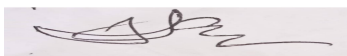


VOTE: 878 Kyotera District**Quarter 2****Terms and Conditions**

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 878 Kyotera District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Bwayo Gabriel Rogers
(Accounting Officer)

Signed on Date: 14-04-2023

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

VOTE: 878 Kyotera District**Quarter 2****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,027,744	1,027,744	423,098	41%
Discretionary Government Transfers	4,365,765	4,471,365	2,177,691	50%
Conditional Government Transfers	31,860,879	36,835,570	17,187,282	54%
Other Government Transfers	1,852,452	2,099,876	491,062	27%
External Financing	734,746	734,746	89,198	12%
Total Revenues shares	39,841,586	45,169,300	20,368,331	51%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,612,457	2,806,148	682,557	26%
Manufacturing	2,100	2,100	1,050	50%
Tourism Development	4,000	4,000	2,000	50%
Natural Resources, Environment, Climate Change, Land And Water	879,317	961,317	221,543	25%
Private Sector Development	75,376	75,376	38,486	51%
Integrated Transport Infrastructure And Services	1,914,852	853,027	250,854	13%
Sustainable Urbanisation And Housing	4,000	4,000	1,700	43%
Human Capital Development	27,824,769	31,173,265	13,738,683	49%
Public Sector Transformation	4,081,741	5,581,668	2,459,862	60%
Community Mobilization And Mindset Change	173,621	173,621	65,408	38%
Governance And Security	974,308	2,850,778	1,215,983	125%
Development Plan Implementation	1,295,044	684,000	321,325	25%
Grand Total	39,841,586	45,039,300	18,999,451	48%
Wage	24,842,961	28,423,325	13,878,604	56%
Non-Wage Recurrent	10,651,673	12,269,023	4,728,318	44%
Domestic Devt	3,612,207	3,612,207	338,215	9%
External Financing	734,746	734,746	54,314	7%

VOTE: 878 Kyotera District**Quarter 2**

Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23

Kyotera District cumulatively received a total of Ugx 20,368,331,000/= from all revenues sources that is Central government transfers including Other government transfers, Locally raised revenues and External financing. This represents 51% of the Budget received so far. The over performance was because the District receive 54% of its annual budget under conditional Government Transfers yet its the contributes the biggest percentage of the approved budget for financial year 2022/2023. However, under performance was registered in Other Government Transfers at 27%, External financing at 12% and Locally raised Revenue at 41%. 49% of the total receipts by the District were transferred to User-Accounts including Departments, Lower Local Governments, Schools and Healthy Facilities. The Kyotera District cumulative expenditure performance was 18,999,451,000 and this was 48% of the total budget released for the two quarters. it should be noted the the budget has been revised from 39,841,586,000/= to 45,039,300,000/= and this is because the district has received various supplementary from Central government that is wage, pension, gratuity, emergency road funding among others.

VOTE: 878 Kyotera District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,027,744	1,027,744	423,098	41%
Advertisements/Bill Boards	2,000	2,000	1,619	81%
Agency Fees	19,608	19,608	8,290	42%
Business licenses	187,744	187,744	550	0%
Inspection Fees	14,000	14,000	0	0%
Land Fees	40,000	40,000	4,775	12%
Local Services Tax-Payable By Individuals	187,392	187,392	188,215	100%
Market /Gate Charges	12,000	12,000	8,579	71%
Other fees e.g. street parking fees	75,000	75,000	12,662	17%
Property related Duties/Fees	20,000	20,000	7,929	40%
Rent & Rates - Non-Produced Assets – from Gov't units	10,000	10,000	2,623	26%
Sale of non-produced Government Properties/assets	450,000	450,000	187,390	42%
Sale of Other produced assets-From Private Entities	10,000	10,000	466	5%
Discretionary Government Transfers	4,365,765	4,471,365	2,177,691	50%
District Discretionary Equalisation Development Grant	276,614	276,614	92,205	33%
District Unconditional Grant Non-Wage	1,006,579	1,006,579	503,290	50%
District Unconditional Grant Wage	2,422,857	2,528,457	1,264,228	52%
Urban Discretionary Equalisation Development Grant	71,336	71,336	23,779	33%
Urban Unconditional Grant Wage	412,492	412,492	206,246	50%
Urban Unconditional Non-Wage	175,888	175,888	87,944	50%
Conditional Government Transfers	31,860,879	36,835,570	17,187,282	54%
Programme Conditional Grant - Non Wage Recurrent	6,689,010	8,188,937	3,391,342	51%
Programme Conditional Grant - Development	3,149,442	3,149,442	1,049,814	33%
Programme Conditional Grant - Wage Recurrent	22,007,613	25,482,376	12,741,188	58%
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%
Other Government Transfers	1,852,452	2,099,876	491,062	27%
Agriculture Cluster Development Project (ACDP)	57,600	94,375	65,500	114%
COVID-19 Vaccination Campaign	0	24,658	0	
Support to PLE (UNEB)	30,000	35,990	32,600	109%

VOTE: 878 Kyotera District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	1,749,852	1,929,852	392,962	22%
Uganda Women Entrepreneurship Program(UWEP)	15,000	15,000	0	0%
External Financing	734,746	734,746	89,198	12%
Global Alliance for Vaccines and Immunization (GAVI)	236,331	236,331	0	0%
Global Fund for HIV, TB & Malaria	88,415	88,415	0	0%
Rakai Health Sciences Programme (RHSP)	200,000	200,000	89,198	45%
United Nations Children Fund (UNICEF)	110,000	110,000	0	0%
World Health Organisation (WHO)	100,000	100,000	0	0%
Total Revenues Shares	39,841,586	45,169,300	20,368,331	51%

VOTE: 878 Kyotera District**Quarter 2****Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

During quarter 1 and 2 of the current financial year 2022/2023, Kyotera District received a total of UGX 17,187,282,000/= which is 54% of the approved annual budget of UGX 31,860,879,196 which is 4% above the target 50% for the 2 quarters under conditional government transfers. The over performance was attributed to the District and urban Discretionary development equalization grant performance at 33%. All these led to the over performance under central government transfers.

for quarters 1 and 2, Kyotera District local Government received a total of 2,177,691/= out of the planned budget of 4,365,765,000/= under Discretionary government transfers for the whole financial year and this is 50% of the planned revenues for the whole year 2022/2023. over performance was because the district received only 12.5% of its planned revenues under quarter 1 and the other 12.5% was received in quarter 2. Also no funding was received in quarter 1 under development revenues, all came in quarter 2.

Cumulatively for quarters 1 and 2, Kyotera District local government received a total of 19,364,973,000/= and this is 52% of the planned revenues for the whole financial year 2022/2023. over performance was because the district received supplementary under wage, pension and gratuity.

Cumulative Performance for Other Government Transfers

During quarter two Kyotera District local Government received a total of 491,061,602/= and this represents 27% of the planned revenues under Other Government transfers for the whole financial year 2022/2023. under performance is because the district did not receive funds under UWEP and received only 22% of its planned revenues under Uganda Road fund- the biggest contributing source for the year.

it should be noted that this is also the cumulative release under this revenue source as the district did not receive any funds under this source in quarter 1.

Cumulative Performance for External Financing

During quarter two Kyotera District local Government received a total of 49,198,000/= and this represents 26.87% of the planned revenues under external financing for the quarter. under performance is because the district only received funds under Rakai Health Sciences program that is 98%. Funds are yet to be received from the other donors

cumulatively, kyotera district local government received a total of 89,198,000/= under external financing and this represents only 12% of the total budget for the financial year 2022/2023 under this source. under performance is because the district is yet to receive funds from other donors apart from RHSP.

VOTE: 878 Kyotera District**Quarter 2****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,680,905	7,688,173	3,319,228	71%	2,151,973
Sub-Total	4,680,905	7,688,173	3,319,228	71%	2,151,973
Department: Finance					
10 Financial Management and Accountability (LG)	351,500	351,500	182,049	52%	139,261
Sub-Total	351,500	351,500	182,049	52%	139,261
Department: Statutory bodies					
10 Legislation and Oversight	784,273	784,273	376,591	48%	284,331
Sub-Total	784,273	784,273	376,591	48%	284,331
Department: Production and Marketing					
10 Agricultural Extension	1,016,499	1,210,190	537,093	53%	361,764
20 Agricultural Production	1,472,320	1,472,320	117,803	8%	117,803
30 Agricultural Value Chain Services	123,637	123,637	27,661	22%	27,661
Sub-Total	2,612,457	2,806,148	682,557	26%	507,228
Department: Health					
10 Primary HealthCare	8,714,099	9,389,699	4,512,545	52%	2,969,535
20 Hospital Services	401,150	401,150	200,575	50%	150,431
30 Health Management and Supervision	813,008	837,666	96,382	12%	72,440
Sub-Total	9,928,256	10,628,514	4,809,502	48%	3,192,406
Department: Education					
10 Pre-Primary and Primary Education	10,630,813	10,636,803	4,825,787	45%	3,176,742
20 Secondary Education	6,248,823	8,445,681	3,471,671	56%	2,178,778
30 Skills Development	777,828	1,223,218	541,703	70%	368,194
40 Education&Sports Management and Inspection	194,146	194,146	68,754	35%	51,969
50 Special Needs Education	10,000	10,000	3,333	33%	1,667
Sub-Total	17,861,611	20,509,849	8,911,248	50%	5,777,349
Department: Roads and Engineering					
10 Community Access Roads	1,754,852	539,427	128,624	7%	127,624
20 Engineering Services	160,000	313,600	122,231	76%	99,740
Sub-Total	1,914,852	853,027	250,854	13%	227,364

VOTE: 878 Kyotera District**Quarter 2**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	655,882	655,882	94,090	14%	76,129
Sub-Total	655,882	655,882	94,090	14%	76,129
Department: Natural Resources					
10 Natural Resources Management	227,435	309,435	129,153	57%	93,813
Sub-Total	227,435	309,435	129,153	57%	93,813
Department: Community Based Services					
10 Community Mobilisation	180,009	180,009	68,352	38%	51,072
20 Empowerment and Mindset Change	28,514	28,514	14,989	53%	12,039
Sub-Total	208,523	208,523	83,341	40%	63,111
Department: Planning					
10 Planning and Statistics	443,915	202,000	82,424	19%	70,274
Sub-Total	443,915	202,000	82,424	19%	70,274
Department: Internal Audit					
10 Compliance	90,500	90,500	36,879	41%	28,388
Sub-Total	90,500	90,500	36,879	41%	28,388
Department: Trade, Industry and Local Development					
10 Commercial Services	81,476	81,476	41,535	51%	27,781
Sub-Total	81,476	81,476	41,535	51%	27,781
Grand Total	39,841,586	45,169,300	18,999,451	48%	12,639,409

VOTE: 878 Kyotera District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,466,379	7,265,223	3,236,816	72 %	1,914,313
District Unconditional Grant Non-Wage	152,064	152,065	76,782	50 %	73,861
District Unconditional Grant Wage	180,000	1,258,357	671,199	373 %	671,199
Locally Raised Revenues	197,744	197,744	226,900	115 %	226,900
Multi-Sectoral Transfers to LLGs _NonWage	369,129	1,634,555	443,245	120 %	398,404
Programme Conditional Grant - Non Wage Recurrent	2,309,084	3,809,011	1,720,844	75 %	495,027
Urban Unconditional Grant Wage	1,258,357	213,492	97,846	8 %	48,923
Development Revenues	181,035	422,950	171,183	95 %	171,183
District Discretionary Equalisation Development Grant	81,035	81,035	26,945	33 %	26,945
Locally Raised Revenues	100,000	100,000	57,132	57 %	57,132
Multi-Sectoral Transfers to LLGs _Gou	0	241,915	87,106	0 %	87,106
Total Revenues Shares	4,647,414	7,688,173	3,407,999	73%	2,085,497
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,471,848	1,471,848	713,730	48%	526,176
Non Wage	3,028,022	5,793,375	2,475,627	82%	1,495,927
Development Expenditure					
Domestic Development	181,035	422,950	129,870	72%	129,870
External Financing	0	0	0	0%	0
Total Expenditure	4,680,905	7,688,173	3,319,228	71%	2,151,973
C: Unspent Balances					
Recurrent Balances			47,459		
Wage			55,315		
Non Wage			-7,856		
Development Balances			41,313		
Domestic Development			41,313		
External Financing			0		
Total Unspent			88,772		

VOTE: 878 Kyotera District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received Ugx 2,092,907,000 during quarter 2 alone and this represents almost 50% of the approved annual Budget of Ugx, 4,647,414,000/=.

over performance was because the district revised its budget to include revenues for lower local governments under Uganda road fund and DDEG. also the district received several supplementary under wage, pension and gratuity hence the over performance. All staffs in the department were paid their mandatory monthly salaries, funds under development were put on the construction of the District head quarters which was completed and being occupied by the employees.

Cumulatively for quarters 1 and 2, the department received a total of 3,416,709,000/= and this represents 74% of the annual approved budget for the financial year 2022/2023. some of the funds were transferred to different lower local governments. By the end of the second quarter, the Administration department had spent 2.8% of its total receipts during the 2 quarters.

