

**VOTE: 878** Kyotera District

**Quarter 1**

**Terms and Conditions**

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 878 Kyotera District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**MR. NFITUMUKIZA MUHAMED**  
**(Accounting Officer)**

**Signed on Date: 11-12-2025**

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,000,000	2,000,000	322,662	16%
Discretionary Government Transfers	4,425,326	4,425,326	956,789	22%
Conditional Government Transfers	42,529,924	42,529,924	10,381,774	24%
Other Government Transfers	3,105,000	3,105,000	564,098	18%
External Financing	400,000	400,000	0	0%
Total Revenues shares	52,460,249	52,460,249	12,225,322	23%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,435,196	3,435,196	370,655	11%
Tourism Development	10,795	10,795	2,699	25%
Natural Resources, Environment, Climate Change, Land and Water Management	483,253	483,253	99,658	21%
Private Sector Development	130,846	130,846	26,976	21%
Integrated Transport Infrastructure and Services	3,925,526	3,925,526	72,212	2%
Sustainable Urbanisation and Housing	14,000	14,000	0	0%
Digital Transformation	28,000	28,000	500	2%
Human Capital Development	33,757,157	33,757,157	7,591,297	22%
Public Sector Transformation	8,643,294	5,512,189	401,151	5%
Governance and Security	481,551	3,612,657	824,725	171%
Regional Balanced Development	645,500	645,500	95,853	15%
Development Plan Implementation	905,130	905,130	96,099	11%
Grand Total	52,460,249	52,460,249	9,581,824	18%
Wage	30,193,312	30,193,312	6,552,875	22%
Non-Wage Recurrent	17,218,577	17,218,577	2,987,425	17%
Domestic Devt	4,648,360	4,648,360	41,524	1%
External Financing	400,000	400,000	0	0%

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

The Vote in Q1 received a 12,357,152,000 representing 23% yet we ought to receive 13,115,062,000 at 25% . Local revenue was received at 322,662,000 (16%) yet it was expected at 500,000,000 (25), Discretionary Government transfers 956,789,000 (22%) out of expected 1,106, 481,000 (25%) Conditional Government transfer 10,381,774,000 (24%)out of the expected 10,632,481,000 at (25%)and OGT 564,098,000 (18%) and the vote did not receive any External Financing. The vote had a deficit of 2% on the expected receipt for the Quarter and was attributed to non realization of planned Local Revenue and OGTs.

The Vote under Local Revenue, expected to receive 500, 000,000 and instead collected and received a total of 322,662,000. The above collection implies 16% from the expected 25%. This explains a reduction of 9%, This underperformance was attributed to non realization of any revenue from some planned sources. The LR was distributed in different departments and LLGs including Town Councils.

The vote in Q1 expected to receive a total of 776,250,000 (25%)and instead received a total of 564,098,000. This implies a 18% receipt compared to quarterly plan and a planned deficit of 7%

The deviation was due to non realization of all OGT other than Uganda Road Fund (511,796,000) and IDI ( 52,302,000).

