was 52,469,000.

The unspent balance of 189,915,000 representing wage at 12,561,000, and 4,189,000 and DDEG 173,165,000 meant for District and LLG transfers. The unspent balances were majorly consumed after Q3 and will be report in the annual report.

Reasons for unspent balances on the bank account

The unspent balance of 189,915,000 representing wage at 12,561,000, and 4,189,000 and DDEG 173,165,000 meant for District and LLG transfers. The unspent balances were majorly consumed after Q3 and will be report in the annual report.

Highlights of physical performance by end of the quarter

Hold 3 monthly DTPC meetings, mentoring of LLGs and District Departments, Management of Service delivery performance assessment for LLGs, Preparation of Q2 Budget Performance report, Mid term review of NDP III, Budget Conference, Preparation of the BFP, Multi Sectoral M&E activities, Capacity Building, among others.

VOTE: 878 Kyotera District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	79,664	79,664	52,350	66%	15,018
District Unconditional Grant Non-Wage	17,000	17,000	13,000	76%	4,500
District Unconditional Grant Wage	25,972	25,972	20,154	78%	6,718
Locally Raised Revenues	10,000	10,000	5,300	53%	2,800
Urban Unconditional Grant Wage	26,692	26,692	13,896	52%	1,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	79,664	79,664	52,350	66%	15,018
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,664	52,664	25,318	48%	7,654
Non Wage	27,000	27,000	17,270	64%	5,770
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	79,664	79,664	42,588	53%	13,424
C: Unspent Balances					
Recurrent Balances			9,762		
Wage			8,732		
Non Wage			1,030		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,762		

Summary of Department Revenues and Expenditure by Source

The Internal audit department cumulatively received funds worth 52,350,000 which is 66% of the total approved budget for the financial year of 79,664,000 and The Quarterly outturn worth 15,018,000.
The department also spent fund worth 42,588,000 Cumulatively over the funds released which is 53% of the total approved budget for the financial year.
And the total expenditure outturn 11,424,000.
There was an unspent balance worth 9,462,000 for wage and non wage. Wage 7,732,000 and Non Wage 1,730,000

Reasons for unspent balances on the bank account

VOTE: 878 **Kyotera District**

Quarter 3

SECTION B : Summary by Department

There was an unspent balance worth 9,762,000 for wage and non wage. Wage 8,732000 and Non Wage 1,030,000 for subsequent quarter 4.

Highlights of physical performance by end of the quarter

The department had statutory audits for health centers, schools, departments, lower local governments, workshops and seminars, assorted stationary and management of audit offices and systems audits. Procurement of office requirements.

VOTE: 878 Kyotera District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	85,792	85,792	59,172	69%	20,277
District Unconditional Grant Non-Wage	2,000	2,000	1,000	50%	0
District Unconditional Grant Wage	40,696	40,696	36,173	89%	12,058
Locally Raised Revenues	10,000	10,000	2,000	20%	1,000
Programme Conditional Grant - Non Wage Recurrent	12,876	12,876	9,657	75%	3,219
Urban Unconditional Grant Wage	20,220	20,220	10,343	51%	4,000
Development Revenues	10,000	10,000	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Total Revenues Shares	95,792	95,792	59,172	62%	20,277
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,916	60,916	45,513	75%	15,489
Non Wage	24,876	24,876	12,657	51%	4,219
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	95,792	95,792	58,170	61%	19,708
C: Unspent Balances					
Recurrent Balances			1,003		
Wage			1,002		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,003		

Summary of Department Revenues and Expenditure by Source

VOTE: 878 **Kyotera District**

Quarter 3

SECTION B : Summary by Department

Trade industry and local economic development department cumulatively received 59,172,000 which is 62% of the total approved budget worth 95,792,000. The Quarter outturn was 20,277,000
The department cumulatively had spent 58,170,000 of the received funds which was 61% with the quarter expenditure outturn of 19,708,000 of the approved budget for the financial year.
The department also also had unspent balance worth 1,003,000 on wage

Reasons for unspent balances on the bank account

The department also also had unspent balance worth 1,003,000 on wage

Highlights of physical performance by end of the quarter

As a department we carried out sensitization campaigns on PDM, supervision of SACCOs and other cooperatives, workshops and seminars, travel in land and assorted stationery. Monitoring of SACCOs, Meetings, Statutory Audits among others.

VOTE: 878

Kyotera District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

1	Infrastructure development	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
263311 Transitional Development Grant	200,000	100,000
263402 Transfer to Other Government Units	0	0
312121 Non-Residential Buildings - Acquisition	61,569	0
Total for Budget Output	261,569	100,000
Wage	0	0
Non-Wage	0	0
GoU Dev	261,569	100,000
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

1	25%	N/A
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	4,302
221011 Printing, Stationery, Photocopying and Binding	8,000	1,000
227001 Travel inland	7,000	1,508
227004 Fuel, Lubricants and Oils	20,000	1,750
Total for Budget Output	55,000	8,560
Wage	0	0
Non-Wage	55,000	8,560
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

VOTE: 878 Kyotera District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

1	Payment of pension and gratuity	N/A
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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	1,115,318	273,130
273104 Pension	644,087	259,527
273105 Gratuity	400,596	327,213
352881 Pension and Gratuity Arrears Budgeting	292,126	241,647
Total for Budget Output	2,452,126	1,101,516
Wage	1,115,318	273,130
Non-Wage	1,336,808	828,387
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	48,792
312121 Non-Residential Buildings - Acquisition	60,000	0
312235 Furniture and Fittings - Acquisition	30,000	0
Total for Budget Output	90,000	48,792
Wage	0	0
Non-Wage	0	48,792
GoU Dev	90,000	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

1	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,000
Total for Budget Output	8,000	2,000
Wage	0	0
Non-Wage	8,000	2,000
GoU Dev	0	0

VOTE: 878 Kyotera District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 390017 Public Service Performance management

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

1	Payroll printing and management	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	5,000	2,500
221011 Printing, Stationery, Photocopying and Binding	10,000	2,500
227001 Travel inland	6,744	1,680
Total for Budget Output	21,744	6,680
Wage	0	0
Non-Wage	16,744	4,180
GoU Dev	5,000	2,500
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

1	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	0
227001 Travel inland	2,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

1	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221009 Welfare and Entertainment	3,000	0
227004 Fuel, Lubricants and Oils	2,000	0

VOTE: 878 Kyotera District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	9,000	0
Wage	0	0
Non-Wage	9,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	1,000
222001 Information and Communication Technology Services.	3,320	0
Total for Budget Output	7,320	1,000
Wage	0	0
Non-Wage	7,320	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

1NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	10,000	1,250
Wage	0	0
Non-Wage	10,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

1NA

VOTE: 878 Kyotera District

Quarter 3

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
221001 Advertising and Public Relations	5,000	750
221005 Official Ceremonies and State Functions	10,000	0
221007 Books, Periodicals & Newspapers	3,680	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	3,000	695
Total for Budget Output	23,680	1,445
Wage	0	0
Non-Wage	23,680	1,445
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223004 Guard and Security services	3,000	750
223005 Electricity	2,000	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	0
227001 Travel inland	31,000	7,735
227004 Fuel, Lubricants and Oils	32,000	8,000
228002 Maintenance-Transport Equipment	12,000	1,500
263402 Transfer to Other Government Units	0	250,698
Total for Budget Output	89,000	269,683
Wage	0	0
Non-Wage	89,000	181,583
GoU Dev	0	88,101
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

1 NA

VOTE: 878 Kyotera District

Quarter 3

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
221001 Advertising and Public Relations	2,000	0
221008 Information and Communication Technology Supplies.	3,000	750
222001 Information and Communication Technology Services.	3,000	0
Total for Budget Output	8,000	750
Wage	0	0
Non-Wage	8,000	750
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	227,000	0
263301 District Unconditional Grant-Non Wage	191,433	0
263302 Urban Unconditional Grant-Non-Wage	171,117	0
Total for Budget Output	589,550	0
Wage	0	0
Non-Wage	589,550	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,628,989	1,541,677
Wage	1,115,318	273,130
Non-Wage	2,157,102	1,077,946
GoU Dev	356,569	190,601
Ext Finance	0	0

VOTE: 878 Kyotera District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	259,273	48,528
221002 Workshops, Meetings and Seminars	5,000	1,150
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	985
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	3,000	750
227001 Travel inland	16,000	2,185
227004 Fuel, Lubricants and Oils	35,000	2,250
228002 Maintenance-Transport Equipment	9,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	950
Total for Budget Output	351,273	56,798
Wage	259,273	48,528
Non-Wage	92,000	8,270
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

1	IFMIS management undertaken	There was no variations
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	7,480
Total for Budget Output	30,000	7,480
Wage	0	0
Non-Wage	30,000	7,480
GoU Dev	0	0

VOTE: 878 Kyotera District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	4,000	1,915
Total for Budget Output	18,000	3,915
Wage	0	0
Non-Wage	18,000	3,915
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Management of Accountability systemsN/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	3,000	940
221014 Bank Charges and other Bank related costs	0	849
227001 Travel inland	8,000	820
Total for Budget Output	15,000	2,609
Wage	0	0
Non-Wage	15,000	2,609
GoU Dev	0	0
Ext Finance	0	0
Total for Department	414,273	70,802
Wage	259,273	48,528
Non-Wage	155,000	22,274
GoU Dev	0	0

VOTE: 878

Kyotera District

Quarter 3

Ext Finance	0	0
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VOTE: 878Kyotera District

Quarter 3

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

District Service Commission not in place

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	1,520	
227001 Travel inland	10,000	2,490	
Total for Budget Output	18,000	4,010	
Wage	0	0	
Non-Wage	18,000	4,010	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Quarterly Audit report submitted to DPAC

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,000	1,000	
Total for Budget Output	4,000	1,000	
Wage	0	0	
Non-Wage	4,000	1,000	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Assets managed as per the workplan and cashflow

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	3,000	750	

VOTE: 878

Kyotera District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

DSC not in place. So there was no recruitment process in place	N/A
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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)	10,000	1,000
221001 Advertising and Public Relations	1,260	315
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223005 Electricity	2,000	500
Total for Budget Output	17,260	2,315
Wage	0	0
Non-Wage	17,260	2,315
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurement Process and Requirements put in place	N/A
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	2,944	736
Total for Budget Output	2,944	736
Wage	0	0
Non-Wage	2,944	736
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 878 Kyotera District