Reasons for unspent balances on the bank account

Unspent balances of 2.8% at the end of the quarter were mainly wage and development funds that were yet to be utilized. The department has already advertised jobs and plans to recruit some staff which exercise is still under way and also verify pensioners

Highlights of physical performance by end of the quarter

- (1) Payment of salaries in Masaka district
- (2) Setting up the IFMS
- (3) Monitoring and supervision of government projects
- (4) Payment of the newly constructed administration block.
- (5) Traveling to Kampala on local government issues.
- 6 payment of pension, gratuity and salaries
- 7 verification of pensioners
8. appraisal of staff
9. held rewards and sanctions committee

VOTE: 878 Kyotera District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	564,992	351,500	204,931	36 %	136,181
District Unconditional Grant Non-Wage	70,000	70,000	35,000	50 %	26,250
District Unconditional Grant Wage	180,000	180,000	116,031	64 %	71,031
Locally Raised Revenues	41,500	41,500	23,900	58 %	23,900
Urban Unconditional Grant Wage	273,492	60,000	30,000	11 %	15,000
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	564,992	351,500	204,931	36%	136,181
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	240,000	240,000	124,458	52%	88,296
Non Wage	111,500	111,500	57,590	52%	50,965
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	351,500	351,500	182,049	52%	139,261
C: Unspent Balances					
Recurrent Balances			22,883		
Wage			21,573		
Non Wage			1,310		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			22,883		

Summary of Department Revenues and Expenditure by Source

The department cumulatively received Ugx 204,931,000 and this represented 36% of the approved annual Budget of Ugx 564,992,000 .The wage expenditure performance was at Ugx 88,296,000 of the planned quarter target and all staffs in the department were paid their mandatory salaries. The non-wage expenditure performance was at Ugx 50,965,000.

Reasons for unspent balances on the bank account

VOTE: 878 Kyotera District**Quarter 2**

SECTION B : Summary by Department

Unspent balances of Ugx 22,883,000 at the end of the quarter were wages and these are for staff that the department had planned to recruit though plans were affected by Covid 19 and its effects. However plans are under way and hopefully, these funds will be utilized in quarter 3.

Highlights of physical performance by end of the quarter

Prepared and produced the District Budget for financial year 2021/2022 which is currently under implementation, Warranting and invoicing of payments in respect of pension, gratuity, salaries, development grants and non wage recurrent grants , Prepared and submitted final accounts for 2020/2021, Technical support supervision in financial management was given , locally raised revenue mobilization, collection and supported LLGs in revenue assessment.

VOTE: 878 Kyotera District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	784,273	784,273	393,269	50 %	256,360
District Unconditional Grant Non-Wage	477,272	477,273	237,136	50 %	178,977
District Unconditional Grant Wage	173,000	173,000	82,929	48 %	39,679
Locally Raised Revenues	112,000	112,000	62,204	56 %	32,204
Urban Unconditional Grant Wage	22,000	22,000	11,000	50 %	5,500
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	784,273	784,273	393,269	50%	256,360
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	195,000	195,000	87,106	45%	60,654
Non Wage	589,273	589,273	289,485	49%	223,678
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	784,273	784,273	376,591	48%	284,331
C: Unspent Balances					
Recurrent Balances			16,678		
Wage			6,823		
Non Wage			9,856		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			16,678		

Summary of Department Revenues and Expenditure by Source

The Statutory bodies department cumulatively received Ugx 256,360,000 of its planned budget for the quarter and 32.7% of the approved annual Budget of Ugx 784,273,000. With the exceptional of locally raised revenues that performed at 12.6% and district unconditional grant non wage at 70%, other revenue sources performed as per the plan. This simplified good performance in general. The department cumulative expenditure performance was Ugx 376,591,000 and this represented 48% of the of the approved annual expenditure budget. All District councilors were paid their mandatory emoluments. By the end of the quarter, the department had unspent balances of Ugx 16,678,000 of the total received funds.

Reasons for unspent balances on the bank account

VOTE: 878 Kyotera District**Quarter 2**

SECTION B : Summary by Department

Unspent balances of Ugx 16,678,000 at the end of the quarter were mainly balances on wage that the department hopes to utilize in quarter 3.

Highlights of physical performance by end of the quarter

District Council held one Council meeting, Paid LLG councilors, LCI & LCII chairpersons ex-gratia District Procurement Unit (PDU) Prepared procurement plans advertised for annual and advertised for works and supplies, Pre-qualified service providers/contractors for various planned development projects, Contracts Committee sat once, Held District Service commission meetings, Held two standing committee sittings, DPAC and DLB sat twice in the quarter.

VOTE: 878 Kyotera District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,578,504	1,772,195	687,272	44 %	420,433
Locally Raised Revenues	455,000	455,000	10,362	2 %	10,362
Other Transfers from Central Government	57,600	94,375	65,500	114 %	65,500
Programme Conditional Grant - Non Wage Recurrent	310,925	310,925	155,463	50 %	116,597
Programme Conditional Grant - Wage Recurrent	754,979	911,895	455,947	60 %	227,974
Development Revenues	1,033,953	1,033,953	344,651	33 %	344,651
Programme Conditional Grant - Development	1,033,953	1,033,953	344,651	33 %	344,651
Total Revenues Shares	2,612,457	2,806,148	1,031,923	40%	765,084
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	754,979	911,895	448,106	59%	272,776
Non Wage	823,525	860,301	188,029	23%	188,029
Development Expenditure					
Domestic Development	1,033,953	1,033,953	46,422	4%	46,422
External Financing	0	0	0	0%	0
Total Expenditure	2,612,457	2,806,148	682,557	26%	507,228
C: Unspent Balances					
Recurrent Balances			51,137		
Wage			7,841		
Non Wage			43,295		
Development Balances			298,229		
Domestic Development			298,229		
External Financing			0		
Total Unspent			349,366		

Summary of Department Revenues and Expenditure by Source

The Production and marketing department received a total of Ugx 765,084,000 and this represented 29.2% of the approved Budget of Ugx 2,612,457,000. The department cumulative expenditure performance was Ugx 682,557,000 . By the end of the quarter, the Production and Marketing Department had unspent balances of Ugx 349,366,000 and these were mainly funds for Micro scale irrigation (development component) and other funds for activities which required procurement and process was slow and also the IFMS network was on and off.

VOTE: 878 Kyotera District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balances at the end of the quarter were mainly due to delays in the procurement process and system network failure.

Highlights of physical performance by end of the quarter

- 1,700 farmers were enrolled on the e-voucher system during the period by both the extension workers and Community Based Facilitators.
- 3 monitoring visits were conducted. Participated in the monitoring of groups that received matching grant under ACDP as production and marketing department.
- Held 4 District Coordination Team meetings.
- Coffee distribution exercise by UCDA was completed where the district was allocated over 300,000 coffee seedlings.
- 150 mobilization exercises were conducted.
- 66 farmers' groups were trained in group formation and management.
- 125 capacity building trainings were conducted in the district for 125 farmers' groups.
- 4000 heads of cattle were treated against trypanosomiasis.
- 4000 DoCs were received under OWC.
- Routine inspection of meat, milk, live animals, hides and skins, drugs and drug shops.
- Installed five (5) individual farmer sites by Ajana projects as the contractor at Kalisizo and Lwankoni sub counties.

VOTE: 878 Kyotera District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,855,492	9,555,750	4,727,146	53 %	2,445,969
District Unconditional Grant Wage	150,000	150,000	37,500	25 %	0
Locally Raised Revenues	5,000	5,000	1,600	32 %	1,600
Other Transfers from Central Government	0	24,658	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	802,768	802,768	401,384	50 %	301,038
Programme Conditional Grant - Wage Recurrent	7,897,724	8,573,324	4,286,662	54 %	2,143,331
Development Revenues	1,072,765	1,072,765	201,871	19 %	161,871
External Financing	734,746	734,746	89,198	12 %	49,198
Programme Conditional Grant - Development	338,019	338,019	112,673	33 %	112,673
Total Revenues Shares	9,928,256	10,628,514	4,929,017	50%	2,607,840
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,047,724	8,723,324	4,293,092	53%	2,790,424
Non Wage	807,768	832,426	402,973	50%	308,190
Development Expenditure					
Domestic Development	338,019	338,019	59,122	17%	59,122
External Financing	734,746	734,746	54313.6	7%	34,670
Total Expenditure	9,928,256	10,628,514	4,809,502	48%	3,192,406
C: Unspent Balances					
Recurrent Balances			31,080		
Wage			31,070		
Non Wage			10		
Development Balances			88,435		
Domestic Development			53,551		
External Financing			34,884		
Total Unspent			119,515		

Summary of Department Revenues and Expenditure by Source

The Health department cumulatively received a total of Ugx 4,929,017,000 during quarter 2 and this represented 50% of the approved annual Budget of Ugx 9,928,256,000. By the end of the quarter, the department had spent 48.4% of its annual approved budget.

VOTE: 878 Kyotera District**Quarter 2**

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balances of UGX 119,515 ,000 at the end of the quarter were balances on wage that the department hopes to spend in quarter 3 after recruitment and also development funds for projects that are still ongoing

Highlights of physical performance by end of the quarter

The department under took verification and payment of general staff salaries, training of health workers, immunization activities for Covid 19 and Child days, routine support supervision and outreaches, Cold Chain management, HIV/AIDs care and management, Health Education during the Quarter.

VOTE: 878 Kyotera District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	16,601,702	19,249,940	9,123,220	55 %	4,579,465
District Unconditional Grant Wage	100,000	100,000	53,110	53 %	28,110
Other Transfers from Central Government	30,000	35,990	32,600	109 %	32,600
Programme Conditional Grant - Non Wage Recurrent	3,116,793	3,116,793	1,038,931	33 %	519,465
Programme Conditional Grant - Wage Recurrent	13,354,910	15,997,158	7,998,579	60 %	3,999,289
Development Revenues	1,259,908	1,259,908	419,969	33 %	419,969
Programme Conditional Grant - Development	1,259,908	1,259,908	419,969	33 %	419,969
Total Revenues Shares	17,861,611	20,509,849	9,543,190	53%	4,999,435
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,454,910	16,097,158	7,819,856	58%	5,182,389
Non Wage	3,146,793	3,152,783	1,037,285	33%	540,854
Development Expenditure					
Domestic Development	1,259,908	1,259,908	54,107	4%	54,107
External Financing	0	0	0	0%	0
Total Expenditure	17,861,611	20,509,849	8,911,248	50%	5,777,349
C: Unspent Balances					
Recurrent Balances			266,079		
Wage			231,834		
Non Wage			34,246		
Development Balances			365,862		
Domestic Development			365,862		
External Financing			0		
Total Unspent			631,942		

Summary of Department Revenues and Expenditure by Source

The Education department cumulatively received Ugx 9,543,190,000 and this represented 53% of the approved annual Budget of Ugx 17,861,611 ,000. The department expenditure was 8,911,248,000 and this represented 50% of the approved annual budget and 93% of the releases that were spent by the end of December 2022.. The domestic development expenditure was minimal as a result of delays in the procurement process so projects are yet to be completed. By the end of the quarter, the Education Department had unspent balances of 7% of the total received funds most of which were development funds.

VOTE: 878 Kyotera District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

unspent balances of 7% at the end of the quarter were mostly development funds as projects were still ongoing.

Highlights of physical performance by end of the quarter

1. Monitoring of school programs and activities
2. Construction of two classroom blocks at Kikungwe, Kbuwoko hill, and Kirinda Primary Schools which is still on going.
4. Construction of a two classroom block completed at Kattabakooki P/S
3. Pit latrine block at Kasaka, and Kabuwoko hill Primary Schools.

VOTE: 878 Kyotera District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,914,852	853,027	267,111	14 %	233,111
District Unconditional Grant Non-Wage	8,000	8,000	4,000	50 %	3,000
District Unconditional Grant Wage	100,000	123,600	103,000	103 %	78,000
Locally Raised Revenues	25,000	25,000	19,100	76 %	19,100
Multi-Sectoral Transfers to LLGs_NonWage	1,265,426	0	0	0 %	0
Other Transfers from Central Government	484,427	664,427	121,011	25 %	121,011
Urban Unconditional Grant Wage	32,000	32,000	20,000	63 %	12,000
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	1,914,852	853,027	267,111	14%	233,111
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	132,000	155,600	115,101	87%	92,610
Non Wage	1,782,852	567,427	135,754	8%	134,754
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	1,914,852	723,027	250,854	13%	227,364
C: Unspent Balances					
Recurrent Balances			16,256		
Wage			7,899		
Non Wage			8,357		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			16,256		

Summary of Department Revenues and Expenditure by Source

VOTE: 878 Kyotera District

Quarter 2

SECTION B : Summary by Department

Roads and engineering cummulatively recieved total of Ugx 267,111,000 during quarter 2 and this represents 14% of the approved budget for the whole financial year. By the end of December 2022, cumulatively for quarters 1 and 2, the roads and Engineering department received a total of 409,062,000/= and this represents only 21% of the planned revenues for the department for the whole financial year 2022/2023. it should be noted that the department did not receive any funding under Uganda road fund -its biggest revenue source in quarter 1. the Roads and Engineering department had unspent balances of Ugx 16,256,000 of the total received funds and these will be utilized in quarter 3

Reasons for unspent balances on the bank account

Unspent balances on the account of Ugx 16,256,000 were wages of staff and they are yet to be promoted and some recruitment

Highlights of physical performance by end of the quarter

Monitoring and supervision

inspection

preparation of department budgets and work plans

building and compound mantainence

VOTE: 878 Kyotera District**Quarter 2****SECTION B : Summary by Department****Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	123,506	194,512	74,253	60 %	39,377
District Unconditional Grant Wage	52,500	52,500	38,750	74 %	12,750
Programme Conditional Grant - Non Wage Recurrent	71,006	142,012	35,503	50 %	26,627
Development Revenues	532,376	1,064,753	177,459	33 %	177,459
Programme Conditional Grant - Development	517,562	1,035,123	172,521	33 %	172,521
Transitional Conditional Grant - Development	14,815	29,630	4,938	33 %	4,938
Total Revenues Shares	655,882	1,259,264	251,712	38%	216,836
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,500	52,500	26,925	51%	16,286
Non Wage	71,006	71,006	26,800	38%	19,479
Development Expenditure					
Domestic Development	532,376	532,376	40,365	8%	40,365
External Financing	0	0	0	0%	0
Total Expenditure	655,882	655,882	94,090	14%	76,129
C: Unspent Balances					
Recurrent Balances			20,528		
Wage			11,825		
Non Wage			8,703		
Development Balances			137,094		
Domestic Development			137,094		
External Financing			0		
Total Unspent			157,622		

Summary of Department Revenues and Expenditure by Source

The water sector received Ush 216,836,000 representing 33% of the annual budget. cumulatively for quarters 1 and 2, the water sector received a total of 251,712,000/- which represents only 38% of the total planned budget for the whole financial year 2022/2023 for the sector. By the end of quarter 2, the Water sector had utilized 37.5% of its total receipts which is also only 14% of its total planned budget for the financial year. the department had unspent balances of Ugx 157,622,000 by the end of the quarter

Reasons for unspent balances on the bank account

VOTE: 878 Kyotera District**Quarter 2**

SECTION B : Summary by Department

Unspent balances of Ugx 157,622,000 at the end of the quarter were mainly balances under development revenues and this was due to delays in the procurement process that delayed contractors from beginning works.