**VOTE: 878** Kyotera District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>322,662</b>	<b>16%</b>
Advertisements/Bill Boards	10,000	10,000	0	0%
Agency Fees	400,000	400,000	0	0%
Animal and Crop Husbandry related Levies	20,000	20,000	0	0%
Business licenses	40,000	40,000	0	0%
Financial services	30,000	30,000	0	0%
Inspection Fees	40,000	40,000	0	0%
Land Fees	10,000	10,000	0	0%
Local Hotel Tax	10,000	10,000	0	0%
Local Services Tax-Payable By Individuals	200,000	200,000	0	0%
Market /Gate Charges	20,000	20,000	0	0%
Miscellaneous receipts/income	90,000	90,000	200,000	222%
Property related Duties/Fees	50,000	50,000	122,662	245%
Registration fees for Documents and Businesses	50,000	50,000	0	0%
Rent & Rates - Non-Produced Assets – from Gov't units	20,000	20,000	0	0%
Sale of bid documents-From Government Units	10,000	10,000	0	0%
Sale of non-produced Government Properties/assets	1,000,000	1,000,000	0	0%
<b>Discretionary Government Transfers</b>	<b>4,425,326</b>	<b>4,425,326</b>	<b>956,789</b>	<b>22%</b>
District Discretionary Equalisation Development Grant	529,424	529,424	0	0%
District Unconditional Grant Non-Wage	853,083	853,083	213,271	25%
District Unconditional Grant Wage	2,791,712	2,791,712	697,928	25%
Urban Discretionary Equalisation Development Grant	68,745	68,745	0	0%
Urban Unconditional Non-Wage	182,362	182,362	45,591	25%
<b>Conditional Government Transfers</b>	<b>42,529,924</b>	<b>42,529,924</b>	<b>10,381,774</b>	<b>24%</b>
Programme Conditional Grant - Non Wage Recurrent	11,378,132	11,378,132	3,334,614	29%
Programme Conditional Grant - Development	1,385,376	1,385,376	196,760	14%
Programme Conditional Grant - Wage Recurrent	27,401,601	27,401,601	6,850,400	25%
Transitional Conditional Grant - Development	2,364,815	2,364,815	0	0%
<b>Other Government Transfers</b>	<b>3,105,000</b>	<b>3,105,000</b>	<b>564,098</b>	<b>18%</b>

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
GROW Project	30,000	30,000	0	0%
Infectious Diseases Institute (IDI)	200,000	200,000	52,302	26%
National Oil Palm Project	800,000	800,000	0	0%
Support to PLE (UNEB)	50,000	50,000	0	0%
Uganda Road Fund (URF)	2,000,000	2,000,000	511,796	26%
Uganda Women Entrepreneurship Program(UWEP)	25,000	25,000	0	0%
External Financing	400,000	400,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	400,000	400,000	0	0%
Total Revenues Shares	52,460,249	52,460,249	12,225,322	23%

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**Quarter 1****Cumulative Performance for Locally Raised Revenues**

The Vote under Local Revenue, expected to receive 500, 000,000 and instead collected and received a total of 322,662,000. The above collection implies

16% from the expected 25%. This explains a reduction of 9%, This underperformance was attributed to non realization of any revenue from some planned sources. The LR was distributed in different departments and LLGs including Town Councils.

**Cumulative Performance for Central Government Transfers**

The Vote in Q1 received a 12,357,152,000 representing 23% yet we ought to receive 13,115,062,000 at 25% . Local revenue was received at 322,662,000 (16%) yet it was expected at 500,000,000 (25), Discretionary Government transfers 956,789,000 (22%) out of expected 1,106, 481,000 (25%) Conditional Government transfer 10,381,774,000 (24%)out of the expected 10,632,481,000 at (25%)and OGT 564,098,000 (18%) and the vote did not receive any External Financing. The vote had a deficit of 2% on the expected receipt for the Quarter and was attributed to non realization of planned Local Revenue and OGTs.

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16% from the expected 25%. This explains a reduction of 9%, This underperformance was attributed to non realization of any revenue from some planned sources. The LR was distributed in different departments and LLGs including Town Councils.

The vote in Q1 expected to receive a total of 776,250,000 (25%)and instead received a total of 564,098,000. This implies a 18% receipt compared to quarterly plan and a planned deficit of 7%

The deviation was due to non realization of all OGT other than Uganda Road Fund (511,796,000) and IDI ( 52,302,000).

**Cumulative Performance for Other Government Transfers**

The vote in Q1 expected to receive a total of 776,250,000 (25%)and instead received a total of 564,098,000. This implies a 18% receipt compared to quarterly plan and a planned deficit of 7%

The deviation was due to non realization of all OGT other than Uganda Road Fund (511,796,000) and IDI ( 52,302,000).