Quarter 3

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	131,204	37,143
Total for Budget Output	131,204	37,143
Wage	0	0
Non-Wage	131,204	37,143
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Allowances to DEC, Council and Statutory Bodies Office. N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	34,865
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	2,060	500
221009 Welfare and Entertainment	2,940	400
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	2,000	500
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	202,000	39,515
Wage	180,000	34,865
Non-Wage	22,000	4,650
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	24,000	3,500
227004 Fuel, Lubricants and Oils	18,000	2,000

VOTE: 878Kyotera District

Quarter 3

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	940	230
273102 Incapacity, death benefits and funeral expenses	684	0
Total for Budget Output	45,624	5,730
Wage	0	0
Non-Wage	45,624	5,730
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments;

paying of council emoluments		N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	24,174
211107 Boards, Committees and Council Allowances	105,376	28,431
Total for Budget Output	105,376	52,605
Wage	0	0
Non-Wage	105,376	52,605
GoU Dev	0	0
Ext Finance	0	0
Total for Department	529,409	143,804
Wage	180,000	34,865
Non-Wage	349,409	108,939
GoU Dev	0	0
Ext Finance	0	0

VOTE: 878Kyotera District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Extension Services extended to People		N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	911,895	272,483
221002 Workshops, Meetings and Seminars	0	5,157
221011 Printing, Stationery, Photocopying and Binding	0	3,020
227001 Travel inland	0	54,721
227004 Fuel, Lubricants and Oils	0	10,869
228002 Maintenance-Transport Equipment	0	13,780
Total for Budget Output	911,895	360,029
Wage	911,895	272,483
Non-Wage	0	30,170
GoU Dev	0	57,377
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services		
PIAP Output: 01030501 Certification permits for products and firms issued.		
Issuing of Movement Permits to Animals		N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	4,140
Total for Budget Output	0	4,140
Wage	0	0
Non-Wage	0	4,140
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010017 Machinery acquisition and maintenance		

VOTE: 878 Kyotera District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,466
221001 Advertising and Public Relations	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	13,600	0
224003 Agricultural Supplies and Services	0	4,200
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	0	11,863
227004 Fuel, Lubricants and Oils	60,000	900
312139 Other Structures - Acquisition	151,400	0
Total for Budget Output	225,000	26,429
Wage	0	0
Non-Wage	0	0
GoU Dev	225,000	26,429
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000
221002 Workshops, Meetings and Seminars	0	2,910
227001 Travel inland	0	24,300
Total for Budget Output	0	33,210
Wage	0	0
Non-Wage	0	33,210
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken

Machinery Maintenance undertaken

N/A

VOTE: 878

Kyotera District

Quarter 3

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
221002 Workshops, Meetings and Seminars	0	16,840
Total for Budget Output	0	16,840
Wage	0	0
Non-Wage	0	0
GoU Dev	0	16,840
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000
221012 Small Office Equipment	0	1,464
227001 Travel inland	0	34,483
227004 Fuel, Lubricants and Oils	0	12,035
Total for Budget Output	0	52,982
Wage	0	0
Non-Wage	0	52,982
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output: 01020301 Value addition equipment acquired

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	100,634	9,930
Total for Budget Output	100,634	9,930
Wage	0	0
Non-Wage	0	0
GoU Dev	100,634	9,930
Ext Finance	0	0

VOTE: 878 Kyotera District

Quarter 3

Total for Department	1,237,529	503,560
Wage	911,895	272,483
Non-Wage	0	120,502
GoU Dev	325,634	110,576
Ext Finance	0	0

VOTE: 878Kyotera District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	100,000	0
227001 Travel inland	100,000	0
Total for Budget Output	200,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010518 Target population fully immunized

100% Immunisation	No Variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	200,000	123,423
Total for Budget Output	200,000	123,423
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	123,423

Budget Output: 320052 Care and Treatment Coordination

PIAP Output: 1203011501 Improve population health, safety and management

HIV Mainstreaming Activities Undertaken	Funding from Donors were merger compared to budgeted
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	100,000	3,405
227004 Fuel, Lubricants and Oils	136,331	14,964
Total for Budget Output	236,331	18,369

VOTE: 878

Kyotera District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	236,33118,369

Budget Output: 320053 Child Health Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	100,000	0
Total for Budget Output	100,000	0
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	100,0000

Budget Output: 320069 Malaria Control and Prevention

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	80,000	0
227004 Fuel, Lubricants and Oils	8,415	0
Total for Budget Output	88,415	0
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	88,4150

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

NA

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

NA

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

VOTE: 878 Kyotera District

Quarter 3

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
211101 General Staff Salaries	8,573,324	2,265,089
225204 Monitoring and Supervision of capital work	6,772	5,109
263308 Sector Conditional Grant (Non-Wage)	572,040	139,717
312121 Non-Residential Buildings - Acquisition	128,667	77,403
Total for Budget Output	9,280,803	2,487,319
Wage	8,573,324	2,265,089
Non-Wage	572,040	139,717
GoU Dev	135,439	82,513
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Kalisizo Hospital Fully funded for Non Wage Recurrent as No Variations
per the budget

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	428,501	107,125
Total for Budget Output	428,501	107,125
Wage	0	0
Non-Wage	428,501	107,125
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	9,219
221002 Workshops, Meetings and Seminars	12,167	3,042

VOTE: 878 Kyotera District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	7,011	1,752
221012 Small Office Equipment	3,198	799
223005 Electricity	2,000	500
227001 Travel inland	181,278	4,639
227004 Fuel, Lubricants and Oils	23,467	5,867
228002 Maintenance-Transport Equipment	10,000	2,950
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,200	550
Total for Budget Output	428,321	29,818
Wage	180,000	9,219
Non-Wage	85,600	20,599
GoU Dev	0	0
Ext Finance	162,720	0
Total for Department	10,962,371	2,766,053
Wage	8,753,324	2,274,308
Non-Wage	1,086,142	267,441
GoU Dev	135,439	82,513
Ext Finance	987,466	141,792

VOTE: 878 Kyotera District

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Inspection and Monitoring	N/A
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	200
221011 Printing, Stationery, Photocopying and Binding	0	200
227001 Travel inland	0	3,320
227004 Fuel, Lubricants and Oils	0	4,378
Total for Budget Output	0	8,098
Wage	0	0
Non-Wage	0	8,098
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

Payment of staff salaries including Teachers	N/A
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	9,050,386	2,253,726
224008 Educational Materials and Services	10,298	3,020
225204 Monitoring and Supervision of capital work	7,952	5,000
312121 Non-Residential Buildings - Acquisition	32,000	2,050
313121 Non-Residential Buildings - Improvement	118,713	32,454
Total for Budget Output	9,219,350	2,296,250
Wage	9,050,386	2,253,726
Non-Wage	10,298	3,020
GoU Dev	158,665	39,504
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Capacity Building for staff	N/A
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VOTE: 878 Kyotera District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	826
227001 Travel inland	0	1,333
227004 Fuel, Lubricants and Oils	0	833
Total for Budget Output	0	2,993
Wage	0	0
Non-Wage	0	2,993
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,545,029	531,026
Total for Budget Output	1,545,029	531,026
Wage	0	0
Non-Wage	1,545,029	531,026
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

VOTE: 878 Kyotera District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,961,956	1,557,827
263308 Sector Conditional Grant (Non-Wage)	1,759,436	661,006
312121 Non-Residential Buildings - Acquisition	687,711	30,000
Total for Budget Output	8,409,103	2,248,833
Wage	5,961,956	1,557,827
Non-Wage	1,759,436	661,006
GoU Dev	687,711	30,000
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	6,435
312121 Non-Residential Buildings - Acquisition	0	280,355
Total for Budget Output	0	286,791
Wage	0	6,435
Non-Wage	0	0
GoU Dev	0	280,355
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	984,816	73,170

VOTE: 878 Kyotera District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	984,816	73,170
	Wage	984,816	73,170
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
263308 Sector Conditional Grant (Non-Wage)	103,871		65,564
	Total for Budget Output	103,871	65,564
	Wage	0	0
	Non-Wage	103,871	65,564
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	120,000		21,483
	Total for Budget Output	120,000	21,483
	Wage	120,000	21,483
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 878 Kyotera District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,656	1,885
221012 Small Office Equipment	2,000	667
227001 Travel inland	12,704	8,470
227004 Fuel, Lubricants and Oils	16,000	6,099
228002 Maintenance-Transport Equipment	5,000	1,667
Total for Budget Output	41,360	18,787
Wage	0	0
Non-Wage	41,360	18,787
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	333
227001 Travel inland	4,000	1,334
227004 Fuel, Lubricants and Oils	5,000	1,667
Total for Budget Output	10,000	3,334
Wage	0	0
Non-Wage	10,000	3,334
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	237
225204 Monitoring and Supervision of capital work	22,600	0
227001 Travel inland	4,000	415
228001 Maintenance-Buildings and Structures	218,088	0
Total for Budget Output	245,688	652
Wage	0	0

VOTE: 878 Kyotera District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	245,688	652
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	4,000		1,333
221007 Books, Periodicals & Newspapers	640		0
221008 Information and Communication Technology Supplies.	2,000		255
221011 Printing, Stationery, Photocopying and Binding	2,000		667
221012 Small Office Equipment	4,000		1,953
223006 Water	1,000		333
224008 Educational Materials and Services	1,814		605
227001 Travel inland	8,000		1,334
227004 Fuel, Lubricants and Oils	9,175		3,064
228002 Maintenance-Transport Equipment	5,000		1,800
228004 Maintenance-Other Fixed Assets	10,000		2,970
Total for Budget Output	47,629		14,314
	Wage	0	0
	Non-Wage	47,629	14,314
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	5,000		1,667
224008 Educational Materials and Services	4,000		1,333
227001 Travel inland	16,000		10,333
227004 Fuel, Lubricants and Oils	5,000		1,665
Total for Budget Output	30,000		14,998
	Wage	0	0
	Non-Wage	30,000	14,998