Highlights of physical performance by end of the quarter

Triggering of 25 villages in Kabira sub county to benefit from boreholes and other water sources, monitoring of implemented activities, held the District Water and Sannitation Committee Meeting among others,

VOTE: 878 Kyotera District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	227,435	309,435	154,014	68 %	113,647
District Unconditional Grant Non-Wage	2,000	2,000	750	38 %	750
District Unconditional Grant Wage	136,000	218,000	122,546	90 %	88,546
Locally Raised Revenues	53,500	53,500	9,500	18 %	9,500
Programme Conditional Grant - Non Wage Recurrent	20,935	20,935	10,467	50 %	7,851
Urban Unconditional Grant Wage	15,000	15,000	10,750	72 %	7,000
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	227,435	309,435	154,014	68%	113,647
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	151,000	233,000	108,486	72%	73,396
Non Wage	76,435	76,435	20,667	27%	20,417
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	227,435	309,435	129,153	57%	93,813
C: Unspent Balances					
Recurrent Balances			24,861		
Wage			24,810		
Non Wage			51		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			24,861		

Summary of Department Revenues and Expenditure by Source

The department had received a tune of UGX 113,647,000 representing 50% of the annual budget of the Natural resources department. The natural Resources department had unspent balances of Ugx 24,861,000

Reasons for unspent balances on the bank account

VOTE: 878 Kyotera District**Quarter 2**

SECTION B : Summary by Department

Unspent balance at the end of the quarter were development funds for ongoing works and also wage as the `Department had planned to recruit staff but the process is still under way.

Highlights of physical performance by end of the quarter

Farmers mobilized and trained in forest plantation establishment and mgt, Held sensitization meetings in wetland Conservation & management, Made wetland restoration,3 physical planning committee meetings conducted, mentored the forest officer, Surveying works at Mutukula

VOTE: 878 Kyotera District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	208,523	208,523	100,183	48 %	58,617
District Unconditional Grant Wage	120,000	120,000	62,921	52 %	32,921
Locally Raised Revenues	5,000	5,000	3,000	60 %	3,000
Other Transfers from Central Government	15,000	15,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	44,523	44,523	22,262	50 %	16,696
Urban Unconditional Grant Wage	24,000	24,000	12,000	50 %	6,000
Development Revenues	0	0	0	0 %	0
District Discretionary Equalisation Development Grant	0	0	0	0 %	0
Total Revenues Shares	208,523	208,523	100,183	48%	58,617
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	144,000	144,000	58,098	40%	43,375
Non Wage	64,523	64,523	25,243	39%	19,736
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	208,523	208,523	83,341	40%	63,111
C: Unspent Balances					
Recurrent Balances			16,841		
Wage			16,823		
Non Wage			19		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			16,841		

Summary of Department Revenues and Expenditure by Source

VOTE: 878 Kyotera District**Quarter 2****SECTION B : Summary by Department**

The Community Based Services sector received a total revenue of Ugx 58,617,000 and this was 28.1% of the approved annual budget of Ugx 208,523,000. The department did not receive any funds under Other government transfers. cumulatively for quarters 1 and 2, the community services department received a total of 100,183,000/= and this represents 41% of the annual approved budget. By the end of the quarter, the Community Based Services Department had unspent balances of Ugx 16,841,000/= and these were mainly wage as the Department plans to recruit and also promote some staff but the process is still under way.

Reasons for unspent balances on the bank account

Unspent balances of Ugx 16,841,000 at the end of the quarter were mainly balances on wage as the department planned to recruit new staff and also promote some of its staff but the process is yet to be completed .Development expenditure captured indicates 0 this is due to system captured funds from DDEG for lower local governments under community services department yet it has no budget line for them.

Highlights of physical performance by end of the quarter

Held 1 youth council meeting Held one Women Council meeting Monitoring UWEP beneficiaries Mobilized the elderly persons to receive special grant from ministry of gender Held coordination meeting with CSOs

VOTE: 878 Kyotera District**Quarter 2****SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	177,000	177,000	82,547	47 %	54,047
District Unconditional Grant Non-Wage	86,000	86,000	43,000	50 %	32,500
District Unconditional Grant Wage	72,000	72,000	32,147	45 %	14,147
Locally Raised Revenues	19,000	19,000	7,400	39 %	7,400
Development Revenues	266,915	25,000	8,400	3 %	8,400
District Discretionary Equalisation Development Grant	25,000	25,000	8,400	34 %	8,400
Multi-Sectoral Transfers to LLGs_Gou	241,915	0	0	0 %	0
Total Revenues Shares	443,915	202,000	90,947	20%	62,447
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	72,000	72,000	23,710	33%	17,810
Non Wage	105,000	105,000	50,385	48%	44,135
Development Expenditure					
Domestic Development	266,915	25,000	8,329	3%	8,329
External Financing	0	0	0	0%	0
Total Expenditure	443,915	202,000	82,424	19%	70,274
C: Unspent Balances					
Recurrent Balances			8,452		
Wage			8,437		
Non Wage			15		
Development Balances			71		
Domestic Development			71		
External Financing			0		
Total Unspent			8,523		

Summary of Department Revenues and Expenditure by Source

During quarter 2, the planning department received a total of UGX 62,447,000/= under non wage, wage and development fees. then for quarters 1 and 2, the department cumulatively received a total of Ugx 90,947,000 representing 20% of the approved annual Budget of Ugx 443,915,000. All staffs in the department were paid their mandatory monthly salaries, organized and conducted the budget conference and also coordinated the preparation of quarterly reports. By the end of December 2022, the planning department had unspent balances of 8,523,000/=

VOTE: 878 Kyotera District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balances of Ugx 8,523,000 at the end of the quarter were mainly wage. The department plans to recruit staff which exercise is still under way.

Highlights of physical performance by end of the quarter

(1) held district budget conference (2) prepared quarter 1 budget performance report (3) coordinated the preparation of bFP (4) Held department meetings (5) Appraised staff (6) Held Senior Management Meetings were conducted in the quarter (7) Support supervision was carried out in 11 LLGs (8) 12 weekly management and 3 Technical Planning Committee meetings were held and action points implemented.

VOTE: 878 Kyotera District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	90,500	90,500	50,247	56 %	26,497
District Unconditional Grant Non-Wage	16,000	16,000	9,000	56 %	7,000
District Unconditional Grant Wage	26,000	26,000	17,297	67 %	9,797
Locally Raised Revenues	10,000	10,000	1,000	10 %	1,000
Urban Unconditional Grant Wage	38,500	38,500	22,950	60 %	8,700
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	90,500	90,500	50,247	56%	26,497
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	64,500	64,500	26,880	42%	20,388
Non Wage	26,000	26,000	9,999	38%	8,000
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	90,500	90,500	36,879	41%	28,388
C: Unspent Balances					
Recurrent Balances			13,368		
Wage			13,367		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,368		

Summary of Department Revenues and Expenditure by Source

The internal audit department cumulatively received a total of Ugx 50,247,000 and this represented 56% of the approved annual Budget of Ugx 90,500,000. The department did not receive any locally raised revenues. The department expenditure was Ugx 36,879,000

Reasons for unspent balances on the bank account

Ugx 13,368,000 unspent balances in quarter 2 were balances on wage as departments plan to promote some staff during the course of year

Highlights of physical performance by end of the quarter

VOTE: 878 Kyotera District**Quarter 2**

SECTION B : Summary by Department

1. Monitoring and supervision of LLG in the district.
2. Auditing of LLG in the district.
3. Offering trainings to accountants in the Lower Local Governments.

VOTE: 878 Kyotera District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	81,476	81,476	53,016	65 %	26,694
District Unconditional Grant Non-Wage	2,000	2,000	1,000	50 %	1,000
District Unconditional Grant Wage	55,000	55,000	42,828	78 %	20,828
Locally Raised Revenues	4,000	4,000	1,000	25 %	0
Programme Conditional Grant - Non Wage Recurrent	12,976	12,976	6,488	50 %	4,866
Urban Unconditional Grant Wage	7,500	7,500	1,700	23 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	81,476	81,476	53,016	65%	26,694
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	62,500	62,500	33,055	53%	21,173
Non Wage	18,976	18,976	8,480	45%	6,608
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	81,476	81,476	41,535	51%	27,781
C: Unspent Balances					
Recurrent Balances			11,481		
Wage			11,473		
Non Wage			8		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,481		

Summary of Department Revenues and Expenditure by Source

The Trade, Industry and Local Development department received a total of Ugx 26,694,000 and this represented 33% of the approved annual Budget of Ugx 81,476,000. All the department funds were spent as received according to the Departments work plan and budget. By the end of the quarter, the Trade, industry and Local Development Department had unspent balances of Ugx 11,481,000.

Reasons for unspent balances on the bank account

VOTE: 878 Kyotera District

Quarter 2

SECTION B : Summary by Department

Unspent balances of Ugx 11,481,000 at the end of the quarter were wage as the `Department planned to promote some of its staff and plans are still under way.

Highlights of physical performance by end of the quarter

1. Training 5 business groups in financial literacy 2. Training 9 cooperatives/ farmer organizations in farming as a business under Agricultural Cluster Development program facilitated by Enterprise Uganda 3. Inspection of 16 factories for dissemination of production technologies 4. Inspection of 8 Tourism facilities that is lodges and Hotels 5. Mobilized 8 cooperatives to register and assisted 5 cooperatives to register. 6. Assisted 8 businesses to register.

VOTE: 878 Kyotera District

Quarter 2

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

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	7,600
227004 Fuel, Lubricants and Oils	30,000	14,350
228002 Maintenance-Transport Equipment	8,000	2,882
Total for Budget Output	58,000	24,832
Wage	0	0
Non-Wage	58,000	24,832
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

17500000

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	9,200
227001 Travel inland	40,000	19,067
227004 Fuel, Lubricants and Oils	20,000	11,500
263402 Transfer to Other Government Units	127,744	45,891
Total for Budget Output	197,744	85,658
Wage	0	0
Non-Wage	197,744	85,658
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

VOTE: 878 Kyotera District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

1250000

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	6,000	1,878
Total for Budget Output	6,000	1,878
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	1,878
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

581457179.75

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	16,744	6,279
273104 Pension	457,684	259,342
273105 Gratuity	1,176,480	396,336
352880 Salary Arrears Budgeting	54,533	0
352881 Pension and Gratuity Arrears Budgeting	620,387	27,371
Total for Budget Output	2,325,829	689,328
Wage	0	0
Non-Wage	2,325,829	689,328
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

373542113.5

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,471,848	526,176
221011 Printing, Stationery, Photocopying and Binding	4,000	1,500
227001 Travel inland	18,320	6,942
Total for Budget Output	1,494,168	534,618
Wage	1,471,848	526,176

VOTE: 878 Kyotera District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	22,320	8,442
	GoU Dev	0	0
	Ext Finance	0	0

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**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221012 Small Office Equipment	4,000	0	
225204 Monitoring and Supervision of capital work	15,000	5,600	
312121 Non-Residential Buildings - Acquisition	171,035	77,354	
Total for Budget Output	190,035	82,954	
Wage	0	0	
Non-Wage	15,000	5,600	
GoU Dev	175,035	77,354	
Ext Finance	0	0	

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	0	717,732	
Total for Budget Output	0	717,732	
Wage	0	0	
Non-Wage	0	667,094	
GoU Dev	0	50,638	
Ext Finance	0	0	

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination**

N / A

VOTE: 878 Kyotera District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263301 District Unconditional Grant-Non Wage	217,982	0
263302 Urban Unconditional Grant-Non-Wage	151,148	0
Total for Budget Output	369,129	0
Wage	0	0
Non-Wage	369,129	0
GoU Dev	0	0
Ext Finance	0	0

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

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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	40,000	14,973
Total for Budget Output	40,000	14,973
Wage	0	0
Non-Wage	40,000	14,973
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,680,905	2,151,973
Wage	1,471,848	526,176
Non-Wage	3,028,022	1,495,927
GoU Dev	181,035	129,870
Ext Finance	0	0

VOTE: 878 Kyotera District**Quarter 2****Department: 020 Finance**

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	240,000	88,296
221002 Workshops, Meetings and Seminars	3,000	1,125
221008 Information and Communication Technology Supplies.	4,000	1,205
221009 Welfare and Entertainment	1,500	1,000
221011 Printing, Stationery, Photocopying and Binding	6,000	3,150
221012 Small Office Equipment	1,250	250
221017 Membership dues and Subscription fees.	2,000	1,550
227001 Travel inland	18,000	11,975
227004 Fuel, Lubricants and Oils	14,000	8,211
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	290,750	116,761
Wage	240,000	88,296
Non-Wage	50,750	28,465
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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	10,000	3,500
223005 Electricity	3,000	1,125
227001 Travel inland	10,000	3,750
227004 Fuel, Lubricants and Oils	7,000	3,500
Total for Budget Output	30,000	11,875
Wage	0	0
Non-Wage	30,000	11,875