**Cumulative Performance for External Financing**

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	8,772,115	8,772,115	1,156,565	13%	1,156,565
Sub-Total	8,772,115	8,772,115	1,156,565	13%	1,156,565
Department: Finance					
10 Financial Management and Accountability (LG)	624,999	624,999	85,036	14%	85,036
Sub-Total	624,999	624,999	85,036	14%	85,036
Department: Statutory bodies					
10 Legislation and Oversight	748,230	748,230	143,317	19%	143,317
Sub-Total	748,230	748,230	143,317	19%	143,317
Department: Production and Marketing					
10 Agricultural Extension	2,046,439	2,046,439	301,081	15%	301,081
20 Agricultural Production	1,243,520	1,243,520	41,524	3%	41,524
30 Agricultural Value Chain Services	145,237	145,237	28,050	19%	28,050
Sub-Total	3,435,196	3,435,196	370,655	11%	370,655
Department: Health					
10 Primary HealthCare	882,576	882,576	168,064	19%	168,064
20 Hospital Services	566,523	566,523	141,631	25%	141,631
30 Health Management and Supervision	10,345,699	10,345,699	2,289,316	22%	2,289,316
Sub-Total	11,794,798	11,794,798	2,599,011	22%	2,599,011
Department: Education					
10 Pre-Primary and Primary Education	10,835,573	10,835,573	2,595,291	24%	2,595,291
20 Secondary Education	8,988,352	8,988,352	2,153,756	24%	2,153,756
30 Skills Development	488,420	488,420	83,030	17%	83,030
40 Education&Sports Management and Inspection	785,541	785,541	73,445	9%	73,445
50 Special Needs Education	3,000	3,000	1,000	33%	1,000
Sub-Total	21,100,885	21,100,885	4,906,522	23%	4,906,522
Department: Roads and Engineering					
10 Community Access Roads	3,905,526	3,905,526	68,200	2%	68,200
20 Engineering Services	20,000	20,000	4,011	20%	4,011
Sub-Total	3,925,526	3,925,526	72,212	2%	72,212

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	584,856	584,856	44,120	8%	44,120
Sub-Total	584,856	584,856	44,120	8%	44,120
Department: Natural Resources					
10 Natural Resources Management	491,253	491,253	98,158	20%	98,158
Sub-Total	491,253	491,253	98,158	20%	98,158
Department: Community Based Services					
10 Community Mobilisation	201,617	201,617	41,645	21%	41,645
20 Empowerment and Mindset Change	75,000	75,000	0	0%	0
Sub-Total	276,617	276,617	41,645	15%	41,645
Department: Planning					
10 Planning and Statistics	430,131	430,131	11,063	3%	11,063
Sub-Total	430,131	430,131	11,063	3%	11,063
Department: Internal Audit					
10 Compliance	134,000	134,000	23,847	18%	23,847
Sub-Total	134,000	134,000	23,847	18%	23,847
Department: Trade, Industry and Local Development					
10 Commercial Services	141,642	141,642	29,675	21%	29,675
Sub-Total	141,642	141,642	29,675	21%	29,675
Grand Total	52,460,249	52,460,249	9,581,824	18%	9,581,824