VOTE: 878Kyotera District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

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

Special needs monitoring and management	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	4,000	1,333	
227004 Fuel, Lubricants and Oils	6,000	2,000	
Total for Budget Output	10,000	3,333	
Wage	0	0	
Non-Wage	10,000	3,333	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	20,806,845	5,589,626	
Wage	16,117,158	3,912,641	
Non-Wage	3,843,310	1,327,125	
GoU Dev	846,376	349,860	
Ext Finance	0	0	

VOTE: 878 Kyotera District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	796	0
227004 Fuel, Lubricants and Oils	14,608	0
Total for Budget Output	15,403	0
Wage	0	0
Non-Wage	15,403	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	0
221017 Membership dues and Subscription fees.	1,000	0
225204 Monitoring and Supervision of capital work	178	0
227003 Carriage, Haulage, Freight and transport hire	25,000	0
227004 Fuel, Lubricants and Oils	284,000	0
228001 Maintenance-Buildings and Structures	200,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
Total for Budget Output	527,178	0
Wage	0	0
Non-Wage	527,178	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

VOTE: 878

Kyotera District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
3		No Variations

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,992	5,533
221011 Printing, Stationery, Photocopying and Binding	30	0
225204 Monitoring and Supervision of capital work	40,000	2,500
227001 Travel inland	12,967	0
227003 Carriage, Haulage, Freight and transport hire	30,963	0
227004 Fuel, Lubricants and Oils	598,935	78,902
228001 Maintenance-Buildings and Structures	529,000	1,100
228002 Maintenance-Transport Equipment	45,000	980
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	75,000	0
228004 Maintenance-Other Fixed Assets	277,000	0
Total for Budget Output	1,647,887	89,015
Wage	0	0
Non-Wage	647,887	300
GoU Dev	1,000,000	88,715
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	550,000	0
Total for Budget Output	550,000	0
Wage	0	0
Non-Wage	550,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

VOTE: 878 Kyotera District

Quarter 3

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
211101 General Staff Salaries	333,290	32,741
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221008 Information and Communication Technology Supplies.	2,520	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	21,735	5,425
312139 Other Structures - Acquisition	28,000	0
Total for Budget Output	389,545	38,166
Wage	333,290	32,741
Non-Wage	28,255	5,425
GoU Dev	28,000	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 10030201 waste management improved

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	8,000	2,000
228001 Maintenance-Buildings and Structures	16,000	2,600
Total for Budget Output	24,000	4,600
Wage	0	0
Non-Wage	24,000	4,600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,154,014	131,781
Wage	333,290	32,741
Non-Wage	1,792,724	10,325
GoU Dev	1,028,000	88,715
Ext Finance	0	0

VOTE: 878Kyotera District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
NA		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
Water sources management and drilling		N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	72,000	7,611
221002 Workshops, Meetings and Seminars	18,000	4,652
221008 Information and Communication Technology Supplies.	9,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	800
223006 Water	1,260	0
225204 Monitoring and Supervision of capital work	16,245	3,945
227001 Travel inland	24,000	6,000
227004 Fuel, Lubricants and Oils	30,660	18,746
263310 Sector Development Grant	521,904	134,942
263311 Transitional Development Grant	14,815	6,370
312121 Non-Residential Buildings - Acquisition	48,806	0
Total for Budget Output	760,689	183,066
Wage	72,000	7,611
Non-Wage	70,920	15,117
GoU Dev	617,769	160,338
Ext Finance	0	0
Total for Department	760,689	183,066
Wage	72,000	7,611
Non-Wage	70,920	15,117
GoU Dev	617,769	160,338
Ext Finance	0	0

VOTE: 878 Kyotera District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	376,000	63,938
221002 Workshops, Meetings and Seminars	20,000	3,500
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227001 Travel inland	18,000	4,231
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	426,000	71,670
Wage	376,000	63,938
Non-Wage	50,000	7,731
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems

1 NA

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

0 Data on land and sale been updated NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,835	959
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	11,810	2,953
Total for Budget Output	25,645	4,411
Wage	0	0
Non-Wage	25,645	4,411
GoU Dev	0	0
Ext Finance	0	0

VOTE: 878

Kyotera District

Quarter 3

Total for Department	451,645	76,081
Wage	376,000	63,938
Non-Wage	75,645	12,143
GoU Dev	0	0
Ext Finance	0	0

VOTE: 878

Kyotera District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 440016 Promotion of Arts & crafts		
PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,190	0
Total for Budget Output	1,190	0
Wage	0	0
Non-Wage	1,190	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,698	924

VOTE: 878Kyotera District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	3,698	924
Wage	0	0
Non-Wage	3,698	924
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Item	Approved BudgetSpent
227001 Travel inland	32,2509,704
Total for Budget Output	32,2509,704
Wage	00
Non-Wage	32,2509,704
GoU Dev	00
Ext Finance	00

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Item	Approved BudgetSpent
227001 Travel inland	8,7642,191
Total for Budget Output	8,7642,191
Wage	00
Non-Wage	8,7642,191
GoU Dev	00
Ext Finance	00

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

VOTE: 878Kyotera District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	144,000	24,463
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	15,621	2,703
Total for Budget Output	161,621	27,666
Wage	144,000	24,463
Non-Wage	17,621	3,203
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments;

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	214,523	41,485
Wage	144,000	24,463
Non-Wage	70,523	17,022
GoU Dev	0	0
Ext Finance	0	0

VOTE: 878 Kyotera District

Quarter 3

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	57,820	9,933
221002 Workshops, Meetings and Seminars	60,000	10,000
221007 Books, Periodicals & Newspapers	792	0
221009 Welfare and Entertainment	2,250	0
221011 Printing, Stationery, Photocopying and Binding	7,479	1,479
221012 Small Office Equipment	756	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	30,000	6,500
227004 Fuel, Lubricants and Oils	20,000	2,500
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	2,000
312121 Non-Residential Buildings - Acquisition	30,323	0
312221 Light ICT hardware - Acquisition	5,000	0
312235 Furniture and Fittings - Acquisition	20,057	20,057
Total for Budget Output	250,476	52,469
Wage	57,820	9,933
Non-Wage	100,756	15,500
GoU Dev	91,901	27,036
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

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

Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	131,097	0
263306 Urban Discretionary Development Equalization Grant	45,105	0
Total for Budget Output	176,202	0

VOTE: 878 Kyotera District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	176,2020
	Ext Finance	00
	Total for Department	426,67852,469
	Wage	57,8209,933
	Non-Wage	100,75615,500
	GoU Dev	268,10327,036
	Ext Finance	00

VOTE: 878 Kyotera District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims		

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	52,664	7,654
221002 Workshops, Meetings and Seminars	2,000	600
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	10,000	2,000
227004 Fuel, Lubricants and Oils	11,000	2,170
Total for Budget Output	79,664	13,424
Wage	52,664	7,654
Non-Wage	27,000	5,770
GoU Dev	0	0
Ext Finance	0	0
Total for Department	79,664	13,424
Wage	52,664	7,654
Non-Wage	27,000	5,770
GoU Dev	0	0
Ext Finance	0	0

VOTE: 878Kyotera District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 04010101 Fully Serviced Industrial parks established		
Monitoring and inspection		N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Private sector partnership enhanced		N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05020102 Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	0
227001 Travel inland	2,000	0

VOTE: 878 Kyotera District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,976	494
Total for Budget Output	1,976	494
Wage	0	0
Non-Wage	1,976	494
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Payment of staff salaries		N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	60,916	15,489
Total for Budget Output	60,916	15,489
Wage	60,916	15,489
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Trade harmonization and development	N/A
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VOTE: 878Kyotera District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07030201 Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
227001 Travel inland	11,000	750
Total for Budget Output	13,000	1,250
Wage	0	0
Non-Wage	13,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 04 Manufacturing

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

PIAP Output: 04020801 Enhanced effective market intelligence

Trade development and linkages	N/A
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	750
Total for Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,899	725
Total for Budget Output	2,899	725
Wage	0	0

VOTE: 878 Kyotera District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	2,899	725
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	95,792	19,708
	Wage	60,916	15,489
	Non-Wage	24,876	4,219
	GoU Dev	10,000	0
	Ext Finance	0	0

VOTE: 878

Kyotera District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

1

2

NA

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

Item	Approved Budget	Spent
263311 Transitional Development Grant	200,000	200,000
263402 Transfer to Other Government Units	0	0
312121 Non-Residential Buildings - Acquisition	61,569	30,784
Total for Budget Output	261,569	230,784
Wage	0	0
Non-Wage	0	0
GoU Dev	261,569	230,784
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

1

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	19,585
221011 Printing, Stationery, Photocopying and Binding	8,000	1,754
227001 Travel inland	7,000	5,500
227004 Fuel, Lubricants and Oils	20,000	9,200
Total for Budget Output	55,000	36,039
Wage	0	0
Non-Wage	55,000	36,039

VOTE: 878

Kyotera District

Quarter 3

Department: 010 Administration

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

SubProgramme: 03 Human Resource Management

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

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

1N/A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,115,318	824,957
273104 Pension	644,087	738,599
273105 Gratuity	400,596	1,124,340
352881 Pension and Gratuity Arrears Budgeting	292,126	241,647
Total for Budget Output	2,452,126	2,929,543
Wage	1,115,318	824,957
Non-Wage	1,336,808	2,104,586
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	146,572
312121 Non-Residential Buildings - Acquisition	60,000	0
312235 Furniture and Fittings - Acquisition	30,000	0
Total for Budget Output	90,000	146,572
Wage	0	0
Non-Wage	0	146,572
GoU Dev	90,000	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

VOTE: 878Kyotera District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	6,000
Total for Budget Output	8,000	6,000
Wage	0	0
Non-Wage	8,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

1

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	10,000	7,500
227001 Travel inland	6,744	5,040
Total for Budget Output	21,744	17,540
Wage	0	0
Non-Wage	16,744	12,540
GoU Dev	5,000	5,000
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

1

VOTE: 878

Kyotera District

Quarter 3

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		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	0
227001 Travel inland	2,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	4,000
221009 Welfare and Entertainment	3,000	2,557
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	9,000	6,557
Wage	0	0
Non-Wage	9,000	6,557
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	3,000
222001 Information and Communication Technology Services.	3,320	0
Total for Budget Output	7,320	3,000