VOTE: 878 Kyotera District**Quarter 2****Department: 020 Finance**

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

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	1,350
221012 Small Office Equipment	1,500	0
227001 Travel inland	11,250	6,550
Total for Budget Output	16,750	7,900
Wage	0	0
Non-Wage	16,750	7,900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	2,600
221003 Staff Training	1,000	0
221012 Small Office Equipment	1,000	500
227001 Travel inland	7,000	2,625
Total for Budget Output	14,000	5,725
Wage	0	0
Non-Wage	14,000	5,725
GoU Dev	0	0
Ext Finance	0	0
Total for Department	351,500	142,261
Wage	240,000	88,296
Non-Wage	111,500	53,965
GoU Dev	0	0
Ext Finance	0	0

VOTE: 878 Kyotera District**Quarter 2****Department: 030 Statutory bodies**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

3	3	The department received all its quarterly planned revenues and half the revenues for the previous quarter.
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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)		10,352	3,880
227001 Travel inland		18,332	6,056
Total for Budget Output		28,684	9,936
	Wage	0	0
	Non-Wage	28,684	9,936
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060520 Ministry Property Management services strengthened

1			
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		2,944	750
227004 Fuel, Lubricants and Oils		3,478	0
Total for Budget Output		6,422	750
	Wage	0	0
	Non-Wage	6,422	750
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 878 Kyotera District**Quarter 2****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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	195,000	60,654
221002 Workshops, Meetings and Seminars	16,165	9,200
221004 Recruitment Expenses	2,000	580
221009 Welfare and Entertainment	6,971	3,700
221011 Printing, Stationery, Photocopying and Binding	3,000	493
221012 Small Office Equipment	2,706	0
227001 Travel inland	10,327	6,000
227004 Fuel, Lubricants and Oils	19,118	6,998
Total for Budget Output	255,286	87,624
Wage	195,000	60,654
Non-Wage	60,286	26,971
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	372,996	142,773
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,601	7,400
221009 Welfare and Entertainment	5,648	2,111
221011 Printing, Stationery, Photocopying and Binding	3,086	518
227001 Travel inland	82,950	34,145
Total for Budget Output	484,281	186,947
Wage	0	0
Non-Wage	484,281	186,947
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000001 Audit and Risk Management**

N / A

VOTE: 878 Kyotera District**Quarter 2****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
221002 Workshops, Meetings and Seminars	3,000	1,125
227001 Travel inland	6,599	1,450
Total for Budget Output	9,599	2,575
Wage	0	0
Non-Wage	9,599	2,575
GoU Dev	0	0
Ext Finance	0	0
Total for Department	784,273	287,831
Wage	195,000	60,654
Non-Wage	589,273	227,178
GoU Dev	0	0
Ext Finance	0	0

VOTE: 878 Kyotera District

Quarter 2

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

3	3	The department received all its quarterly planned revenues and half the revenues for the previous quarter.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	754,979	272,776
221002 Workshops, Meetings and Seminars	70,000	30,801
221003 Staff Training	40,000	14,236
221008 Information and Communication Technology Supplies.	11,000	0
221011 Printing, Stationery, Photocopying and Binding	15,000	1,850
221012 Small Office Equipment	8,000	684
224003 Agricultural Supplies and Services	8,032	0
227001 Travel inland	64,253	26,909
227004 Fuel, Lubricants and Oils	29,236	11,867
228002 Maintenance-Transport Equipment	16,000	2,640
Total for Budget Output	1,016,499	361,764
Wage	754,979	272,776
Non-Wage	218,489	85,663
GoU Dev	43,032	3,324
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,000
221012 Small Office Equipment	21,160	7,000

VOTE: 878 Kyotera District**Quarter 2****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	18,000	6,000
227001 Travel inland	16,399	7,915
227004 Fuel, Lubricants and Oils	10,000	987
Total for Budget Output	70,559	22,902
Wage	0	0
Non-Wage	31,399	9,902
GoU Dev	39,160	13,000
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance**PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

14	14	The department received all its quarterly planned revenues and half the revenues for the previous quarter.
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	12,500	0
221002 Workshops, Meetings and Seminars	45,781	10,163
221003 Staff Training	13,960	2,950
221012 Small Office Equipment	15,000	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	13,500	0
224003 Agricultural Supplies and Services	1,203,821	64,804
225204 Monitoring and Supervision of capital work	8,060	2,015
227001 Travel inland	61,099	7,390
227004 Fuel, Lubricants and Oils	28,040	7,580
Total for Budget Output	1,401,761	94,902
Wage	0	0
Non-Wage	450,000	64,804
GoU Dev	951,761	30,098
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening**

VOTE: 878 Kyotera District**Quarter 2****Department: 040 Production and Marketing**

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	1,875
227001 Travel inland	31,037	3,880
227004 Fuel, Lubricants and Oils	20,000	2,500
Total for Budget Output	66,037	8,255
Wage	0	0
Non-Wage	66,037	8,255
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000073 Marketing and value addition**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,930	10,360
227001 Travel inland	17,940	8,096
227004 Fuel, Lubricants and Oils	11,730	0
228002 Maintenance-Transport Equipment	3,000	950
Total for Budget Output	57,600	19,406
Wage	0	0
Non-Wage	57,600	19,406
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,612,457	507,228
Wage	754,979	272,776
Non-Wage	823,525	188,029
GoU Dev	1,033,953	46,422
Ext Finance	0	0

VOTE: 878 Kyotera District**Quarter 2****Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

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

23	23	The department received all its quarterly planned revenues and half the revenues for the previous quarter.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,047,724	2,790,424
263308 Sector Conditional Grant (Non-Wage)	328,356	119,988
312121 Non-Residential Buildings - Acquisition	338,019	59,122
Total for Budget Output	8,714,099	2,969,535
Wage	8,047,724	2,790,424
Non-Wage	328,356	119,988
GoU Dev	338,019	59,122
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

1	1	The department received all its quarterly planned revenues and half the revenues for the previous quarter.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	401,150	150,431
Total for Budget Output	401,150	150,431
Wage	0	0
Non-Wage	401,150	150,431
GoU Dev	0	0

VOTE: 878 Kyotera District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200,000	20,939
Total for Budget Output	200,000	20,939
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	20,939

Budget Output: 000063 Quality Assurance Systems

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,042	2,706
221008 Information and Communication Technology Supplies.	6,125	2,296
221009 Welfare and Entertainment	5,000	1,875
221011 Printing, Stationery, Photocopying and Binding	8,000	980
221012 Small Office Equipment	7,734	2,900
223005 Electricity	4,000	1,500
227001 Travel inland	10,845	4,192
227004 Fuel, Lubricants and Oils	20,033	10,017
228002 Maintenance-Transport Equipment	8,000	2,119
228004 Maintenance-Other Fixed Assets	2,483	630
Total for Budget Output	78,262	29,214
Wage	0	0
Non-Wage	78,262	29,214
GoU Dev	0	0
Ext Finance	0	0

VOTE: 878 Kyotera District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501 Improve population health, safety and management**

23	23	The department received all its quarterly planned revenues and half the revenues for the previous quarter.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	236,331	0
224001 Medical Supplies and Services	110,000	0
227001 Travel inland	88,415	13,731
227004 Fuel, Lubricants and Oils	100,000	0
Total for Budget Output	534,746	13,731
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	534,746	13,731
Total for Department	9,928,256	3,183,850
Wage	8,047,724	2,790,424
Non-Wage	807,768	299,634
GoU Dev	338,019	59,122
Ext Finance	734,746	34,670

VOTE: 878 Kyotera District**Quarter 2****Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

1	1	The department received all its quarterly planned revenues and half the revenues for the previous quarter.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	66,139	0
Total for Budget Output	66,139	0
Wage	0	0
Non-Wage	66,139	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

112

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

Item	Approved Budget	Spent
227001 Travel inland	30,000	30,000
Total for Budget Output	30,000	30,000
Wage	0	0
Non-Wage	30,000	30,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

VOTE: 878 Kyotera District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	9,050,386	2,904,288
221008 Information and Communication Technology Supplies.	6,000	0
221012 Small Office Equipment	4,000	1,300
312121 Non-Residential Buildings - Acquisition	324,000	52,807
312235 Furniture and Fittings - Acquisition	5,400	0
313121 Non-Residential Buildings - Improvement	14,798	0
Total for Budget Output	9,404,585	2,958,395
Wage	9,050,386	2,904,288
Non-Wage	0	0
GoU Dev	354,198	54,107
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,130,089	188,347
Total for Budget Output	1,130,089	188,347
Wage	0	0
Non-Wage	1,130,089	188,347
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)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

14

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,578,016	263,003
Total for Budget Output	1,578,016	263,003
Wage	0	0

VOTE: 878 Kyotera District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	1,578,016
	GoU Dev	0
	Ext Finance	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

1	1	The department received all its quarterly planned revenues and half the revenues for the previous quarter.
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PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

14 Schools

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,765,097	1,915,775
312121 Non-Residential Buildings - Acquisition	905,710	0
Total for Budget Output	4,670,807	1,915,775
Wage	3,765,097	1,915,775
Non-Wage	0	0
GoU Dev	905,710	0
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****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

2	2	The department received all its quarterly planned revenues and half the revenues for the previous quarter.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	539,426	328,460
Total for Budget Output	539,426	328,460

VOTE: 878 Kyotera District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	539,426	328,460
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		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	238,402	39,734
Total for Budget Output	238,402	39,734
Wage	0	0
Non-Wage	238,402	39,734
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

15750000	15750000	The department received all its quarterly planned revenues and half the revenues for the previous quarter.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	28,444	7,153
227004 Fuel, Lubricants and Oils	34,556	5,759
Total for Budget Output	63,000	12,912
Wage	0	0
Non-Wage	63,000	12,912
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 878 Kyotera District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

5000000

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	1,667
227001 Travel inland	5,000	833
227004 Fuel, Lubricants and Oils	5,000	833
Total for Budget Output	20,000	3,333
Wage	0	0
Non-Wage	20,000	3,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

25000000

25000000

The department received all its quarterly planned revenues and half the revenues for the previous quarter.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,000	33,866
Total for Budget Output	100,000	33,866
Wage	100,000	33,866
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported****Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	11,146	1,858
Total for Budget Output	11,146	1,858
Wage	0	0
Non-Wage	11,146	1,858

VOTE: 878 Kyotera District**Quarter 2****Department: 060 Education**

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

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	1,667
Total for Budget Output	10,000	1,667
Wage	0	0
Non-Wage	10,000	1,667
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,861,611	5,777,349
Wage	13,454,910	5,182,389
Non-Wage	3,146,793	540,854
GoU Dev	1,259,908	54,107
Ext Finance	0	0

VOTE: 878 Kyotera District**Quarter 2****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	805,952	0
Total for Budget Output	805,952	0
Wage	0	0
Non-Wage	805,952	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

22.5	22.5	The department received all its quarterly planned revenues and half the revenues for the previous quarter.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	2,000
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	8,000	2,992
221011 Printing, Stationery, Photocopying and Binding	3,000	999
221012 Small Office Equipment	2,500	1,930
221014 Bank Charges and other Bank related costs	1,000	0
221017 Membership dues and Subscription fees.	500	300
222001 Information and Communication Technology Services.	500	0
224010 Protective Gear	1,000	0
225204 Monitoring and Supervision of capital work	8,000	4,000
227001 Travel inland	1,284	1,280
227004 Fuel, Lubricants and Oils	385,094	107,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	69,549	9,123

VOTE: 878 Kyotera District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	1,000	0
263309 Support Services Conditional Grant (Non-Wage)	109,474	0
Total for Budget Output	598,901	129,624
Wage	0	0
Non-Wage	598,901	129,624
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	350,000	0
Total for Budget Output	350,000	0
Wage	0	0
Non-Wage	350,000	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.**

3

3

The department received all its quarterly planned revenues and half the revenues for the previous quarter.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	132,000	92,610
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	630
221014 Bank Charges and other Bank related costs	200	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	800	0

VOTE: 878 Kyotera District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
228001 Maintenance-Buildings and Structures	12,000	2,000
228002 Maintenance-Transport Equipment	4,000	3,500
228004 Maintenance-Other Fixed Assets	4,000	0
Total for Budget Output	160,000	99,740
Wage	132,000	92,610
Non-Wage	28,000	7,130
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,914,852	229,364
Wage	132,000	92,610
Non-Wage	1,782,852	136,754
GoU Dev	0	0
Ext Finance	0	0

VOTE: 878 Kyotera District**Quarter 2****Department: 080 Water**

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	52,500	16,286
221002 Workshops, Meetings and Seminars	21,992	8,247
221008 Information and Communication Technology Supplies.	4,500	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,500
221012 Small Office Equipment	6,000	0
223006 Water	834	0
225204 Monitoring and Supervision of capital work	26,695	4,655
227001 Travel inland	39,180	15,062
227004 Fuel, Lubricants and Oils	32,000	8,000
228002 Maintenance-Transport Equipment	6,000	0
263310 Sector Development Grant	255,398	17,910
263311 Transitional Development Grant	14,815	4,470
282301 Transfers to Government Institutions	191,968	0
Total for Budget Output	655,882	76,129
Wage	52,500	16,286
Non-Wage	71,006	19,479
GoU Dev	532,376	40,365
Ext Finance	0	0
Total for Department	655,882	76,129
Wage	52,500	16,286
Non-Wage	71,006	19,479
GoU Dev	532,376	40,365
Ext Finance	0	0

VOTE: 878 Kyotera District**Quarter 2****Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

3	3	The department received all its quarterly planned revenues and half the revenues for the previous quarter.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	151,000	73,396
221011 Printing, Stationery, Photocopying and Binding	2,000	750
227001 Travel inland	20,935	10,467
227004 Fuel, Lubricants and Oils	33,000	0
Total for Budget Output	206,935	84,613
Wage	151,000	73,396
Non-Wage	55,935	11,217
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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,500	7,500
Total for Budget Output	16,500	7,500
Wage	0	0
Non-Wage	16,500	7,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

VOTE: 878 Kyotera District**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

1	1	The department received all its quarterly planned revenues and half the revenues for the previous quarter.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		4,000	1,700
	Total for Budget Output	4,000	1,700
	Wage	0	0
	Non-Wage	4,000	1,700
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	227,435	93,813
	Wage	151,000	73,396
	Non-Wage	76,435	20,417
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 878 Kyotera District**Quarter 2****Department: 100 Community Based Services**

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

25	25	The department received all its quarterly planned revenues and half the revenues for the previous quarter.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		5,888	2,214
Total for Budget Output		5,888	2,214
	Wage	0	0
	Non-Wage	5,888	2,214
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221012 Small Office Equipment		500	0
Total for Budget Output		500	0
	Wage	0	0
	Non-Wage	500	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 878 Kyotera District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	144,000	43,375
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	750
221012 Small Office Equipment	621	233
227001 Travel inland	17,000	4,500
Total for Budget Output	173,621	48,858
Wage	144,000	43,375
Non-Wage	29,621	5,483
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

0.25

The department received all its quarterly planned revenues and half the revenues for the previous quarter.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	14,250	5,327
Total for Budget Output	14,250	5,327
Wage	0	0
Non-Wage	14,250	5,327
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

1

1

The department received all its quarterly planned revenues and half the revenues for the previous quarter.