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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	8,418,500	8,418,500	2,097,303	25%	2,097,303
District Unconditional Grant Non-Wage	121,621	121,621	30,405	25%	30,405
District Unconditional Grant Wage	1,321,712	1,321,712	330,428	25%	330,428
Locally Raised Revenues	129,000	129,000	5,500	4%	5,500
Multi-Sectoral Transfers to LLGs_NonWage	2,877,491	2,877,491	738,801	26%	738,801
Programme Conditional Grant - Non Wage Recurrent	3,968,676	3,968,676	992,169	25%	992,169
Development Revenues	353,615	353,615	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Locally Raised Revenues	100,000	100,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	253,615	253,615	0	0%	0
Total Revenues Shares	8,772,115	8,772,115	2,097,303	24%	2,097,303
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,321,712	1,321,712	202,168	15%	202,168
Non Wage	7,096,788	7,096,788	954,397	13%	954,397
Development Expenditure					
Domestic Development	353,615	353,615	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	8,772,115	8,772,115	1,156,565	13%	1,156,565
C: Unspent Balances					
Recurrent Balances	2,097,303	3261189.91925	940,738		
Wage		330,428	128,260	-20,216,798%	
Non Wage		1,766,875	812,478	292,980,543,437,705,000%	
Development Balances			0		
Domestic Development			0	-8,840,382%	
External Financing			0	0%	
Total Unspent			940,738	-113,559,193%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the 1st Quarter, the department had realized Ug Shs.2,097,303,000 representing 25% of the Approved budget for the department of about 8,418,500,000 Non-wage at 30,405,000 representing 25%, Wage 330,428,000 representing 25% Local Revenue at 5,500,000 representing 4%, Transfers to LLGs 738,801,000% representing 25%, and Conditional grants including pension and gratuity at 992,169,000% representing at 25% respectively. The department did not receive any Development funds in the Quarter. The department budget of 8,418,500,000 represent 16% of the total district budget of 52,460,249,000.

Reasons for unspent balances on the bank account

The unspent balance was 940,738,000 under Wage 128,260,000 & Non wage for gratuity 367,984,915 and pension 441,250,877. The unspent balances were for consumption in subsequent quarters.

Highlights of physical performance by end of the quarter

Timely Payment Staff salaries, Pension and Gratuity Paid, Government programs Monitored, Office utilities paid, staff welfare attended to, District security Maintained, vehicles well Maintained, Public information disseminated, Contracts and tenders procured and payment of contractors. Attended and Organized the DTPC meeting and attended various meeting at Kampala and local levels, Coordination roles undertaken as supervisor to various department, staff attendance to duty Analysis, and general procurement of stationery, and other small office items.

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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	474,999	474,999	103,250	22%	103,250
District Unconditional Grant Non-Wage	78,999	78,999	19,750	25%	19,750
District Unconditional Grant Wage	300,000	300,000	75,000	25%	75,000
Locally Raised Revenues	96,000	96,000	8,500	9%	8,500
Development Revenues	150,000	150,000	0	0%	0
Locally Raised Revenues	150,000	150,000	0	0%	0
Total Revenues Shares	624,999	624,999	103,250	17%	103,250
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	300,000	300,000	62,441	21%	62,441
Non Wage	174,999	174,999	22,595	13%	22,595
Development Expenditure					
Domestic Development	150,000	150,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	624,999	624,999	85,036	14%	85,036
C: Unspent Balances					
Recurrent Balances	103,250	203285.39825	18,214		
Wage		75,000	12,559	-6,244,079%	
Non Wage		28,250	5,655	-6,556,211%	
Development Balances			0		
Domestic Development			0	-3,750,000%	
External Financing			0	0%	
Total Unspent			18,214	-8,400,309%	

Summary of Department Revenues and Expenditure by Source

The department received to receive 5,655,000 (22%) for Q1 . The Non-Wage was received at 19,750,000 (25%) Wage 75,000,000 (25%) and Local Revenue 8,500,000 (9%) and the total expenditure patterns was at 14%.  
The unspent balance was 18,214,000 for Wage, 12,559,000 and non-wage 5,655,000 meant for spending in the subsequent quarter and the incumbered funds that were not released by the IFMS.

Reasons for unspent balances on the bank account

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**SECTION B : Summary by Department**

The unspent balance was 18,214,000 for Wage, 12,559,000 and non-wage 5,655,000 meant for spending in the subsequent quarter and the incumbered funds that were not released by the IFMS.