VOTE: 878 Kyotera District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	7,3203,000
	GoU Dev	00
	Ext Finance	00

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221011 Printing, Stationery, Photocopying and Binding	2,0000
222001 Information and Communication Technology Services.	3,0000
227001 Travel inland	4,0003,000
227004 Fuel, Lubricants and Oils	1,000750
Total for Budget Output	10,0003,750
	Wage00
	Non-Wage10,0003,750
	GoU Dev00
	Ext Finance00

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221001 Advertising and Public Relations	5,0004,250
221005 Official Ceremonies and State Functions	10,0007,031
221007 Books, Periodicals & Newspapers	3,6800
221011 Printing, Stationery, Photocopying and Binding	2,0000
227001 Travel inland	3,0002,195
Total for Budget Output	23,68013,476
	Wage00
	Non-Wage23,68013,476

VOTE: 878 Kyotera District

Quarter 3

Department: 010 Administration

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1

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

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221009 Welfare and Entertainment	2,000	1,944
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
223004 Guard and Security services	3,000	2,250
223005 Electricity	2,000	1,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	1,500
227001 Travel inland	31,000	23,235
227004 Fuel, Lubricants and Oils	32,000	24,000
228002 Maintenance-Transport Equipment	12,000	7,500
263402 Transfer to Other Government Units	0	1,706,238
Total for Budget Output	89,000	1,769,667
Wage	0	0
Non-Wage	89,000	1,593,466
GoU Dev	0	176,202
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

1

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

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221008 Information and Communication Technology Supplies.	3,000	2,250
222001 Information and Communication Technology Services.	3,000	0

VOTE: 878 Kyotera District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	8,000	2,250
Wage	0	0
Non-Wage	8,000	2,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

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)	227,000	0
263301 District Unconditional Grant-Non Wage	191,433	0
263302 Urban Unconditional Grant-Non-Wage	171,117	0
Total for Budget Output	589,550	0
Wage	0	0
Non-Wage	589,550	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,628,989	5,165,179
Wage	1,115,318	824,957
Non-Wage	2,157,102	3,928,235
GoU Dev	356,569	411,986
Ext Finance	0	0

VOTE: 878

Kyotera District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	259,273	163,835
221002 Workshops, Meetings and Seminars	5,000	3,650
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	3,595
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	3,000	2,250
227001 Travel inland	16,000	14,145
227004 Fuel, Lubricants and Oils	35,000	9,250
228002 Maintenance-Transport Equipment	9,000	1,826
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,450
Total for Budget Output	351,273	200,001
Wage	259,273	163,835
Non-Wage	92,000	36,166
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

1

There was no variations

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

US\$ Thousand

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	22,477

VOTE: 878

Kyotera District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	30,000	22,477
Wage	0	0
Non-Wage	30,000	22,477
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
221003 Staff Training	4,0000
221011 Printing, Stationery, Photocopying and Binding	2,0001,000
227001 Travel inland	8,0006,000
227004 Fuel, Lubricants and Oils	4,0003,915
Total for Budget Output	18,00010,915
Wage	00
Non-Wage	18,00010,915
GoU Dev	00
Ext Finance	00

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
221002 Workshops, Meetings and Seminars	2,0000
221011 Printing, Stationery, Photocopying and Binding	2,0000
221012 Small Office Equipment	3,0002,250
221014 Bank Charges and other Bank related costs	01,718
227001 Travel inland	8,0004,820
Total for Budget Output	15,0008,788

VOTE: 878 Kyotera District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	15,0008,788
	GoU Dev	00
	Ext Finance	00
	Total for Department	414,273242,181
	Wage	259,273163,835
	Non-Wage	155,00078,346
	GoU Dev	00
	Ext Finance	00

VOTE: 878 Kyotera District

Quarter 3

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	5,520
227001 Travel inland	10,000	7,490
Total for Budget Output	18,000	13,010
Wage	0	0
Non-Wage	18,000	13,010
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	3,000
Total for Budget Output	4,000	3,000
Wage	0	0
Non-Wage	4,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

N/A

VOTE: 878Kyotera District

Quarter 3

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
211107 Boards, Committees and Council Allowances	3,000	2,250
Total for Budget Output	3,000	2,250
Wage	0	0
Non-Wage	3,000	2,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

N/A

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)	10,000	5,500
221001 Advertising and Public Relations	1,260	945
221002 Workshops, Meetings and Seminars	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
223005 Electricity	2,000	1,500
Total for Budget Output	17,260	10,445
Wage	0	0
Non-Wage	17,260	10,445
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,944	2,196
Total for Budget Output	2,944	2,196

VOTE: 878 Kyotera District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	2,9442,196
	GoU Dev	00
	Ext Finance	00

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	131,20498,403
Total for Budget Output	131,20498,403
Wage	00
Non-Wage	131,20498,403
GoU Dev	00
Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	180,000112,653
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,0001,500
221002 Workshops, Meetings and Seminars	2,0001,000
221008 Information and Communication Technology Supplies.	2,0601,525
221009 Welfare and Entertainment	2,940900
221011 Printing, Stationery, Photocopying and Binding	3,0002,250
221012 Small Office Equipment	2,0001,500
227001 Travel inland	6,0004,500
227004 Fuel, Lubricants and Oils	2,0001,500
Total for Budget Output	202,000127,328
Wage	180,000112,653

VOTE: 878 Kyotera District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	22,000	14,675
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
221011 Printing, Stationery, Photocopying and Binding	2,000		500
227001 Travel inland	24,000		16,590
227004 Fuel, Lubricants and Oils	18,000		8,000
228002 Maintenance-Transport Equipment	940		690
273102 Incapacity, death benefits and funeral expenses	684		0
Total for Budget Output	45,624		25,780
Wage	0		0
Non-Wage	45,624		25,780
GoU Dev	0		0
Ext Finance	0		0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments;

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
211105 Ex-Gratia for Political leaders.	0		71,377
211107 Boards, Committees and Council Allowances	105,376		54,457
Total for Budget Output	105,376		125,834
Wage	0		0
Non-Wage	105,376		125,834
GoU Dev	0		0

VOTE: 878 Kyotera District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	529,409	408,246
Wage	180,000	112,653
Non-Wage	349,409	295,593
GoU Dev	0	0
Ext Finance	0	0

VOTE: 878 Kyotera District

Quarter 3

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	911,895	728,360
221002 Workshops, Meetings and Seminars	0	12,157
221011 Printing, Stationery, Photocopying and Binding	0	3,020
227001 Travel inland	0	93,499
227004 Fuel, Lubricants and Oils	0	34,469
228002 Maintenance-Transport Equipment	0	13,780
Total for Budget Output	911,895	885,284
Wage	911,895	728,360
Non-Wage	0	84,635
GoU Dev	0	72,290
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501 Certification permits for products and firms issued.

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	0	4,140
Total for Budget Output	0	4,140
Wage	0	0
Non-Wage	0	4,140
GoU Dev	0	0
Ext Finance	0	0

VOTE: 878

Kyotera District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010017 Machinery acquisition and maintenance		
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised		

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)	0	9,466
221001 Advertising and Public Relations	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	13,600	0
224003 Agricultural Supplies and Services	0	221,671
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	0	11,863
227004 Fuel, Lubricants and Oils	60,000	7,250
312139 Other Structures - Acquisition	151,400	0
Total for Budget Output	225,000	250,250
Wage	0	0
Non-Wage	0	0
GoU Dev	225,000	250,250
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000
221002 Workshops, Meetings and Seminars	0	7,018
227001 Travel inland	0	24,300
Total for Budget Output	0	37,318
Wage	0	0

VOTE: 878 Kyotera District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	0	37,318
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken

N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	35,179
Total for Budget Output	0	35,179
Wage	0	0
Non-Wage	0	0
GoU Dev	0	35,179
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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)	0	5,000
221012 Small Office Equipment	0	1,464
227001 Travel inland	0	35,904
227004 Fuel, Lubricants and Oils	0	12,035
Total for Budget Output	0	54,403
Wage	0	0
Non-Wage	0	54,403
GoU Dev	0	0

VOTE: 878

Kyotera District

Quarter 3

Department: 040 Production and Marketing

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

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output: 01020301 Value addition equipment acquired

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	100,634	14,870
Total for Budget Output	100,634	14,870
Wage	0	0
Non-Wage	0	0
GoU Dev	100,634	14,870
Ext Finance	0	0
Total for Department	1,237,529	1,281,444
Wage	911,895	728,360
Non-Wage	0	180,496
GoU Dev	325,634	372,588
Ext Finance	0	0

VOTE: 878 Kyotera District

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
224001 Medical Supplies and Services	100,000	0
227001 Travel inland	100,000	0
Total for Budget Output	200,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010518 Target population fully immunized

No Variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	200,000	123,423
Total for Budget Output	200,000	123,423
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	123,423

Budget Output: 320052 Care and Treatment Coordination

PIAP Output: 1203011501 Improve population health, safety and management

Funding from Donors were
merger compared to budgeted

VOTE: 878

Kyotera District

Quarter 3

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	100,000	3,405
227004 Fuel, Lubricants and Oils	136,331	14,964
Total for Budget Output	236,331	18,369
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	236,331	18,369

Budget Output: 320053 Child Health Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	100,000	0

Budget Output: 320069 Malaria Control and Prevention

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	80,000	0
227004 Fuel, Lubricants and Oils	8,415	0
Total for Budget Output	88,415	0
Wage	0	0
Non-Wage	0	0

VOTE: 878 Kyotera District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	88,415

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	8,573,324	6,542,729
225204 Monitoring and Supervision of capital work	6,772	5,109
263308 Sector Conditional Grant (Non-Wage)	572,040	419,149
312121 Non-Residential Buildings - Acquisition	128,667	88,289
Total for Budget Output	9,280,803	7,055,276
Wage	8,573,324	6,542,729
Non-Wage	572,040	419,149
GoU Dev	135,439	93,398
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

No Variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	428,501	321,376
Total for Budget Output	428,501	321,376
Wage	0	0