VOTE: 878 Kyotera District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,764	3,962
221011 Printing, Stationery, Photocopying and Binding	500	0
Total for Budget Output	10,264	3,962
Wage	0	0
Non-Wage	10,264	3,962
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	2,750
Total for Budget Output	4,000	2,750
Wage	0	0
Non-Wage	4,000	2,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	208,523	63,111
Wage	144,000	43,375
Non-Wage	64,523	19,736
GoU Dev	0	0
Ext Finance	0	0

VOTE: 878 Kyotera District**Quarter 2****Department: 110 Planning**

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

0.25

The department received all its quarterly planned revenues and half the revenues for the previous quarter.

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

0.25

The department received all its quarterly planned revenues and half the revenues for the previous quarter.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	72,000	17,810
221002 Workshops, Meetings and Seminars	30,000	10,830
221007 Books, Periodicals & Newspapers	1,200	450
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	4,000	1,385
227001 Travel inland	33,651	17,333
227004 Fuel, Lubricants and Oils	30,149	13,716
Total for Budget Output	179,000	62,024
Wage	72,000	17,810
Non-Wage	82,000	35,885
GoU Dev	25,000	8,329
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		US\$ Thousand
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	173,861	0

VOTE: 878 Kyotera District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263306 Urban Discretionary Development Equalization Grant	68,054	0
Total for Budget Output	241,915	0
Wage	0	0
Non-Wage	0	0
GoU Dev	241,915	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective Program secretariate**

3	3	The department received all its quarterly planned revenues and half the revenues for the previous quarter.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	2,250
221012 Small Office Equipment	2,000	375
227001 Travel inland	8,000	3,000
227004 Fuel, Lubricants and Oils	7,000	2,625
Total for Budget Output	23,000	8,250
Wage	0	0
Non-Wage	23,000	8,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	443,915	70,274
Wage	72,000	17,810
Non-Wage	105,000	44,135
GoU Dev	266,915	8,329
Ext Finance	0	0

VOTE: 878 Kyotera District**Quarter 2****Department: 120 Internal Audit**

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1	1	The department received all its quarterly planned revenues and half the revenues for the previous quarter.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,500
Total for Budget Output	4,000	1,500
Wage	0	0
Non-Wage	4,000	1,500
GoU Dev	0	0
Ext Finance	0	0

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

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

1		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	64,500	20,388
221002 Workshops, Meetings and Seminars	2,000	750
221011 Printing, Stationery, Photocopying and Binding	4,000	1,500
227001 Travel inland	10,000	2,000
227004 Fuel, Lubricants and Oils	6,000	2,250
Total for Budget Output	86,500	26,888
Wage	64,500	20,388
Non-Wage	22,000	6,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	90,500	28,388
Wage	64,500	20,388
Non-Wage	26,000	8,000

VOTE: 878 Kyotera District

Quarter 2

GoU Dev	0	0
Ext Finance	0	0

VOTE: 878 Kyotera District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,100	787
Total for Budget Output	2,100	787
Wage	0	0
Non-Wage	2,100	787
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.

NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	750
Total for Budget Output	2,000	750
Wage	0	0
Non-Wage	2,000	750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	750

VOTE: 878 Kyotera District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	2,000	750
Wage	0	0
Non-Wage	2,000	750
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**

Mobilisation done

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	62,500	21,173
227001 Travel inland	8,876	3,321
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	75,376	25,494
Wage	62,500	21,173
Non-Wage	12,876	4,321
GoU Dev	0	0
Ext Finance	0	0
Total for Department	81,476	27,781
Wage	62,500	21,173
Non-Wage	18,976	6,608
GoU Dev	0	0
Ext Finance	0	0

VOTE: 878 Kyotera District

Quarter 2

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

1

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	20,000	10,000
227004 Fuel, Lubricants and Oils	30,000	15,000
228002 Maintenance-Transport Equipment	8,000	3,832
Total for Budget Output	58,000	28,832
Wage	0	0
Non-Wage	58,000	28,832
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

17500000

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	10,000	9,200
227001 Travel inland	40,000	22,737
227004 Fuel, Lubricants and Oils	20,000	11,500
263402 Transfer to Other Government Units	127,744	45,891
Total for Budget Output	197,744	89,328
Wage	0	0
Non-Wage	197,744	89,328
GoU Dev	0	0
Ext Finance	0	0

VOTE: 878 Kyotera District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening**

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers
1250000

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

Item	Approved Budget	Spent
221003 Staff Training	6,000	1,878
Total for Budget Output	6,000	1,878
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	1,878
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms**PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

581457179.75

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	16,744	8,372
273104 Pension	457,684	357,562
273105 Gratuity	1,176,480	583,977
352880 Salary Arrears Budgeting	54,533	45,311
352881 Pension and Gratuity Arrears Budgeting	620,387	619,711
Total for Budget Output	2,325,829	1,614,934
Wage	0	0
Non-Wage	2,325,829	1,614,934
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**

373542113.5

VOTE: 878 Kyotera District**Quarter 2****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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,471,848	713,730
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
227001 Travel inland	18,320	9,160
Total for Budget Output	1,494,168	724,890
Wage	1,471,848	713,730
Non-Wage	22,320	11,160
GoU Dev	0	0
Ext Finance	0	0

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**

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	4,000	0
225204 Monitoring and Supervision of capital work	15,000	7,450
312121 Non-Residential Buildings - Acquisition	171,035	77,354
Total for Budget Output	190,035	84,804
Wage	0	0
Non-Wage	15,000	7,450
GoU Dev	175,035	77,354
Ext Finance	0	0

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

1

VOTE: 878 Kyotera District**Quarter 2****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
263402 Transfer to Other Government Units	0	754,588
Total for Budget Output	0	754,588
Wage	0	0
Non-Wage	0	703,950
GoU Dev	0	50,638
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		US\$ Thousand
Item	Approved Budget	Spent
263301 District Unconditional Grant-Non Wage	217,982	0
263302 Urban Unconditional Grant-Non-Wage	151,148	0
Total for Budget Output	369,129	0
Wage	0	0
Non-Wage	369,129	0
GoU Dev	0	0
Ext Finance	0	0

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

14

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	40,000	19,973
Total for Budget Output	40,000	19,973

VOTE: 878 Kyotera District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	40,000	19,973
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,680,905	3,319,228
Wage	1,471,848	713,730
Non-Wage	3,028,022	2,475,627
GoU Dev	181,035	129,870
Ext Finance	0	0

VOTE: 878 Kyotera District**Quarter 2****Department: 020 Finance**

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

153631000

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	240,000	124,458
221002 Workshops, Meetings and Seminars	3,000	1,500
221008 Information and Communication Technology Supplies.	4,000	1,205
221009 Welfare and Entertainment	1,500	1,000
221011 Printing, Stationery, Photocopying and Binding	6,000	3,500
221012 Small Office Equipment	1,250	250
221017 Membership dues and Subscription fees.	2,000	1,550
227001 Travel inland	18,000	13,100
227004 Fuel, Lubricants and Oils	14,000	8,386
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	290,750	154,949
Wage	240,000	124,458
Non-Wage	50,750	30,490
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221016 Systems Recurrent costs	10,000	4,500
223005 Electricity	3,000	1,500
227001 Travel inland	10,000	5,000

VOTE: 878 Kyotera District**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	7,000	3,500
Total for Budget Output	30,000	14,500
Wage	0	0
Non-Wage	30,000	14,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	1,700
221012 Small Office Equipment	1,500	0
227001 Travel inland	11,250	7,300
Total for Budget Output	16,750	9,000
Wage	0	0
Non-Wage	16,750	9,000
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	2,600
221003 Staff Training	1,000	0
221012 Small Office Equipment	1,000	500

VOTE: 878 Kyotera District**Quarter 2****Department: 020 Finance**

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
227001 Travel inland	7,000		3,500
Total for Budget Output	14,000		6,600
Wage	0		0
Non-Wage	14,000		6,600
GoU Dev	0		0
Ext Finance	0		0
Total for Department	351,500		185,049
Wage	240,000		124,458
Non-Wage	111,500		60,590
GoU Dev	0		0
Ext Finance	0		0

VOTE: 878 Kyotera District**Quarter 2****Department: 030 Statutory bodies**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

3

6

The department received all its quarterly planned revenues and half the revenues for the previous quarter.

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)	10,352	5,173
227001 Travel inland	18,332	6,964
Total for Budget Output	28,684	12,137
Wage	0	0
Non-Wage	28,684	12,137
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060520 Ministry Property Management services strengthened

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,944	750
227004 Fuel, Lubricants and Oils	3,478	0
Total for Budget Output	6,422	750
Wage	0	0
Non-Wage	6,422	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 878 Kyotera District**Quarter 2****Department: 030 Statutory bodies**

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	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	195,000	87,106
221002 Workshops, Meetings and Seminars	16,165	9,200
221004 Recruitment Expenses	2,000	830
221009 Welfare and Entertainment	6,971	3,700
221011 Printing, Stationery, Photocopying and Binding	3,000	868
221012 Small Office Equipment	2,706	0
227001 Travel inland	10,327	6,000
227004 Fuel, Lubricants and Oils	19,118	6,998
Total for Budget Output	255,286	114,702
Wage	195,000	87,106
Non-Wage	60,286	27,596
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	372,996	184,870
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,601	9,800
221009 Welfare and Entertainment	5,648	2,817
221011 Printing, Stationery, Photocopying and Binding	3,086	903
227001 Travel inland	82,950	50,678
Total for Budget Output	484,281	249,068
Wage	0	0
Non-Wage	484,281	249,068
GoU Dev	0	0

VOTE: 878 Kyotera District**Quarter 2****Department: 030 Statutory bodies**

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

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000001 Audit and Risk Management**

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	3,000	1,500
227001 Travel inland	6,599	1,934
Total for Budget Output	9,599	3,434
Wage	0	0
Non-Wage	9,599	3,434
GoU Dev	0	0
Ext Finance	0	0
Total for Department	784,273	380,091
Wage	195,000	87,106
Non-Wage	589,273	292,985
GoU Dev	0	0
Ext Finance	0	0

VOTE: 878 Kyotera District**Quarter 2****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

3

6

The department received all its quarterly planned revenues and half the revenues for the previous quarter.