**Highlights of physical performance by end of the quarter**

Monitored and supervised 14 LLGs in financial management, prepared and submitted draft financial reports and financial statements FY 2024/25 to AOG & MoFPED, coordinated with line ministries, and departments and paid of staff salaries for 03 months, filed URA Returns PAYE & WHT for 03 months , transferred Grants and local revenue to LLGs for Q1, followed up revenue collections under IRAS & E-logrev, and data capture for tax payers and banking to URA, invoiced payments, attended to special audit for FY 2024/2025 with AOG & Attending of the DTPC meetings among others.

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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	702,979	702,979	152,343	22%	152,343
District Unconditional Grant Non-Wage	332,978	332,979	83,245	25%	83,245
District Unconditional Grant Wage	170,000	170,000	42,500	25%	42,500
Locally Raised Revenues	200,000	200,000	26,598	13%	26,598
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	748,230	748,230	152,343	20%	152,343
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	170,000	170,000	35,354	21%	35,354
Non Wage	532,979	532,979	107,963	20%	107,963
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	748,230	748,230	143,317	19%	143,317
C: Unspent Balances					
Recurrent Balances	152,343	319061.61125	9,026		
Wage		42,500	7,146	-3,535,394%	
Non Wage		109,843	1,880	-24,010,925%	
Development Balances			0		
Domestic Development			0	-1,131,291%	
External Financing			0	0%	
Total Unspent			9,026	-14,179,351%	

Summary of Department Revenues and Expenditure by Source

The department received a total representing 22%, for Q1 and Recurrent expenditures was at 21%. Non-wage 83,245,000 (25%), Wage, 42,500,000 (25%) Local Revenue at 26,598,000 (13%). The Department did not receive any EU-DDEG top up as it starts to flow in by Q2. Recurrent expenditure at Wage 21%, Non-Wage at 20% .

Reasons for unspent balances on the bank account

The unspent balance was 9,026,000 and wage at 7,146,000, non wage at 1,880,000 and was for consumption in Q1 under wage category.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Paid staff salaries for 3 months, 2 DSC Sitting & Facilitated DSC, Facilitated Executive committee members with Q1 funding , 01 standing committee, 01 Council, 01 Business Committee sittings were held and minutes prepared and submitted, Office stationery procured, 01 DPAC and 01 District Land Board Sitting. 01 Contracts Committee sitting coordination with relevant Offices and line ministries done among other normal routines.

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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	2,991,677	2,991,677	661,741	22%	661,741
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	800,000	800,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	457,288	457,288	228,644	50%	228,644
Programme Conditional Grant - Wage Recurrent	1,732,388	1,732,388	433,097	25%	433,097
Development Revenues	443,520	443,520	206,760	47%	206,760
Locally Raised Revenues	50,000	50,000	10,000	20%	10,000
Programme Conditional Grant - Development	393,520	393,520	196,760	50%	196,760
Total Revenues Shares	3,435,196	3,435,196	868,501	25%	868,501
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,732,388	1,732,388	251,189	14%	251,189
Non Wage	1,259,288	1,259,288	77,942	6%	77,942
Development Expenditure					
Domestic Development	443,520	443,520	41,524	9%	41,524
External Financing	0	0	0	0%	0
Total Expenditure	3,435,196	3,435,196	370,655	11%	370,655
C: Unspent Balances					
Recurrent Balances	661,741	1077050.266	332,610		
Wage		433,097	181,908	-25,118,878%	
Non Wage		228,644	150,702	-39,047,798%	
Development Balances			165,236		
Domestic Development			165,236	-15,033,581%	
External Financing			0	0%	
Total Unspent			497,846	-36,196,959%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received a total of 661,741,000 representing 22%, and the Expenditure Pattern was 370,655,000 representing 11%. Programme condition grant Non Wage at 228,644,000 (50 %) and Wage 433,097,000 (25%) and the Local Revenue 10,000,000 (20%) and Development grant was received at 196,760,000 (50%) . The department received almost all the planned conditional funds . Total Unspent Balance was 497,846,000 for Wage 181,908,000, Non Wage 150,702,000 and Development 165,236,000 all the above funds were for spending in subsequent quarter 2 because production sector received funds for 2 Quarters including PDC and Housing Allowance for Parish Chief for Q2.