VOTE: 878Kyotera District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	428,501	321,376
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	180,000		92,476
221002 Workshops, Meetings and Seminars	12,167		9,084
221008 Information and Communication Technology Supplies.	2,000		1,500
221009 Welfare and Entertainment	5,000		0
221011 Printing, Stationery, Photocopying and Binding	7,011		5,257
221012 Small Office Equipment	3,198		2,398
223005 Electricity	2,000		1,500
227001 Travel inland	181,278		44,705
227004 Fuel, Lubricants and Oils	23,467		17,600
228002 Maintenance-Transport Equipment	10,000		7,450
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,200		1,650
Total for Budget Output	428,321		183,620
Wage	180,000		92,476
Non-Wage	85,600		60,356
GoU Dev	0		0
Ext Finance	162,720		30,788
Total for Department	10,962,371		7,702,064
Wage	8,753,324		6,635,205
Non-Wage	1,086,142		800,881
GoU Dev	135,439		93,398
Ext Finance	987,466		172,580

VOTE: 878

Kyotera District

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	200
221011 Printing, Stationery, Photocopying and Binding	0	200
227001 Travel inland	0	3,320
227004 Fuel, Lubricants and Oils	0	4,378
Total for Budget Output	0	8,098
Wage	0	0
Non-Wage	0	8,098
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	9,050,386	6,769,218
224008 Educational Materials and Services	10,298	6,453
225204 Monitoring and Supervision of capital work	7,952	7,649
312121 Non-Residential Buildings - Acquisition	32,000	7,096
313121 Non-Residential Buildings - Improvement	118,713	83,552
Total for Budget Output	9,219,350	6,873,968
Wage	9,050,386	6,769,218
Non-Wage	10,298	6,453
GoU Dev	158,665	98,297

VOTE: 878

Kyotera District

Quarter 3

Department: 060 Education

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

Budget Output: 010008 Capacity Strengthening

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

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	826
227001 Travel inland	0	1,333
227004 Fuel, Lubricants and Oils	0	833
Total for Budget Output	0	2,993
Wage	0	0
Non-Wage	0	2,993
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	30,000
227004 Fuel, Lubricants and Oils	10,000	10,000
Total for Budget Output	40,000	40,000
Wage	0	0
Non-Wage	40,000	40,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 878Kyotera District

Quarter 3

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
263308 Sector Conditional Grant (Non-Wage)	1,545,029	1,046,036
Total for Budget Output	1,545,029	1,046,036
Wage	0	0
Non-Wage	1,545,029	1,046,036
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,961,956	4,510,737
263308 Sector Conditional Grant (Non-Wage)	1,759,436	1,247,485
312121 Non-Residential Buildings - Acquisition	687,711	33,000
Total for Budget Output	8,409,103	5,791,221
Wage	5,961,956	4,510,737
Non-Wage	1,759,436	1,247,485
GoU Dev	687,711	33,000
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	6,435

VOTE: 878Kyotera District

Quarter 3

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
312121 Non-Residential Buildings - Acquisition	0	825,363
Total for Budget Output	0	831,798
Wage	0	6,435
Non-Wage	0	0
GoU Dev	0	825,363
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	984,816	560,412
Total for Budget Output	984,816	560,412
Wage	984,816	560,412
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	103,871	99,842
Total for Budget Output	103,871	99,842
Wage	0	0

VOTE: 878 Kyotera District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	103,871	99,842
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	120,000		65,549
Total for Budget Output	120,000		65,549
Wage	120,000		65,549
Non-Wage	0		0
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	5,656		3,770
221012 Small Office Equipment	2,000		1,333
227001 Travel inland	12,704		12,704
227004 Fuel, Lubricants and Oils	16,000		11,432
228002 Maintenance-Transport Equipment	5,000		3,333
Total for Budget Output	41,360		32,573
Wage	0		0
Non-Wage	41,360		32,573
GoU Dev	0		0

VOTE: 878 Kyotera District

Quarter 3

Department: 060 Education

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

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	667
227001 Travel inland	4,000	2,667
227004 Fuel, Lubricants and Oils	5,000	3,333
Total for Budget Output	10,000	6,667
Wage	0	0
Non-Wage	10,000	6,667
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	570
225204 Monitoring and Supervision of capital work	22,600	7,532
227001 Travel inland	4,000	1,746
228001 Maintenance-Buildings and Structures	218,088	72,615
Total for Budget Output	245,688	82,463
Wage	0	0
Non-Wage	245,688	82,463
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 878

Kyotera District

Quarter 3

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
221002 Workshops, Meetings and Seminars	4,000	1,333
221007 Books, Periodicals & Newspapers	640	213
221008 Information and Communication Technology Supplies.	2,000	663
221011 Printing, Stationery, Photocopying and Binding	2,000	1,333
221012 Small Office Equipment	4,000	2,667
223006 Water	1,000	333
224008 Educational Materials and Services	1,814	1,209
227001 Travel inland	8,000	4,000
227004 Fuel, Lubricants and Oils	9,175	6,117
228002 Maintenance-Transport Equipment	5,000	3,333
228004 Maintenance-Other Fixed Assets	10,000	6,303
Total for Budget Output	47,629	27,504
Wage	0	0
Non-Wage	47,629	27,504
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	3,333
224008 Educational Materials and Services	4,000	2,667
227001 Travel inland	16,000	15,667
227004 Fuel, Lubricants and Oils	5,000	3,332
Total for Budget Output	30,000	24,998
Wage	0	0
Non-Wage	30,000	24,998
GoU Dev	0	0

VOTE: 878Kyotera District

Quarter 3

Department: 060 Education

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

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

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

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		4,000	2,666
227004 Fuel, Lubricants and Oils		6,000	4,000
Total for Budget Output		10,000	6,666
	Wage	0	0
	Non-Wage	10,000	6,666
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		20,806,845	15,500,788
	Wage	16,117,158	11,912,351
	Non-Wage	3,843,310	2,631,777
	GoU Dev	846,376	956,660
	Ext Finance	0	0

VOTE: 878 Kyotera District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	796	0
227004 Fuel, Lubricants and Oils	14,608	0
Total for Budget Output	15,403	0
Wage	0	0
Non-Wage	15,403	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	0
221017 Membership dues and Subscription fees.	1,000	0
225204 Monitoring and Supervision of capital work	178	0
227003 Carriage, Haulage, Freight and transport hire	25,000	0
227004 Fuel, Lubricants and Oils	284,000	0
228001 Maintenance-Buildings and Structures	200,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
Total for Budget Output	527,178	0
Wage	0	0
Non-Wage	527,178	0
GoU Dev	0	0

VOTE: 878

Kyotera District

Quarter 3

Department: 070 Roads and Engineering

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

SubProgramme: 04 Transport Asset Management

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

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

No Variations

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)	38,992	15,362
221011 Printing, Stationery, Photocopying and Binding	30	0
225204 Monitoring and Supervision of capital work	40,000	9,500
227001 Travel inland	12,967	0
227003 Carriage, Haulage, Freight and transport hire	30,963	0
227004 Fuel, Lubricants and Oils	598,935	176,025
228001 Maintenance-Buildings and Structures	529,000	2,570
228002 Maintenance-Transport Equipment	45,000	11,251
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	75,000	37,500
228004 Maintenance-Other Fixed Assets	277,000	0
Total for Budget Output	1,647,887	252,208
Wage	0	0
Non-Wage	647,887	23,232
GoU Dev	1,000,000	228,976
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	550,000	0
Total for Budget Output	550,000	0
Wage	0	0
Non-Wage	550,000	0

VOTE: 878Kyotera District

Quarter 3

Department: 070 Roads and Engineering

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

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	333,290	146,799
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,500
221008 Information and Communication Technology Supplies.	2,520	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	21,735	5,425
312139 Other Structures - Acquisition	28,000	13,414
Total for Budget Output	389,545	168,138
Wage	333,290	146,799
Non-Wage	28,255	7,925
GoU Dev	28,000	13,414
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 10030201 waste management improved

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

UShs Thousand

Item	Approved Budget	Spent
223001 Property Management Expenses	8,000	6,000
228001 Maintenance-Buildings and Structures	16,000	5,800
Total for Budget Output	24,000	11,800
Wage	0	0

VOTE: 878 Kyotera District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	24,00011,800
	GoU Dev	00
	Ext Finance	00
	Total for Department	3,154,014432,146
	Wage	333,290146,799
	Non-Wage	1,792,72442,957
	GoU Dev	1,028,000242,390
	Ext Finance	00

VOTE: 878Kyotera District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
		N/A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	72,000	33,173
221002 Workshops, Meetings and Seminars	18,000	13,481
221008 Information and Communication Technology Supplies.	9,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,800
223006 Water	1,260	630
225204 Monitoring and Supervision of capital work	16,245	12,034
227001 Travel inland	24,000	18,000
227004 Fuel, Lubricants and Oils	30,660	34,076
263310 Sector Development Grant	521,904	323,118
263311 Transitional Development Grant	14,815	13,778
312121 Non-Residential Buildings - Acquisition	48,806	0
Total for Budget Output	760,689	450,091
Wage	72,000	33,173
Non-Wage	70,920	44,906
GoU Dev	617,769	372,011
Ext Finance	0	0
Total for Department	760,689	450,091
Wage	72,000	33,173
Non-Wage	70,920	44,906
GoU Dev	617,769	372,011
Ext Finance	0	0

VOTE: 878 Kyotera District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	376,000	251,819
221002 Workshops, Meetings and Seminars	20,000	10,500
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227001 Travel inland	18,000	13,231
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	426,000	275,551
Wage	376,000	251,819
Non-Wage	50,000	23,731
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems

1

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

0 NA

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	3,835	2,876
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227001 Travel inland	8,000	7,997
227004 Fuel, Lubricants and Oils	11,810	8,858
Total for Budget Output	25,645	21,231

VOTE: 878 Kyotera District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	25,64521,231
	GoU Dev	00
	Ext Finance	00
	Total for Department	451,645296,782
	Wage	376,000251,819
	Non-Wage	75,64544,962
	GoU Dev	00
	Ext Finance	00

VOTE: 878

Kyotera District

Quarter 3

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,000	1,500
Total for Budget Output	3,000	1,500
Wage	0	0
Non-Wage	3,000	1,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,190	0
Total for Budget Output	1,190	0
Wage	0	0
Non-Wage	1,190	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