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	754,979	448,106
221002 Workshops, Meetings and Seminars	70,000	30,801
221003 Staff Training	40,000	14,236
221008 Information and Communication Technology Supplies.	11,000	0
221011 Printing, Stationery, Photocopying and Binding	15,000	1,850
221012 Small Office Equipment	8,000	684
224003 Agricultural Supplies and Services	8,032	0
227001 Travel inland	64,253	26,909
227004 Fuel, Lubricants and Oils	29,236	11,867
228002 Maintenance-Transport Equipment	16,000	2,640
Total for Budget Output	1,016,499	537,093
Wage	754,979	448,106
Non-Wage	218,489	85,663
GoU Dev	43,032	3,324
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

VOTE: 878 Kyotera District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,000
221012 Small Office Equipment	21,160	7,000
224003 Agricultural Supplies and Services	18,000	6,000
227001 Travel inland	16,399	7,915
227004 Fuel, Lubricants and Oils	10,000	987
Total for Budget Output	70,559	22,902
Wage	0	0
Non-Wage	31,399	9,902
GoU Dev	39,160	13,000
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance**PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

14	28	The department received all its quarterly planned revenues and half the revenues for the previous quarter.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	12,500	0
221002 Workshops, Meetings and Seminars	45,781	10,163
221003 Staff Training	13,960	2,950
221012 Small Office Equipment	15,000	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	13,500	0
224003 Agricultural Supplies and Services	1,203,821	64,804
225204 Monitoring and Supervision of capital work	8,060	2,015
227001 Travel inland	61,099	7,390
227004 Fuel, Lubricants and Oils	28,040	7,580
Total for Budget Output	1,401,761	94,902
Wage	0	0
Non-Wage	450,000	64,804

VOTE: 878 Kyotera District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	951,761
	Ext Finance	0
		30,098
		0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	1,875
227001 Travel inland	31,037	3,880
227004 Fuel, Lubricants and Oils	20,000	2,500
Total for Budget Output	66,037	8,255
Wage	0	0
Non-Wage	66,037	8,255
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,930	10,360
227001 Travel inland	17,940	8,096
227004 Fuel, Lubricants and Oils	11,730	0
228002 Maintenance-Transport Equipment	3,000	950
Total for Budget Output	57,600	19,406
Wage	0	0
Non-Wage	57,600	19,406

VOTE: 878 Kyotera District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,612,457	682,557
Wage	754,979	448,106
Non-Wage	823,525	188,029
GoU Dev	1,033,953	46,422
Ext Finance	0	0

VOTE: 878 Kyotera District**Quarter 2****Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

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

23	46	The department received all its quarterly planned revenues and half the revenues for the previous quarter.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	8,047,724	4,293,092
263308 Sector Conditional Grant (Non-Wage)	328,356	160,330
312121 Non-Residential Buildings - Acquisition	338,019	59,122
Total for Budget Output	8,714,099	4,512,545
Wage	8,047,724	4,293,092
Non-Wage	328,356	160,330
GoU Dev	338,019	59,122
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 HC's rehabilitated/expanded

1	2	The department received all its quarterly planned revenues and half the revenues for the previous quarter.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	401,150	200,575
Total for Budget Output	401,150	200,575

VOTE: 878 Kyotera District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	401,150
	GoU Dev	0
	Ext Finance	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509 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	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200,000	40,583
Total for Budget Output	200,000	40,583
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	40,583

Budget Output: 000063 Quality Assurance Systems

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	6,042	3,016
221008 Information and Communication Technology Supplies.	6,125	3,061
221009 Welfare and Entertainment	5,000	2,500
221011 Printing, Stationery, Photocopying and Binding	8,000	1,380
221012 Small Office Equipment	7,734	3,867
223005 Electricity	4,000	2,000
227001 Travel inland	10,845	4,923
227004 Fuel, Lubricants and Oils	20,033	10,017

VOTE: 878 Kyotera District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	8,000	2,119
228004 Maintenance-Other Fixed Assets	2,483	941
Total for Budget Output	78,262	33,822
Wage	0	0
Non-Wage	78,262	33,822
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501 Improve population health, safety and management**

23	46	The department received all its quarterly planned revenues and half the revenues for the previous quarter.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	236,331	0
224001 Medical Supplies and Services	110,000	0
227001 Travel inland	88,415	13,731
227004 Fuel, Lubricants and Oils	100,000	0
Total for Budget Output	534,746	13,731
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	534,746	13,731
Total for Department	9,928,256	4,801,256
Wage	8,047,724	4,293,092
Non-Wage	807,768	394,728
GoU Dev	338,019	59,122
Ext Finance	734,746	54,314

VOTE: 878 Kyotera District**Quarter 2****Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

1	2	The department received all its quarterly planned revenues and half the revenues for the previous quarter.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	66,139	0
Total for Budget Output	66,139	0
Wage	0	0
Non-Wage	66,139	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

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

112

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	30,000	30,000
Total for Budget Output	30,000	30,000
Wage	0	0
Non-Wage	30,000	30,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

VOTE: 878 Kyotera District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	9,050,386	4,364,985
221008 Information and Communication Technology Supplies.	6,000	0
221012 Small Office Equipment	4,000	1,300
312121 Non-Residential Buildings - Acquisition	324,000	52,807
312235 Furniture and Fittings - Acquisition	5,400	0
313121 Non-Residential Buildings - Improvement	14,798	0
Total for Budget Output	9,404,585	4,419,092
Wage	9,050,386	4,364,985
Non-Wage	0	0
GoU Dev	354,198	54,107
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,130,089	376,696
Total for Budget Output	1,130,089	376,696
Wage	0	0
Non-Wage	1,130,089	376,696
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)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

VOTE: 878 Kyotera District**Quarter 2****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		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,578,016	526,005
Total for Budget Output	1,578,016	526,005
Wage	0	0
Non-Wage	1,578,016	526,005
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions****PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

1	2	The department received all its quarterly planned revenues and half the revenues for the previous quarter.
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PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

14 Schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,765,097	2,945,665
312121 Non-Residential Buildings - Acquisition	905,710	0
Total for Budget Output	4,670,807	2,945,665
Wage	3,765,097	2,945,665
Non-Wage	0	0
GoU Dev	905,710	0
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**

VOTE: 878 Kyotera District**Quarter 2****Department: 060 Education**

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

2	4	The department received all its quarterly planned revenues and half the revenues for the previous quarter.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	539,426	462,236
Total for Budget Output	539,426	462,236
Wage	539,426	462,236
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	<i>US\$ Thousands</i>
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	238,402	79,467
Total for Budget Output	238,402	79,467
Wage	0	0
Non-Wage	238,402	79,467
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

VOTE: 878 Kyotera District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

15750000

31500000

The department received all its quarterly planned revenues and half the revenues for the previous quarter.

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	28,444	8,607
227004 Fuel, Lubricants and Oils	34,556	5,759
Total for Budget Output	63,000	14,366
Wage	0	0
Non-Wage	63,000	14,366
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

5000000

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	10,000	1,667
227001 Travel inland	5,000	1,394
227004 Fuel, Lubricants and Oils	5,000	833
Total for Budget Output	20,000	3,893
Wage	0	0
Non-Wage	20,000	3,893
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

VOTE: 878 Kyotera District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

25000000

50000000

The department received all its quarterly planned revenues and half the revenues for the previous quarter.

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	100,000	46,970
Total for Budget Output	100,000	46,970
Wage	100,000	46,970
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

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	11,146	3,524
Total for Budget Output	11,146	3,524
Wage	0	0
Non-Wage	11,146	3,524
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 010008 Capacity Strengthening**

N / A

VOTE: 878 Kyotera District**Quarter 2****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			US\$ Thousand
Item	Approved Budget		Spent
227001 Travel inland	10,000		3,333
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	17,861,611		8,911,248
Wage	13,454,910		7,819,856
Non-Wage	3,146,793		1,037,285
GoU Dev	1,259,908		54,107
Ext Finance	0		0

VOTE: 878 Kyotera District**Quarter 2****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

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
263309 Support Services Conditional Grant (Non-Wage)	805,952	0
Total for Budget Output	805,952	0
Wage	0	0
Non-Wage	805,952	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

22.5	45	The department received all its quarterly planned revenues and half the revenues for the previous quarter.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	2,000
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	8,000	3,992
221011 Printing, Stationery, Photocopying and Binding	3,000	999
221012 Small Office Equipment	2,500	1,930
221014 Bank Charges and other Bank related costs	1,000	0
221017 Membership dues and Subscription fees.	500	300
222001 Information and Communication Technology Services.	500	0
224010 Protective Gear	1,000	0

VOTE: 878 Kyotera District**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,000	4,000
227001 Travel inland	1,284	1,280
227004 Fuel, Lubricants and Oils	385,094	107,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	69,549	9,123
228004 Maintenance-Other Fixed Assets	1,000	0
263309 Support Services Conditional Grant (Non-Wage)	109,474	0
Total for Budget Output	598,901	130,624
Wage	0	0
Non-Wage	598,901	130,624
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	350,000	0
Total for Budget Output	350,000	0
Wage	0	0
Non-Wage	350,000	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**

VOTE: 878 Kyotera District**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

3

6

The department received all its quarterly planned revenues and half the revenues for the previous quarter.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
211101 General Staff Salaries	132,000	115,101
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	630
221014 Bank Charges and other Bank related costs	200	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	800	0
227001 Travel inland	2,000	1,000
228001 Maintenance-Buildings and Structures	12,000	2,000
228002 Maintenance-Transport Equipment	4,000	3,500
228004 Maintenance-Other Fixed Assets	4,000	0
Total for Budget Output	160,000	122,231
Wage	132,000	115,101
Non-Wage	28,000	7,130
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,914,852	252,854
Wage	132,000	115,101
Non-Wage	1,782,852	137,754
GoU Dev	0	0
Ext Finance	0	0

VOTE: 878 Kyotera District**Quarter 2****Department: 080 Water**

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

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

SubProgramme: 03 Water 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	52,500	26,925
221002 Workshops, Meetings and Seminars	21,992	13,745
221008 Information and Communication Technology Supplies.	4,500	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,500
221012 Small Office Equipment	6,000	0
223006 Water	834	0
225204 Monitoring and Supervision of capital work	26,695	4,655
227001 Travel inland	39,180	16,885
227004 Fuel, Lubricants and Oils	32,000	8,000
228002 Maintenance-Transport Equipment	6,000	0
263310 Sector Development Grant	255,398	17,910
263311 Transitional Development Grant	14,815	4,470
282301 Transfers to Government Institutions	191,968	0
Total for Budget Output	655,882	94,090
Wage	52,500	26,925
Non-Wage	71,006	26,800
GoU Dev	532,376	40,365
Ext Finance	0	0
Total for Department	655,882	94,090
Wage	52,500	26,925
Non-Wage	71,006	26,800
GoU Dev	532,376	40,365
Ext Finance	0	0

VOTE: 878 Kyotera District**Quarter 2****Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

3

6

The department received all its quarterly planned revenues and half the revenues for the previous quarter.

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	151,000	108,486
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	20,935	10,467
227004 Fuel, Lubricants and Oils	33,000	0
Total for Budget Output	206,935	119,953
Wage	151,000	108,486
Non-Wage	55,935	11,467
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

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

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	16,500	7,500
Total for Budget Output	16,500	7,500
Wage	0	0
Non-Wage	16,500	7,500

VOTE: 878 Kyotera District**Quarter 2****Department: 090 Natural Resources**

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

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205 Implement the physical planning regulatory framework**

1	2	The department received all its quarterly planned revenues and half the revenues for the previous quarter.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,000	1,700
Total for Budget Output	4,000	1,700
Wage	0	0
Non-Wage	4,000	1,700
GoU Dev	0	0
Ext Finance	0	0
Total for Department	227,435	129,153
Wage	151,000	108,486
Non-Wage	76,435	20,667
GoU Dev	0	0
Ext Finance	0	0

VOTE: 878 Kyotera District**Quarter 2****Department: 100 Community Based Services**

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

25	50	The department received all its quarterly planned revenues and half the revenues for the previous quarter.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,888	2,944
Total for Budget Output	5,888	2,944
Wage	0	0
Non-Wage	5,888	2,944
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

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
221012 Small Office Equipment	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 878 Kyotera District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	144,000	58,098
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	621	310
227001 Travel inland	17,000	6,000
Total for Budget Output	173,621	65,408
Wage	144,000	58,098
Non-Wage	29,621	7,310
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed**

0.5

The department received all its quarterly planned revenues and half the revenues for the previous quarter.

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

Item	Approved Budget	Spent
227001 Travel inland	14,250	7,107
Total for Budget Output	14,250	7,107
Wage	0	0
Non-Wage	14,250	7,107
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

VOTE: 878 Kyotera District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1204010302 Social care programs implemented

1	2	The department received all its quarterly planned revenues and half the revenues for the previous quarter.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,764	4,882
221011 Printing, Stationery, Photocopying and Binding	500	0
Total for Budget Output	10,264	4,882
Wage	0	0
Non-Wage	10,264	4,882
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 010008 Capacity Strengthening**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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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	208,523	83,341
Wage	144,000	58,098
Non-Wage	64,523	25,243
GoU Dev	0	0
Ext Finance	0	0

VOTE: 878 Kyotera District**Quarter 2****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

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

0.5

The department received all its quarterly planned revenues and half the revenues for the previous quarter.

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

0.5

The department received all its quarterly planned revenues and half the revenues for the previous quarter.

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	72,000	23,710
221002 Workshops, Meetings and Seminars	30,000	13,330
221007 Books, Periodicals & Newspapers	1,200	600
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	4,000	1,885
227001 Travel inland	33,651	17,683
227004 Fuel, Lubricants and Oils	30,149	13,716
Total for Budget Output	179,000	71,424
Wage	72,000	23,710
Non-Wage	82,000	39,385
GoU Dev	25,000	8,329
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

VOTE: 878 Kyotera District**Quarter 2****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		US\$ Thousands

Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	173,861	0
263306 Urban Discretionary Development Equalization Grant	68,054	0
Total for Budget Output	241,915	0
Wage	0	0
Non-Wage	0	0
GoU Dev	241,915	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective Program secretariate**

3	6	The department received all its quarterly planned revenues and half the revenues for the previous quarter.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	3,000
221012 Small Office Equipment	2,000	500
227001 Travel inland	8,000	4,000
227004 Fuel, Lubricants and Oils	7,000	3,500
Total for Budget Output	23,000	11,000
Wage	0	0
Non-Wage	23,000	11,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	443,915	82,424
Wage	72,000	23,710
Non-Wage	105,000	50,385
GoU Dev	266,915	8,329
Ext Finance	0	0

VOTE: 878 Kyotera District**Quarter 2****Department: 120 Internal Audit**

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1	2	The department received all its quarterly planned revenues and half the revenues for the previous quarter.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,000	2,000
Total for Budget Output	4,000	2,000
Wage	0	0
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0

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

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

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	64,500	26,880
221002 Workshops, Meetings and Seminars	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
227001 Travel inland	10,000	2,000
227004 Fuel, Lubricants and Oils	6,000	2,999
Total for Budget Output	86,500	34,879
Wage	64,500	26,880
Non-Wage	22,000	7,999
GoU Dev	0	0
Ext Finance	0	0

VOTE: 878 Kyotera District

Quarter 2

Total for Department	90,500	36,879
Wage	64,500	26,880
Non-Wage	26,000	9,999
GoU Dev	0	0
Ext Finance	0	0

VOTE: 878 Kyotera District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,100	1,050
Total for Budget Output	2,100	1,050
Wage	0	0
Non-Wage	2,100	1,050
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.