Reasons for unspent balances on the bank account

Total Unspent Balance was 497,846,000 for Wage 181,908,000, Non Wage 150,702,000 and Development 165,236,000 all the above funds were for spending in subsequent quarter 2 because production sector received funds for 2 Quarters including PDC and Housing Allowance for Parish Chief for Q2.

Highlights of physical performance by end of the quarter

The department managed to handle 2100 individual Progressive farmers were profiled capturing details of their enterprises, 213 Farmer Groups at least 3 enterprises in which they are engaged, A list of 120 Agro input deals was developed after visiting them, Training farmers in record management, 67000 heads of cattle were vaccinated against FMD, Farmer extension services and advisory services among others. Payment of 66 parish chiefs housing allowance for 3 months and facilitation of 250000 for 66 PDCs among others.



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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	11,184,477	11,184,477	2,822,371	25%	2,822,371
Locally Raised Revenues	3,000	3,000	24,700	823%	24,700
Other Transfers from Central Government	200,000	200,000	52,302	26%	52,302
Programme Conditional Grant - Non Wage Recurrent	1,323,803	1,323,803	330,951	25%	330,951
Programme Conditional Grant - Wage Recurrent	9,657,673	9,657,673	2,414,418	25%	2,414,418
Development Revenues	610,322	610,322	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
External Financing	400,000	400,000	0	0%	0
Programme Conditional Grant - Development	210,322	210,322	0	0%	0
Total Revenues Shares	11,794,798	11,794,798	2,822,371	24%	2,822,371
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,657,673	9,657,673	2,191,063	23%	2,191,063
Non Wage	1,526,803	1,526,803	407,948	27%	407,948
Development Expenditure					
Domestic Development	210,322	210,322	0	0%	0
External Financing	400,000	400,000	0	0%	0
Total Expenditure	11,794,798	11,794,798	2,599,011	22%	2,599,011
C: Unspent Balances					
Recurrent Balances	2,822,371	5395129.7585	223,360		
Wage		2,414,418	223,356	-219,106,258%	
Non Wage		407,953	5	-78,556,935%	
Development Balances			0		
Domestic Development			0	-90,332,576,803,192,830%	
External Financing			0	-171,798,691,840,000,000%	
Total Unspent			223,360	-257,078,691%	

Summary of Department Revenues and Expenditure by Source

**VOTE: 878 Kyotera District**

**Quarter 1**

**SECTION B : Summary by Department**

The Health department, received a total of 2,822,371,000 representing 24% and the Expenditure Pattern was 2,599,011,000 at 22%. The Conditional Wage grant was received at 2,414,418 (25%) , OGT at 52,302,000 (26%) for IDI and UNICEF , Conditional Non-wage at 330,951,000 (25%) and Local Revenue worthy 24,700,000. The Development grants were to be received in Q2.

**Reasons for unspent balances on the bank account**

The Total unspent was 223,356,000 for PHC wage .

**Highlights of physical performance by end of the quarter**

Support supervision in health facilities, Mentorship & Training of Health staff, Implementation of Community Health strategy, MPOX vaccination, Malaria vaccination, HIV- AIDs Prevention activities, completion on constructions of Kakuuto hc V Maternity Ward , Kirumba H/CIII maternity ward with co-funding from Baka (Multi year projects) , and improvement of Minziro HC II and All the above capital development were appraised and awaiting for funding in Q2, VHT and CHEWs technical support among others.