VOTE: 878

Kyotera District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,698	2,773
Total for Budget Output	3,698	2,773
Wage	0	0
Non-Wage	3,698	2,773
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	32,250	21,022
Total for Budget Output	32,250	21,022
Wage	0	0
Non-Wage	32,250	21,022
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	8,764	6,573
Total for Budget Output	8,764	6,573
Wage	0	0
Non-Wage	8,764	6,573

VOTE: 878

Kyotera District

Quarter 3

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	144,000	84,115	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	
227001 Travel inland	15,621	11,028	
Total for Budget Output	161,621	96,643	
Wage	144,000	84,115	
Non-Wage	17,621	12,528	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments;

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	4,000	3,000	
Total for Budget Output	4,000	3,000	
Wage	0	0	
Non-Wage	4,000	3,000	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	214,523	131,512	

VOTE: 878 Kyotera District

Quarter 3

Wage	144,000	84,115
Non-Wage	70,523	47,397
GoU Dev	0	0
Ext Finance	0	0

VOTE: 878

Kyotera District

Quarter 3

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	57,820	30,803
221002 Workshops, Meetings and Seminars	60,000	33,200
221007 Books, Periodicals & Newspapers	792	0
221009 Welfare and Entertainment	2,250	300
221011 Printing, Stationery, Photocopying and Binding	7,479	1,479
221012 Small Office Equipment	756	378
225204 Monitoring and Supervision of capital work	10,000	5,000
227001 Travel inland	30,000	19,500
227004 Fuel, Lubricants and Oils	20,000	7,500
228002 Maintenance-Transport Equipment	2,000	820
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	2,000
312121 Non-Residential Buildings - Acquisition	30,323	0
312221 Light ICT hardware - Acquisition	5,000	0
312235 Furniture and Fittings - Acquisition	20,057	30,057
Total for Budget Output	250,476	131,037
Wage	57,820	30,803
Non-Wage	100,756	47,898
GoU Dev	91,901	52,336
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

VOTE: 878Kyotera District

Quarter 3

Department: 110 Planning

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
263303 District Discretionary Development Equalization Grant	131,097	0
263306 Urban Discretionary Development Equalization Grant	45,105	0
Total for Budget Output	176,202	0
Wage	0	0
Non-Wage	0	0
GoU Dev	176,202	0
Ext Finance	0	0
Total for Department	426,678	131,037
Wage	57,820	30,803
Non-Wage	100,756	47,898
GoU Dev	268,103	52,336
Ext Finance	0	0

VOTE: 878Kyotera District

Quarter 3

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	52,664	25,318
221002 Workshops, Meetings and Seminars	2,000	600
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000
221017 Membership dues and Subscription fees.	1,000	1,000
227001 Travel inland	10,000	8,500
227004 Fuel, Lubricants and Oils	11,000	5,170
Total for Budget Output	79,664	42,588
Wage	52,664	25,318
Non-Wage	27,000	17,270
GoU Dev	0	0
Ext Finance	0	0
Total for Department	79,664	42,588
Wage	52,664	25,318
Non-Wage	27,000	17,270
GoU Dev	0	0
Ext Finance	0	0

VOTE: 878Kyotera District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	1,500
Total for Budget Output	2,000	1,500
Wage	0	0
Non-Wage	2,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	1,500
Total for Budget Output	2,000	1,500
Wage	0	0
Non-Wage	2,000	1,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05020102 Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status

VOTE: 878Kyotera District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	0
227001 Travel inland	2,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,976	1,482
Total for Budget Output	1,976	1,482
Wage	0	0
Non-Wage	1,976	1,482
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	60,916	45,513
Total for Budget Output	60,916	45,513

VOTE: 878 Kyotera District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	60,91645,513
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

N/A

PIAP Output: 07030201 Product and market information systems developed

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,500
227001 Travel inland	11,000	2,250
Total for Budget Output	13,000	3,750
Wage	0	0
Non-Wage	13,000	3,750
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 04 Manufacturing

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

PIAP Output: 04020801 Enhanced effective market intelligence

N/A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	2,250
Total for Budget Output	3,000	2,250
Wage	0	0
Non-Wage	3,000	2,250

VOTE: 878Kyotera District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,899	2,174
Total for Budget Output	2,899	2,174
Wage	0	0
Non-Wage	2,899	2,174
GoU Dev	0	0
Ext Finance	0	0
Total for Department	95,792	58,170
Wage	60,916	45,513
Non-Wage	24,876	12,657
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 878 Kyotera District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 02 Government Structures and Systems			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	80%	
SubProgramme: 03 Human Resource Management			
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of Public Officers managing HR functions trained in use of the human resource information management systems	Percentage	60%	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of records managed	Percentage	60%	
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509 Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	70%	
SubProgramme: 06 Democratic Processes			
Budget Output: 000019 ICT Services			
PIAP Output : 16030101 Administrative and ICT support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological	Percentage	80%	20%

VOTE: 878 Kyotera District

Quarter 3

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of planned training activities undertaken	Percentage	85%	No Variation

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	4	3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	50%	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of quarterly internal audit progress reports per annum prepared	Percentage	100%	25%

Budget Output: 000003 Facilities Management

PIAP Output : 16060502 Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of assets maintained	Percentage	70%	20%

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	100%	100%

VOTE: 878Kyotera District

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	85%	25%

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of quarterly office supplies procured	Percentage	100%	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of extension workers trained in dissemination of Agricultural insurance information	Number	28	24

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	130	

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output : 01020301 Value addition equipment acquired

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of specialised machinery and equipment procured	Percentage		0

VOTE: 878Kyotera District

Quarter 3

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	90	100%

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	95%	

PIAP Output : 1203010508 Quality medicines and health products on the market

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
NDA Strategic Plan finalized and Implemented	Percentage	50%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of CSOs and service providers trained	Number	28	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers in the public and private sector trained in integrated management of malaria	Number	50	

PIAP Output : 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers trained to deliver KP friendly services	Number	50	

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Health Center Rehabilitated and Expanded	Percentage	1	1

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Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output : 1202010101 Strengthen Competence based training

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of skills and competency based trainings conducted	Percentage	3	

Budget Output: 320006 Certification of Primary Leaving Examinations

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2	2

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2	

SubProgramme: 04 Labour and employment services

Budget Output: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2	

Budget Output: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2	1

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

PIAP Output : 1205010405 Increased TVET enrolment ('000s)

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
TVET Enrollment ('000)	Percentage	85%	

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Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2	

Budget Output: 320038 Sports Development and Oversight

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Regional Sports focused schools	Percentage	2	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number		10kms

PIAP Output : 09040203 Acquisition and use of transport planning systems increased

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of post-harvest handling, storage and processing facilities established by 2025	Number	6	

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	70	

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Department: 070 Roads and Engineering

Service Area: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 10030201 waste management improved

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Guidelines in place and enforced	Percentage	75%	25%

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the NDPIII implementation coordination strategy	Level	50	30%

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 06070301 Data Processing Centre established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percentage establishment of the data processing centre	Percentage	25	

PIAP Output : 06070302 Land Information System automated and integrated with other systems

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of historical records captured and linked with current records and maps	Number	12	

PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of government land titled	Percentage	75	10%

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Department: 100 Community Based Services			
Service Area: 10 Community Mobilisation			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of CSOs and service providers trained	Number	20	
SubProgramme: 03 Gender and Social Protection			
Budget Output: 000021 Gender Mainstreaming services			
PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional GBV Shelters, for coordinated survivor service delivery	Percentage	23	
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 01 Community sensitization and empowerment			
Budget Output: 440016 Promotion of Arts & crafts			
PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	1	
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 15040201 CDMIS established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
CDMIS in place & operational	Yes/No	1	
Service Area: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
SubProgramme: 03 Gender and Social Protection			
Budget Output: 000021 Gender Mainstreaming services			
PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	1	

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	80%	

PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	75%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	75	20%

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 04010101 Fully Serviced Industrial parks established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of feasibility studies towards development of industrial parks undertaken	Percentage	1	

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05020102 Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status	Number	1	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Jobs created	Number	120	

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional information systems in place by type	Number	1	

Service Area: 20 Value Chain Services

Programme: 04 Manufacturing

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

PIAP Output : 04020601 Enhanced quality of Ugandan manufactured products

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of stakeholders engaged	Number	400	

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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: 236910 Kirumba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabuwoko HC III	KABUWOKO HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,116	6,558
Kabuwoko HC III	KABUWOKO HC III	Programme Conditional Grant - Non Wage Recurrent	0	3,856	1,928
Byerima HC II	BYERIMA HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,558	3,279
Lwamba HC II	LWAMBA HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,558	3,279
ST CHARLES KABUWOKO PARISH DIS	KABUWOKO CATHOLIC PARISH	Programme Conditional Grant - Non Wage Recurrent	0	2,827	1,414
Kasensero HC II	KASENSERO HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,558	3,279
ST MARTIN DOM KABUWOKO	KABUWOKO BUKUNDA TC	Programme Conditional Grant - Non Wage Recurrent	0	2,827	1,414
Kirumba HC III	KIRUMBA HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,116	6,558
Kirumba HC III	KIRUMBA HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,133	5,066
Butembe HC II	BUTEMBE HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,558	3,279
Buyiisa HC II	BUYIISA HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,558	3,279

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236910 Kirumba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyenvubu Parents School	KYENVU	Programme Conditional Grant - Non Wage Recurrent	0	16,911	9,864
Buyiisa P.S.	BUYIISA P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,166	9,430
Bugaaju P.S.	BUGAAJU P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,041	6,440
Kasaka St. Kizito P.S.	KASAK P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,139	6,498
Kizibira P.S.	KIZIBIRA P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,148	5,920
Lutunga P.S.	LUTUNGA P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,327	4,776
Bukobogo P.S.	BUKOBOGO P/S	Programme Conditional Grant - Non Wage Recurrent	0	3,924	1,308
Byerima P.S.	BYERIMA P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,078	3,693
Kampungu P7 School	KAMPUNGU P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,374	3,791
Kabuwoko Boys P/S.	KABUWOKO BOYS	Programme Conditional Grant - Non Wage Recurrent	0	17,480	5,827
Kabasumba C/U P/S	KABASUMBA C/U	Programme Conditional Grant - Non Wage Recurrent	0	14,289	47,629
Kabuwoko Hill P.S.	KABUWOKO HILL	Programme Conditional Grant - Non Wage Recurrent	0	14,203	4,734
Kirumba P.S.	KIRUMBA P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,895	4,298