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

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

VOTE: 878 Kyotera District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output: 07040301 Jobs created**

Mobilisation done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	62,500	33,055
227001 Travel inland	8,876	4,431
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	75,376	38,486
Wage	62,500	33,055
Non-Wage	12,876	5,431
GoU Dev	0	0
Ext Finance	0	0
Total for Department	81,476	41,535
Wage	62,500	33,055
Non-Wage	18,976	8,480
GoU Dev	0	0
Ext Finance	0	0

VOTE: 878 Kyotera District

Quarter 2

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	14	

SubProgramme: 02 Government Structures and Systems**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of public officer strained	Percentage	14	

Budget Output: 390012 Implementation of Pension Reforms**PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Actuarial report in place	Number	4	

Budget Output: 390017 Public Service Performance management**PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Performance management tools in place	Number	2	

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage		

VOTE: 878 Kyotera District

Quarter 2

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	4	2

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**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of pre-feasibility and feasibility studies in priority	Percentage	50%	25%

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 2022/23	Actuals By End Q2
% of planned training activities undertaken	Percentage	90%	45%

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****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 2022/23	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	100%	50%

Budget Output: 000005 Human Resource Management**PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	1	0.5

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	100%	50

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Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of quarterly office supplies procured	Percentage	100%	50%

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 2022/23	Actuals By End Q2
Number of extension workers trained in dissemination	Number	25%	12.5

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060102 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	100	50

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010008 Capacity Strengthening****PIAP Output : 01040701 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of improved technologies and innovations adopted	Number	100	50

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Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320113 Prevention and rehabilitation services****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of children under one year fully immunized	Percentage	80%	

Budget Output: 320165 Primary Health care services**PIAP Output : 1203010501 Basket of 41 essential medicines available.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of health facilities with 95% availability of 41 basket of	Percentage	95%	47.5%

PIAP Output : 1203010504 Basket of 41 essential medicines available.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Average % availability of a basket of 41 commodities at all	Percentage	80%	40%

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Staffing levels, %	Percentage	85%	42.5%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of stakeholder engagements in the HIV prevention	Number	200	100

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of health workers in the public and private sector	Number	40	20

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of CSOs and service providers trained	Number	100	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 2022/23	Actuals By End Q2
No. of Health Center Rehabilitated and Expanded	Percentage		

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Department: 050 Health**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**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of fully equipped and adequately funded equipment	Percentage	4	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 2022/23	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	34	17

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 2022/23	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	70%	35%

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****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 2022/23	Actuals By End Q2
Level of implementation of the NDPIII implementation	Level	70%	35%

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Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Level of implementation of the NDPIII implementation	Level	80%	40%

SubProgramme: 02 Land Management**Budget Output: 140035 Land Information Management****PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Revenue generated through lease of government land (Bn)	Value	200000000	100000000

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output : 10050205 Implement the physical planning regulatory framework**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of districts complying to physical planning	Percentage	80%	40%

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320145 Response to Gender based violence****PIAP Output : 1204011001 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of functional GBV Shelters, for coordinated survivor	Percentage	2	1

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Service availability and readiness index (%)	Percentage	50%	

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Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****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**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
CDMIS in place & operational	Yes/No	1	0.5

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening****PIAP Output : 1205010411 Targeted continuous professional development programme in place**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of primary schools benefiting from professional	Number	20	10

SubProgramme: 03 Gender and Social Protection**Budget Output: 320141 Empowerment and protection****PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of laws, policies, frameworks on social protection,	Percentage	1	0.5

Budget Output: 320146 Support to special interest Groups**PIAP Output : 1204010302 Social care programs implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Functional social care and support system in place	Percentage	1	0.5

PIAP Output : 1204010306 Youth Venture Capital Fund strengthened

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of beneficiaries accessing the Youth Venture	Percentage	1000	500

SubProgramme: 04 Labour and employment services**Budget Output: 010008 Capacity Strengthening****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	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 2022/23	Actuals By End Q2
Proportion of LGs capacity built in development planning	Percentage	80%	40%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Briefs compiled on Statistics for Cross cutting	Number	1	0.5

PIAP Output : 1801051103 Functional community information system at parish level.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of parishes with functional Community	Percentage	90%	45%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	70%	35%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of programme outcome indicator targets	Percentage	80%	40%

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 2022/23	Actuals By End Q2
Number of feasibility studies towards development of	Percentage	1	0

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Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****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.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
A framework developed to strengthen public/ private sector	Yes/No	1	0

PIAP Output : 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of 360 roll-out campaigns done in the domestic	Number	1	0.5

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 2022/23	Actuals By End Q2
No of Key Wildlife Reserves and Natural Central Forest	Number	1	0

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 2022/23	Actuals By End Q2
No. of Jobs created	Number	200	25

VOTE: 878 Kyotera District**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236910 Kirumba Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 263402 Transfer to Other Government Units					
Kirumba sub cunty	kirumba	Locally Raised Revenues	N/A	32,000	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)					
Kabuwoko HC III	Kabuwoko HC III	Programme Conditional Grant - Non Wage Recurrent	NA	11,125	55,612
Lwamba HC II	Lwamba HC II	Programme Conditional Grant - Non Wage Recurrent	NA	5,562	2,781
Butembe HC II	Butembe HC II	Programme Conditional Grant - Non Wage Recurrent	NA	5,562	2,781
ST CHARLES KABUWOKO PARISH DIS	ST CHARLES KABUWOKO PARISH DIS	Programme Conditional Grant - Non Wage Recurrent	NA	2,796	1,398
Byerima HC II	Byerima HC II	Programme Conditional Grant - Non Wage Recurrent	NA	5,562	2,781
Buyiisa HC II	Buyiisa HC II	Programme Conditional Grant - Non Wage Recurrent	NA	5,562	2,781
ST MARTIN DOM KABUWOKO	ST MARTIN DOM KABUWOKO	Programme Conditional Grant - Non Wage Recurrent	NA	2,796	1,398
Kasensero HC II	Kasensero HC II	Programme Conditional Grant - Non Wage Recurrent	NA	5,562	2,781
Kirumba HC III	Kirumba HC III	Programme Conditional Grant - Non Wage Recurrent	NA	11,125	5,562
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	KIRUMBA H/C III MATERNITY WARD CO FUNDING	Programme Conditional Grant - Development	N/A	30,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 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: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	kabuwk p/s	Programme Conditional Grant - Development	To be procured	120,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabuwoko Girls P/S.	KABUWOKO GIRLS PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,272	6,848
Kasaka St. Kizito P.S.	ST KIZITO PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,806	5,871
Bugaaju P.S.	Bugaaju P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,854	5,903
Kizibira P.S.	Kizibira P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,600	5,066
Bukobogo P.S.	Bukobogo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	3,967	2,645
Byerima P.S.	Byerima P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,203	6,135
Lutunga P.S.	Lutunga P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,748	6,499
Kabuwoko Boys P/S.	Kabuwoko Boys P/S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,590	8,394
Buyiisa P.S.	Buyiisa P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,385	0
Kabuwoko Hill P.S.	Kabuwoko Hill P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,153	0
Kampungu P7 School	Kampungu P7 School	Programme Conditional Grant - Non Wage Recurrent	NA	8,478	0
Kabasumba C/U P/S	Kabasumba C/U P/S	Programme Conditional Grant - Non Wage Recurrent	NA	6,112	0
Kyenvubu Parents School	Kyenvubu Parents School	Programme Conditional Grant - Non Wage Recurrent	NA	10,450	0
Kirumba P.S.	Kirumba P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,935	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236910 Kirumba 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)					
KABUWOKO S S S	KABUWOKO S S S	Programme Conditional Grant - Non Wage Recurrent	NA	148,256	98,837
LCIII: 236911 Kyotera Town Council					
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: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Programme Conditional Grant - Development	N/A	15,000	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)					
KYOTERA MUSLIM HEALTH CENTRE I	KYOTERA MUSLIM HEALTH CENTRE I	Programme Conditional Grant - Non Wage Recurrent	NA	5,591	2,796
Mitukula HC III	Mitukula HC III	Programme Conditional Grant - Non Wage Recurrent	NA	11,125	5,562
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	NA	9,081	6,054
Kyotera P.S.	Kyotera P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	22,179	14,786

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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)					
GREEN VALLEY P.S.	GREEN VALLEY P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,653	4,435
Kyotera Central P.S.	Kyotera Central P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	22,869	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYOTERA CENTRAL S S	KYOTERA CENTRAL S S	Programme Conditional Grant - Non Wage Recurrent	NA	93,600	62,400
LCIII: 236912 Kakuuto Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 263402 Transfer to Other Government Units					
Kakuuto sub county	kakuuto sub county	Locally Raised Revenues	N/A	34,000	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)					
Kakuuto HC IV	Kakuuto HC IV	Programme Conditional Grant - Non Wage Recurrent	NA	55,624	27,812
Mayanja HC II	Mayanja HC II	Programme Conditional Grant - Non Wage Recurrent	NA	5,562	2,781

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	KAKUUTO H/C IV G/WARD	Programme Conditional Grant - Development	N/A	138,019	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)					
Bbuuliro P.S.	BBULIRO P/S	Programme Conditional Grant - Non Wage Recurrent	NA	12,888	8,592
Kangabwa Muslim P.S.	Kangabwa Muslim P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,545	6,364
Simba P.S.	Simba P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,486	2,991
Mayanja P.S.	Mayanja P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,068	10,712
Kibaale-Kakuuto P/S	Kibaale-Kakuuto P/S	Programme Conditional Grant - Non Wage Recurrent	NA	8,514	5,676
Kyassimbi-Kakuuto	Kyassimbi-Kakuuto	Programme Conditional Grant - Non Wage Recurrent	NA	10,427	6,951
Nkoni P.S	Nkoni P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,199	10,133
Matengeto P.S.	Matengeto P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,413	6,942
Kamuganja P.S.	Kamuganja P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,431	0
Mutukula P.S.	Mutukula P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	20,026	0
Kakuuto Central P.S.	Kakuuto Central P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,342	0
Biwa P.S.	Biwa P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,776	0
Kakuuto COU P.S.	Kakuuto COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,972	0
Nabigasa-Kakuuto	Nabigasa-Kakuuto	Programme Conditional Grant - Non Wage Recurrent	NA	11,842	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)					
Bigada P.S.	Bigada P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,038	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST JOHN MARY MUZEEYIS BIGADA S S	ST JOHN MARY MUZEEYIS BIGADA S S	Programme Conditional Grant - Non Wage Recurrent	NA	93,260	31,087
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	NA	5,562	2,781
Ndolo HC II	Ndolo HC II	Programme Conditional Grant - Non Wage Recurrent	NA	5,562	2,781
Kabira HC III	Kabira HC III	Programme Conditional Grant - Non Wage Recurrent	NA	11,125	5,562
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	kirinda	Programme Conditional Grant - Development	N/A	90,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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)					
Bugera P.S.	Bugera PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,749	5,166
Nganda P.S.	Nganda P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,079	6,052
Kakunyu P.S.	Kakunyu P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,086	6,057
Bukaala P.S.	Bukaala P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,345	9,563
Njala P.S.	Njala P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,411	6,941
Bbanda P.S.	Bbanda P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,570	3,713
Kiwummulo-Kooki	Kiwummulo-Kooki	Programme Conditional Grant - Non Wage Recurrent	NA	7,837	0
Ndolo P.S.	Ndolo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,793	0
KABAAL SANJE P.S.	KABAAL SANJE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,936	0
Bbaka P.S.	Bbaka P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,600	0
Kabira P/S.	Kabira P/S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,178	0
Mabaale P.S.	Mabaale P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,301	0
Kyanika P.S.	Kyanika P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,044	0
Misoto P.S.	Misoto P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,687	0
Bisanje P.S.	Bisanje P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,618	0
Kingere P.S.	Kingere P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,121	0

VOTE: 878 Kyotera District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236915 Kabira 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 RAPHAELS KABIRA S S S	ST RAPHAELS KABIRA S S S	Programme Conditional Grant - Non Wage Recurrent	NA	109,120	72,747
LCIII: 236918 Kasaali Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building	headquarters	District Discretionary Equalisation Development Grant	N/A	6,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Camera	administratin	District Discretionary Equalisation Development Grant	N/A	4,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	district headquarters	District Discretionary Equalisation Development Grant	N/A	200,000	0
Residential Building Contractor	district headquarters	District Discretionary Equalisation Development Grant	N/A	142,070	0

VOTE: 878 Kyotera District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236918 Kasaali Town Council					
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					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	DISTRICT HEADQUARTERS	Programme Conditional Grant - Development	To be procured	11,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	DISTRICT HEADQUARTERS	Programme Conditional Grant - Development	N/A	8,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Pesticides and Fungicides	district wide	Programme Conditional Grant - Development	To be procured	8,032	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	N/A	64,253	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DISTRICT H/Qs	Programme Conditional Grant - Development	N/A	16,000	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	DISTRICT HEADQUARTERS	Programme Conditional Grant - Development	To be procured	10,000	0
Office Equipment and Supplies - Fridge	DISTRICT HEADQUARTERS	Programme Conditional Grant - Development	N/A	11,160	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies - Fertilizers	KYOTERA	Programme Conditional Grant - Development	N/A	18,000	0
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221001 Advertising and Public Relations					
Media - Meetings, Consultations and Stakeholder Engagement		Programme Conditional Grant - Development	N/A	12,500	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	DISTRICT WIDE	Programme Conditional Grant - Development	N/A	45,781	0

VOTE: 878 Kyotera District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236918 Kasaali Town Council					
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: 221003 Staff Training					
Staff Training - Workshops and Seminars		Programme Conditional Grant - Development	N/A	13,960	0
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Assorted Utilities		Programme Conditional Grant - Development	N/A	13,500	0
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	district wide	Locally Raised Revenues	N/A	1,507,642	0
Item: 225204 Monitoring and Supervision of capital work					
MONITORING AND SUPERVISION	DISTRICT WIDE	Programme Conditional Grant - Development	N/A	8,060	0
Item: 227001 Travel inland					
Travel Inland - Expenses	DISTRICT WIDE	Programme Conditional Grant - Development	N/A	61,099	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	DISTRICT WIDE	Programme Conditional Grant - Development	N/A	28,040	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)					
BIIKIRA HEALTH CENTRE	BIIKIRA HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	NA	5,591	2,796
Kyakkonda HC II	Kyakkonda HC II	Programme Conditional Grant - Non Wage Recurrent	NA	5,562	2,781

VOTE: 878 Kyotera District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236918 Kasaali Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	district wide	External Financing Rakai Health Sciences Programme (RHSP)	N/A	200,000	0
Budget Output: 320066 Health System Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	district	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	236,331	0
Item: 224001 Medical Supplies and Services					
Medical Expenses - Immunisation Supplies	district wide	External Financing United Nations Children Fund (UNICEF)	N/A	110,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	district wide	External Financing Global Fund for HIV, TB & Malaria	N/A	88,415	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	district	External Financing World Health Organisation (WHO)	N/A	100,000	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: 320157 Primary Education Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Laptop (Notebook Computer)	headquarters	Programme Conditional Grant - Development	To be procured	6,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Furniture	headquarters	Programme Conditional Grant - Development	To be procured	4,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	kitabakuki	Programme Conditional Grant - Development	N/A	90,000	0

VOTE: 878 Kyotera District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236918 Kasaali 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)					
Buyingi P.S.	kasaali	Programme Conditional Grant - Non Wage Recurrent	NA	10,568	7,045
Kyakudduse P/S.	Kyakudduse P/S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,690	7,793
Bikiira Girls P/S	Bikiira Girls P/S	Programme Conditional Grant - Non Wage Recurrent	NA	5,484	3,656
Kyakonda P.S.	Kyakonda P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,137	6,758
Kayunga P.S.	Kayunga P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,096	6,064
KIFUKAMIZA P.S.	KIFUKAMIZA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,692	0
Kyampagi P.S.	Kyampagi P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,443	0
Biikira Boys Demo. P.S.	Biikira Boys Demo. P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,165	0
Mbuye P.S.	Mbuye P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,278	0
Buziranduulu P.S.	Buziranduulu P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,165	0
Nkenge P/S.	Nkenge P/S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,866	0
Luti P.S.	Luti P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,285	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	kasaai	Programme Conditional Grant - Development	N/A	905,710	0

VOTE: 878 Kyotera District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236918 Kasaali Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Investment service costs including water source protection		Programme Conditional Grant - Non Wage Recurrent	N/A	44,390	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis		Programme Conditional Grant - Non Wage Recurrent	N/A	32,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline		Programme Conditional Grant - Development	To be procured	32,000	0
Item: 263310 Sector Development Grant					
Supply & installation of 8no. 10cum HDPE Tanks		Programme Conditional Grant - Development	N/A	64,000	0
Construction of Communal 7no. 20cum Ferrocement tanks		Programme Conditional Grant - Development	N/A	70,000	0
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 - Workshop	head quarters	District Discretionary Equalisation Development Grant	N/A	20,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		District Unconditional Grant Non-Wage	N/A	4,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	disrict wide	District Discretionary Equalisation Development Grant	N/A	16,298	0

VOTE: 878 Kyotera District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	NA	5,562	2,781
Lwankoni HC III	Lwankoni HC III	Programme Conditional Grant - Non Wage Recurrent	NA	11,125	5,562
Nabyajwe HC II	Nabyajwe HC II	Programme Conditional Grant - Non Wage Recurrent	NA	5,562	2,781
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312235 Furniture and Fittings - Acquisition					
Other Structures - Contractor	utunga	Programme Conditional Grant - Development	N/A	5,400	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bbaale P.S.	Bbaale P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,279	8,186
Lwankoni P.S.	Lwankoni P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,200	7,467
Kisunku P.S.	Kisunku P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,035	6,023
Lusaka P.S.	Lusaka P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,279	2,853
Manyama P.S.	Manyama P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,747	0
Ssunga P/S.	Ssunga P/S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,954	0
Katta Bakooki P.S.	Katta Bakooki P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,469	0
Kibutamu P.S.	Kibutamu P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,077	0

VOTE: 878 Kyotera District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236921 Lwankoni 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 HERMAN LWANKONI	ST HERMAN LWANKONI	Programme Conditional Grant - Non Wage Recurrent	NA	61,760	41,173
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)					
Nkenge HC II	Nkenge HC II	Programme Conditional Grant - Non Wage Recurrent	NA	5,562	2,781
Buziranduulu HC II	Buziranduulu HC II	Programme Conditional Grant - Non Wage Recurrent	NA	5,562	2,781
Gayaza HC II	Gayaza HC II	Programme Conditional Grant - Non Wage Recurrent	NA	5,562	2,781
Kasaali HC III	Kasaali HC III	Programme Conditional Grant - Non Wage Recurrent	NA	11,125	5,562
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	KAISIZI	Programme Conditional Grant - Non Wage Recurrent	NA	401,150	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)					
Nabbunga Fountain P/S	Nabbunga Fountain P/S	Programme Conditional Grant - Non Wage Recurrent	NA	21,477	14,318

VOTE: 878 Kyotera District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236924 Kalisizo 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)					
Bulinda P/S.	Bulinda P/S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,450	0
Nninzi P/S.	Nninzi P/S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,315	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALISIZO SEED SS	KALISIZO SEED SS	Programme Conditional Grant - Non Wage Recurrent	NA	109,336	72,891
LCIII: 236926 Kasasa 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)					
ST JUDE SSANJE HEALTH CENTRE	ST JUDE SSANJE HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	NA	2,796	1,398
Kijonjo HC II	Kijonjo HC II	Programme Conditional Grant - Non Wage Recurrent	NA	5,562	2,781
Kasasa HC III	Kasasa HC III	Programme Conditional Grant - Non Wage Recurrent	NA	11,125	5,562
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	kasaka p/s	Programme Conditional Grant - Development	N/A	24,000	0

VOTE: 878 Kyotera District**Quarter 2**

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)					
Kijonjo - Moslem P.S.	KIJONJO MOSLEM PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,881	7,921
Mityeebiiri P.S.	mityebiri p/s	Programme Conditional Grant - Non Wage Recurrent	NA	11,664	7,776
Kasasa New P.S.	Kasasa New P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,861	5,240
Kisaalizi	Kisaalizi	Programme Conditional Grant - Non Wage Recurrent	NA	9,238	6,159
SSANJE P. 7 SCHOOL	SSANJE P. 7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	10,555	7,036
Kijonjo - Kyotera P.S.	Kijonjo - Kyotera P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,591	0
Besaniya P.S.	Besaniya P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,809	0
Kisuula P.S.	Kisuula P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,675	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABALE SANJE S S	KABALE SANJE S S	Programme Conditional Grant - Non Wage Recurrent	NA	174,132	116,088
ST MARYS S S SSANJE	ST MARYS S S SSANJE	Programme Conditional Grant - Non Wage Recurrent	NA	290,268	193,512
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
Hygiene & sanitation promotion (CLTS)		Transitional Conditional Grant - Development	N/A	14,815	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 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 II	nsumba	Programme Conditional Grant - Non Wage Recurrent	NA	5,562	2,781
ST DENIS HEALTH CENTRE KYANGO	ST DENIS HEALTH CENTRE KYANGO	Programme Conditional Grant - Non Wage Recurrent	NA	5,591	2,796
Kyakanyomozi HC II	Kyakanyomozi HC II	Programme Conditional Grant - Non Wage Recurrent	NA	5,562	2,781
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)					
Matale Hill P.S.	matale	Programme Conditional Grant - Non Wage Recurrent	NA	15,370	10,246
Kirinda P.S.	Kirinda P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,440	3,627
Kikungwe COU P.S.	Kikungwe COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,184	5,456
Mitondo P.S.	Mitondo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,338	4,225
Nalukoola Memorial P.S.	Nalukoola Memorial P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,335	0
Kyango P.S.	Kyango P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,508	0
Nsumba P.S.	Nsumba P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,022	0
Kalongo P.S.	Kalongo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,643	0
Nsambya Mixed P.S.	Nsambya Mixed P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,876	0
Kikondo P.S.	Kikondo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,489	0
Matale Mixed P.S.	Matale Mixed P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,282	0
Kyakanyomozi P.S.	Kyakanyomozi P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,682	0

VOTE: 878 Kyotera District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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)					
Kalisizo Moslem P.S.	Kalisizo Moslem P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,459	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MATALE C/U SEC SCHOOL	MATALE C/U SEC SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	123,572	82,381
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)					
BETHLEHEM M DISPENSARY DELIGAT	BETHLEHEM M DISPENSARY DELIGAT	Programme Conditional Grant - Non Wage Recurrent	NA	2,796	1,398
Nakatoogo HC II	Nakatoogo HC II	Programme Conditional Grant - Non Wage Recurrent	NA	5,562	2,781
Kijejja HC II	Kijejja HC II	Programme Conditional Grant - Non Wage Recurrent	NA	5,562	2,781
Nabigasa HC III	Nabigasa HC III	Programme Conditional Grant - Non Wage Recurrent	NA	11,125	5,562
NAKASOGA MUSLIM DISPENSARY	NAKASOGA MUSLIM DISPENSARY	Programme Conditional Grant - Non Wage Recurrent	NA	2,796	1,398

VOTE: 878 Kyotera District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 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: 320157 Primary Education Services					
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Assorted Equipment	educ	Programme Conditional Grant - Development	N/A	14,798	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nalubira P.S.	NALUBIRA PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,227	7,485
Kaleere Migongo P.S.	Kaleere Migongo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,694	7,129
Njeru P.S.	Njeru P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,094	6,063
Nakatoogo P.S.	Nakatoogo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,797	7,865
Kasambya II P.S.	Kasambya II P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,548	0
Bethlehem P.S.	Bethlehem P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,411	0
Kibonzi P.S.	Kibonzi P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,981	0
Kyassimbi Kyotera P/S	Kyassimbi Kyotera P/S	Programme Conditional Grant - Non Wage Recurrent	NA	7,237	0
Nakasoga P/S.	Nakasoga P/S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,647	0
Kirembwe P/s	Kirembwe P/s	Programme Conditional Grant - Non Wage Recurrent	NA	7,443	0
Ngoma P.S.	Ngoma P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,026	0
Kijejja P/s	Kijejja P/s	Programme Conditional Grant - Non Wage Recurrent	NA	7,301	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKASOGA	NAKASOGA	Programme Conditional Grant - Non Wage Recurrent	NA	144,500	96,333

VOTE: 878 Kyotera District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236929 Nabigasa 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 SEBASTIAN SSS BETHELEHEM	ST SEBASTIAN SSS BETHELEHEM	Programme Conditional Grant - Non Wage Recurrent	NA	149,112	99,408
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)					
Kyebe HC III	Kyebe HC III	Programme Conditional Grant - Non Wage Recurrent	NA	11,125	5,562
Minziro HC II	Minziro HC II	Programme Conditional Grant - Non Wage Recurrent	NA	5,562	2,781
NAZARETH DISPENSARY AND MATERN	NAZARETH DISPENSARY AND MATERN	Programme Conditional Grant - Non Wage Recurrent	NA	2,796	1,398
Gwanda HC II	Gwanda HC II	Programme Conditional Grant - Non Wage Recurrent	NA	5,562	2,781
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)					
Kampangi P.S.	Kampangi P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,167	8,111
Mirigwe P/s	Mirigwe P/s	Programme Conditional Grant - Non Wage Recurrent	NA	8,032	0
Kibumba P7 P.S.	Kibumba P7 P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,847	0
Lugonza P.S.	Lugonza P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,199	0
Misozi P/S.	Misozi P/S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,435	0

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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)					
Nazareth P/S.	Nazareth P/S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,822	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
HOLY FAMILY NAZARETH S S	HOLY FAMILY NAZARETH S S	Programme Conditional Grant - Non Wage Recurrent	NA	72,140	48,093
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 282301 Transfers to Government Institutions					
Contribution to extension of Piped water system to Kyabasimba Landing site being implemented in partnership with Central Umbrella of Water & Sanitation	Kyabasimba Landing site	Programme Conditional Grant - Development	N/A	191,968	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 II	Programme Conditional Grant - Non Wage Recurrent	NA	11,125	5,562
Item: 312121 Non-Residential Buildings - Acquisition					
Residential Building Staff Houses	NANGOMA H/C IV	Programme Conditional Grant - Development	To be procured	170,000	0

VOTE: 878 Kyotera District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHII: 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	NA	7,469	4,979
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 SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	8,960	597
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of Public latrine at Kabanyaga Landing site	Kabanyaga landing site	Programme Conditional Grant - Development	N/A	40,000	0
LCHII: 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)					
Mutukula HC III	Mutukula HC III	Programme Conditional Grant - Non Wage Recurrent	NA	11,125	5,562

VOTE: 878 Kyotera District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHH: S1936 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SSANJE COMMUNITY POLYTECHNIC	SSANJE CPT	Programme Conditional Grant - Non Wage Recurrent	NA	103,871	0
Bikkira Maria - Rakai PTC	BBIKIRA RAKAI	Programme Conditional Grant - Non Wage Recurrent	NA	134,531	0