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236910 Kirumba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabuwoko Girls P/S.	KABUWOKO GIRLS	Programme Conditional Grant - Non Wage Recurrent	0	13,273	4,424
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABUWOKO S S S	KABUWOKO SS	Programme Conditional Grant - Non Wage Recurrent	0	235,252	137,230
LCIII: 236911 Kyotera Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mitukula HC III	MITUKULA HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,116	6,558
Mitukula HC III	MITUKULA HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,837	4,918
KYOTERA MUSLIM HEALTH CENTRE I	KYOTERA TC	Programme Conditional Grant - Non Wage Recurrent	0	5,654	2,827
KYOTERA MUSLIM HEALTH CENTRE I	KYOTERA T/C	Programme Conditional Grant - Non Wage Recurrent	0	4,694	2,347

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236911 Kyotera Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyotera Central P.S.	KYOTERA CENTRAL	Programme Conditional Grant - Non Wage Recurrent	0	24,482	14,281
Kyotera P.S.	KYOTERA P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,868	7,289
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYOTERA CENTRAL S S	KYOTERA CENTRAL SS	Programme Conditional Grant - Non Wage Recurrent	0	108,748	63,436
LCIII: 236912 Kakuuto Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kakuuto HC IV	KAKUUTO HC IV	Programme Conditional Grant - Non Wage Recurrent	0	65,578	32,789
Kakuuto HC IV	KAKUUTO HC IV	Programme Conditional Grant - Non Wage Recurrent	0	49,032	24,516
Mayanja HC II	MAYANJA HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,558	3,279
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	KAKUUTO HC IV WARD COMPLETION	District Discretionary Equalisation Development Grant		130,984	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236912 Kakuuto Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nabigasa-Kakuuto	NABIGASA KAKUUTO	Programme Conditional Grant - Non Wage Recurrent	0	15,989	9,327
Simba P.S.	SSIMBA P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,627	5,616
Kakuuto COU P.S.	KAKUUTO CU	Programme Conditional Grant - Non Wage Recurrent	0	14,551	8,488
Nkoni P.S	NKONI P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,292	12,420
Matengeto P.S.	MATENGEETO P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,695	7,405
Bbuuliro P.S.	BBUULIRO P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,631	4,877
Bigada P.S.	BIGADA P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,551	4,850
Kangabwa Muslim P.S.	KANGABWA P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,911	4,637
Kibaale-Kakuuto P/S	KIBAALE P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,932	3,644
Kamuganja P.S.	KAMUGANJA P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,560	2,853
Mayanja P.S.	MAYANJA P/S	Programme Conditional Grant - Non Wage Recurrent	0	25,772	8,591
Kakuuto Central P.S.	KAKUUTO CENTRAL	Programme Conditional Grant - Non Wage Recurrent	0	18,178	6,059

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236912 Kakuuto Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST JOHN MARY MUZEEYIS BIGADA S S	ST JOHN MARY MUZEEYI SS	Programme Conditional Grant - Non Wage Recurrent	0	113,980	66,488
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227003 Carriage, Haulage, Freight and transport hire					
Transport Hire - Heavy Duty Equipment		Programme Conditional Grant - Development		30,963	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Flood Mitigation		Other Transfers from Central Government Uganda Road Fund (URF)		1,000,000	0
LCIII: 236915 Kabira Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bbaka HC II	BBAKA HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,558	3,279
Ndolo HC II	NDOLO HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,558	3,279
Kabira HC III	KABIRA HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,116	6,558
Kabira HC III	KABIRA HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,168	4,084

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236915 Kabira Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	5 Stances Pit Latrine at KABIRA	District Discretionary Equalisation Development Grant		60,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Contractor	Ndolo primary school	Programme Conditional Grant - Development		118,713	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bbaka P.S.	BBAKA P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,160	10,758
Bukaala P.S.	BUKAALA P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,528	7,891
Kiummulo-Kooki	KIWUMULO KABIRA	Programme Conditional Grant - Non Wage Recurrent	0	10,835	6,320
Mabaale P.S.	MABAALE P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,086	8,800
Njala P.S.	NJALA P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,081	8,797
Kabira P/S.	KABIRA P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,547	4,986
KABAAL SANJE P.S.	KABAAL SANJE P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,209	7,705
Ndolo P.S.	NDOLO P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,449	5,816

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236915 Kabira Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nganda P.S.	NGANDA P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,482	4,161
Kakunyu P.S.	KAKUNYU P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,273	4,424
Bbanda P.S.	BBANDA P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,702	4,234
Bisanje P.S.	BISANJE P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,817	3,272
Kyanika P.S.	KYANIKA P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,155	4,052
Kingere P.S.	KINGERE P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,603	4,201
Bugera P.S.	BUGERA P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,892	3,631
Misoto P.S.	MISOTO P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,250	4,083
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST RAPHAELS KABIRA S S S	ST RAPHAEL KABIRA SS	Programme Conditional Grant - Non Wage Recurrent	0	122,560	71,493

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236918 Kasaali Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	headquarters	District Discretionary Equalisation Development Grant		17,000	0
Non Residential Buildings - Office Building	headquarters	District Discretionary Equalisation Development Grant		44,569	0
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	headquarters	Locally Raised Revenues		60,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	headquarters	Locally Raised Revenues		30,000	0
Budget Output: 390017 Public Service Performance management					
Item: 221003 Staff Training					
Staff Training - Capacity Building	headquarters	District Discretionary Equalisation Development Grant		5,000	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Bills	districtwide	Locally Raised Revenues		13,600	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	districtwide	Locally Raised Revenues		120,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	district wide	Locally Raised Revenues		151,400	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236918 Kasaali Town Council					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 03 Storage, Agro-Processing and Value addition					
Budget Output: 010013 Support to agro-processing & value addition					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration supplies	districtwide	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)		100,634	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 224001 Medical Supplies and Services					
Equipment - Laboratory Equipment	districtwide	External Financing Rakai Health Sciences Programme (RHSP)		100,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	districtwide	External Financing Rakai Health Sciences Programme (RHSP)		100,000	0
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	districtwide	External Financing United Nations Children Fund (UNICEF)		200,000	0
Budget Output: 320052 Care and Treatment Coordination					
Item: 227001 Travel inland					
Travel Inland - Allowances	district wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		100,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		136,331	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236918 Kasaali Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320053 Child Health Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	district wide	External Financing World Health Organisation (WHO)		100,000	0
Budget Output: 320069 Malaria Control and Prevention					
Item: 227001 Travel inland					
Travel Inland - Facilitation	district wide	External Financing Global Fund for HIV, TB & Malaria		80,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	district wide	External Financing Global Fund for HIV, TB & Malaria		8,415	0
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Supervision and Monitoring	KYOTERA H/Qs KASAALI	District Discretionary Equalisation Development Grant		6,650	0
Supervision and Monitoring	KYOTERA DLG-KASAALI	District Discretionary Equalisation Development Grant		6,894	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyakkonda HC II	KYAKKONDA HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,558	3,279
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	district wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		325,440	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236918 Kasaali Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	nkenge	Programme Conditional Grant - Development		687,711	0
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312139 Other Structures - Acquisition					
Other Structures - Electrical Works	headquarters	District Discretionary Equalisation Development Grant		28,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & supervision of water and sanitation projects		Programme Conditional Grant - Development		16,245	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent		32,000	0
Item: 263310 Sector Development Grant					
Construction of Infrastructure development projects	district wide	Programme Conditional Grant - Development		308,100	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kyakuduse trading centre	Programme Conditional Grant - Development		48,806	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236918 Kasaali Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	districtwide	District Discretionary Equalisation Development Grant		30,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	planning unit	District Discretionary Equalisation Development Grant		2,084	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	planning office	District Discretionary Equalisation Development Grant		2,958	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision	districtwide	District Discretionary Equalisation Development Grant		10,000	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	district wide	District Discretionary Equalisation Development Grant		20,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	headquaerters	District Discretionary Equalisation Development Grant		4,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	headquarters	District Discretionary Equalisation Development Grant		5,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	headquarters	District Discretionary Equalisation Development Grant		20,057	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236918 Kasaali Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 02 Infrastructure, Product Development and Conservation					
Budget Output: 120015 Heritage Conservation Education and Awareness					
Item: 221001 Advertising and Public Relations					
Media - Exhibitions, Expos and Trade Fairs	headquarters	Locally Raised Revenues		8,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	district wide	Locally Raised Revenues		2,000	0
LCIII: 236921 Lwankoni Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kayanja HC II	KAYANJA HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,558	3,279
Lwankoni HC III	LWANKONI HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,116	6,558
Lwankoni HC III	LWANKONI HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,959	4,480
Nabyajwe HC II	NABYAJWE HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,558	3,279
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Katta Bakooki P.S.	KATTABAKOOKI P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,631	6,202

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236921 Lwankoni Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kisunku P.S.	KISUNKU P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,917	3,972
Lusaka P.S.	LUSAKA P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,502	2,167
Manyama P.S.	MANYAMA P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,535	4,512
Ssunga P/S.	SSUNGA P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,456	3,152
Bbaale P.S.	BBAALE P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,654	6,218
Kibutamu P.S.	KIBUTAMU P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,228	3,076
Lwankoni P.S.	LWANKONI P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,732	4,577
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST HERMAN LWANKONI	ST HERMAN LWANKONI	Programme Conditional Grant - Non Wage Recurrent	0	45,280	26,413

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236924 Kalisizo Town Council

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

Buziranduulu HC II	BUZIRANDULU HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,558	3,279
Gayaza HC II	GAYAZA HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,558	3,279
Kasaali HC III	KASAALI HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,116	6,558
Kasaali HC III	KASAALI HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,249	6,124
Nkenge HC II	NKENGE HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,558	3,279

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

Bulinda P/S.	BULINDA P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,356	4,452
Nabbunga Fountain P/S	NABBUNGA FOUNTAIN	Programme Conditional Grant - Non Wage Recurrent	0	24,883	8,294
Nninzi P/S.	NNINZI P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,450	4,150

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236926 Kasasa Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263311 Transitional Development Grant					
kasasa sub county	kasasa womens hall	Transitional Conditional Grant - Development		100,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST JUDE SSANJE HEALTH CENTRE	ST JUDE SANJE T/C	Programme Conditional Grant - Non Wage Recurrent	0	2,827	1,414
Kijonjo HC II	KIJONJO HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,558	3,279
Kasasa HC III	KASAASA HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,116	6,558
Kasasa HC III	KASAASA HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,181	6,090
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kisuula P.S.	KISUULA P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,127	7,658
Kisaalizi	KISAALIZI P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,971	6,983
Kasasa New P.S.	KASASA NEW P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,487	3,496

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236926 Kasasa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mityeebiiri P.S.	MITYEBIRI P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,641	4,880
Besaniya P.S.	BESANIYA P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,030	4,343
Kijonjo - Kyotera P.S.	KIJONJJO KYOTERA	Programme Conditional Grant - Non Wage Recurrent	0	14,437	4,812
SSANJE P. 7 SCHOOL	SANJE P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,296	4,765
Kijonjo - Moslem P.S.	KIJONJO MUSLIM	Programme Conditional Grant - Non Wage Recurrent	0	14,709	4,903
LCIII: 236927 Kalisizo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263311 Transitional Development Grant					
kalisizo sub county	kalisizo headquarters	Transitional Conditional Grant - Development		100,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nsumba HC III	NSUMBA HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,116	10,461

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236927 Kalisizo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nsumba HC III	NSUMBA HC III	Programme Conditional Grant - Non Wage Recurrent	0	2,496	1,248
Kyakanyomozi HC II	KYAKANYOMOZI HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,558	3,279
ST DENIS HEALTH CENTRE KYANGO	ST DENIS KYANGO TC	Programme Conditional Grant - Non Wage Recurrent	0	5,654	2,827
ST DENIS HEALTH CENTRE KYANGO	ST DENIS KYANGO TC	Programme Conditional Grant - Non Wage Recurrent	0	5,172	2,586
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyakanyomozi P.S.	KYAKANYOMOZI PS	Programme Conditional Grant - Non Wage Recurrent	0	10,542	6,149
Kikungwe COU P.S.	KIKUNGWE P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,377	6,053
Nsambya Mixed P.S.	NSAMBYA MIXED	Programme Conditional Grant - Non Wage Recurrent	0	18,132	10,577
Kyango P.S.	KYANGO P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,583	9,674
Mitondo P.S.	MITONDO P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,799	6,299
Matale Hill P.S.	MATALE HILL	Programme Conditional Grant - Non Wage Recurrent	0	21,801	7,267

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236927 Kalisizo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kikondo P.S.	KIKONDO P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,365	5,122
Matale Mixed P.S.	MATALE MIXED	Programme Conditional Grant - Non Wage Recurrent	0	11,543	3,848
Nsumba P.S.	NSUMBA P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,456	4,152
Nalukoola Memorial P.S.	NALUKOOLA MEMORIAL	Programme Conditional Grant - Non Wage Recurrent	0	11,342	3,781
Kalisizo Moslem P.S.	KALISIZO MUSLIM	Programme Conditional Grant - Non Wage Recurrent	0	23,538	7,846
Kirinda P.S.	KIRINDA P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,165	2,722
Kalongo P.S.	KALONGO P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,235	3,078
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MATALE C/U SEC SCHOOL	MATALE C/U SS	Programme Conditional Grant - Non Wage Recurrent	0	138,300	80,675

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236927 Kalisizo Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kikungwe primary school	District Discretionary Equalisation Development Grant		30,323	0
LCIII: 236929 Nabigasa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKASOGA MUSLIM DISPENSARY	NAKASOGA MUSLIM	Programme Conditional Grant - Non Wage Recurrent	0	2,827	1,414
BETHLEHEM M DISPENSARY DELIGAT	BETHELEHEM CATHOLIC PARISH	Programme Conditional Grant - Non Wage Recurrent	0	2,827	1,414
Kijejja HC II	KIJEJJA HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,558	3,279
Nabigasa HC III	NABIGASA HC III	Programme Conditional Grant - Non Wage Recurrent	0	6,924	6,558
Nabigasa HC III	NABIGASA HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,116	3,462
Nakatoogo HC II	NAKATOOGO HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,558	3,279

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236929 Nabigasa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ngoma P.S.	NGOMA PS	Programme Conditional Grant - Non Wage Recurrent	0	10,966	6,397
Nalubira P.S.	NALUBIRA P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,659	9,135
Kaleere Migongo P.S.	KALEERE MIGONGO	Programme Conditional Grant - Non Wage Recurrent	0	16,063	9,370
Kirembwe P/s	KIREMBWE P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,305	7,178
Nakasoga P/S.	NAKASOGA P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,591	8,511
Kyassimbi Kyotera P/S	KYASSIMBI KYOTERA	Programme Conditional Grant - Non Wage Recurrent	0	9,348	5,453
Kijejja P/s	KIJEJJA P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,968	5,814
Kasambya II P.S.	KASAMBYA II	Programme Conditional Grant - Non Wage Recurrent	0	15,842	5,281
Nakatoogo P.S.	NAKATOONGO P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,729	6,243
Njeru P.S.	NJERU P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,127	4,376
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
Promotion of Sanitation and Hygiene	Bethlehem	Transitional Conditional Grant - Development		14,815	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236931 Kyebe Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Gwanda HC II	GWANDA HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,558	3,279
Kyebe HC III	KYEBE HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,116	6,558
Kyebe HC III	KYEBE HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,309	4,154
NAZARETH DISPENSARY AND MATERN	NAZARETH CATHOLIC PARISH	Programme Conditional Grant - Non Wage Recurrent	0	2,827	1,414
Minziro HC II	MINZIIRO HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,558	3,279
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	MINZIRO HC II RENOVATION	District Discretionary Equalisation Development Grant		66,350	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Misozi P/S.	MISOZI P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,241	7,141
Kibumba P7 P.S.	KIBUMBA P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,157	5,341
Mirigwe P/s	MIRIGWE P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,854	6,331
Nazareth P/S.	NAZARETH P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,148	10,586

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236931 Kyebe Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lugonza P.S.	LUGONZA P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,560	4,520
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
HOLY FAMILY NAZARETH S S	HOLY FAMILY NAZAERETH SS	Programme Conditional Grant - Non Wage Recurrent	0	95,340	55,615
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
construction of piped water system at Minziro	Minziro t/c	Programme Conditional Grant - Development		213,803	0
LCIII: 257535 Nangoma Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nangoma HC II	NANGOMA HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,116	6,558
Nangoma HC II	NANGOMA HC III	Programme Conditional Grant - Non Wage Recurrent	0	3,129	1,564

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257535 Nangoma Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nangoma P.S.	NANGOMA P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,238	3,413
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYANGOMA SEED SECONDARY SCHOOL	NYANGOMA SEED	Programme Conditional Grant - Non Wage Recurrent	0	16,000	9,333
LCIII: 273579 Mutukula Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mutukula HC III	MUTUKULA HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,116	6,558
Mutukula HC III	MUTUKULA HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,675	5,338
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	MUTUKULA P/S (Sanitation facility)	Programme Conditional Grant - Development		32,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1936 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIIKIRA HEALTH CENTRE	BIIKIRA HC IV	Programme Conditional Grant - Non Wage Recurrent	0	10,371	5,185
BIIKIRA HEALTH CENTRE	BIIKIRA HC IV	Programme Conditional Grant - Non Wage Recurrent	0	23,465	11,732
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALISIZO HOSPITAL	KALISIZO HOSPITAL	Programme Conditional Grant - Non Wage Recurrent		428,501	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Biwa P.S.	BIWA P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,086	6,794
Biikira Boys Demo. P.S.	BIIKIRA BOYS	Programme Conditional Grant - Non Wage Recurrent	0	10,600	6,183
Kayunga P.S.	KAYUNGA P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,045	7,026
Kyampagi P.S.	KYAMPAGI P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,542	9,066
Luti P.S.	LUTI P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,166	6,513

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1936 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyotera Township School	KYOTERA TOWNSHIP	Programme Conditional Grant - Non Wage Recurrent	0	12,952	7,556
Kibonzi P.S.	KIBONZI P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,819	7,478
Nkenge P/S.	NKENGE P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,477	7,862
Kyakonda P.S.	KYAKONDA P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,463	8,437
GREEN VALLEY P.S.	GREEN VALLEY	Programme Conditional Grant - Non Wage Recurrent	0	8,139	4,748
KIFUKAMIZA P.S.	KIFUKAMIZA P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,983	11,657
Kyassimbi-Kakuuto	KYASSIMBI KAKUUTO	Programme Conditional Grant - Non Wage Recurrent	0	14,630	8,534
Bikiira Girls P/S	BIIKIRA GIRLS	Programme Conditional Grant - Non Wage Recurrent	0	10,741	6,266
Bethlehem P.S.	BETHLEHEM P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,009	6,670
Buziranduulu P.S.	BUZIRANDUULU P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,798	2,599
Mbuye P.S.	MBUYE P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,456	4,819
Kampangi P.S.	KAMPANGI P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,253	5,751
Mutukula P.S.	MUTUKULA P/S	Programme Conditional Grant - Non Wage Recurrent	0	28,047	9,349

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1936 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buyingi P.S.	BUYINGI P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,382	4,794
Kyakudduse P/S.	KYAKUDDUSE P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,376	5,792
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALISIZO SEED SS	KALISIZO SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	125,056	72,949
NAKASOGA	NAKASOGA SS	Programme Conditional Grant - Non Wage Recurrent	0	141,880	82,763
KABALE SANJE S S	KABAALE SANJE SS	Programme Conditional Grant - Non Wage Recurrent	0	206,180	120,272
ST SEBASTIAN SSS BETHLEHEM	ST SEBASITIANE BETHLEHEM SS	Programme Conditional Grant - Non Wage Recurrent	0	120,240	70,140
ST MARYS S S SSANJE	ST MARY SS SANJE	Programme Conditional Grant - Non Wage Recurrent	0	290,620	169,528
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SSANJE COMMUNITY POLYTECHNIC	SSANJE COMMUNITY POLYTECHIN	Programme Conditional Grant - Non Wage Recurrent	0	103,871	60,245