VOTE: 878 Kyotera District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	20,433,439	20,433,439	5,456,851	27%	5,456,851
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	4,361,899	4,361,899	1,453,966	33%	1,453,966
Programme Conditional Grant - Wage Recurrent	16,011,539	16,011,539	4,002,885	25%	4,002,885
Development Revenues	667,447	667,447	0	0%	0
Programme Conditional Grant - Development	367,447	367,447	0	0%	0
Transitional Conditional Grant - Development	300,000	300,000	0	0%	0
Total Revenues Shares	21,100,885	21,100,885	5,456,851	26%	5,456,851
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	16,011,539	16,011,539	3,604,343	23%	3,604,343
Non Wage	4,421,899	4,421,899	1,302,179	29%	1,302,179
Development Expenditure					
Domestic Development	667,447	667,447	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	21,100,885	21,100,885	4,906,522	23%	4,906,522
C: Unspent Balances					
Recurrent Balances	5,456,851	9984912.19425	550,329		
Wage		4,002,885	398,542	-360,434,299%	
Non Wage		1,453,966	151,787	-236,314,476%	
Development Balances			0		
Domestic Development			0	-16,686,163%	
External Financing			0	0%	
Total Unspent			550,329	-485,195,374%	

Summary of Department Revenues and Expenditure by Source

**VOTE: 878 Kyotera District**

**Quarter 1**

**SECTION B : Summary by Department**

The department received a total 5,456,851,000 representing a 27% and the expenditure patterns at 4,906,522,000 representing 23%. Those funds represents District wage at 4,002,885,000 (25%), and Conditional Non-Wage at 1,453,966,000 (33%) and Development grant was to start flowing in by 2nd Quarter.

The unspent balance was 550,329,000 wage 398,542,000 and Non Wage 151,787,000 which was for school infrastructure maintenance.

**Reasons for unspent balances on the bank account**

The unspent balance was 550,329,000 wage 398,542,000 and Non Wage 151,787,000 which was for school infrastructure maintenance whose procurement was not yet concluded in Q1

**Highlights of physical performance by end of the quarter**

Held the beginning of Term meeting with H/Teachers of both Public and Private Schools at St. James, Q1 inspection and school monitoring was undertaken and a report was produced through TERA, Advanced the q1 Capitation grant to public primary and secondary, Appraisal of staff was undertaken and filling of monthly returns with Headteachers among other activities.

VOTE: 878 Kyotera District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,875,526	1,875,526	338,224	18%	338,224
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	230,000	230,000	57,500	25%	57,500
Locally Raised Revenues	50,000	50,000	4,641	9%	4,641
Other Transfers from Central Government	595,526	595,526	26,082	4%	26,082
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	2,050,000	2,050,000	0	0%	0
Transitional Conditional Grant - Development	2,050,000	2,050,000	0	0%	0
Total Revenues Shares	3,925,526	3,925,526	338,224	9%	338,224
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	230,000	230,000	55,252	24%	55,252
Non Wage	1,645,526	1,645,526	16,960	1%	16,960
Development Expenditure					
Domestic Development	2,050,000	2,050,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,925,526	3,925,526	72,212	2%	72,212
C: Unspent Balances					
Recurrent Balances	338,224	541093.08625	266,012		
Wage		57,500	2,248	-5,525,156%	
Non Wage		280,724	263,764	-42,553,428%	
Development Balances			0		
Domestic Development			0	-51,250,000%	
External Financing			0	0%	
Total Unspent			266,012	-6,882,933%	

Summary of Department Revenues and Expenditure by Source

**VOTE: 878** Kyotera District

**Quarter 1**

**SECTION B : Summary by Department**

The department received a total of 338,224,000 representing 18% of the planned expenditure and the recurrent revenues expenditure was at 2%. wage at 57,500,000 (25%), LR at 4,641,000 (9%), OGT at 26,082,000 (4%) and the Conditional Non-Wage at 250,000,000 (25%).  
The unspent balance was for wage 2,248,000 and non wage 263,764,000 totaling to 266,012,000 meant for works in Q2 as they were in completion of q4 planned activities which consumed most of Q1 time.

**Reasons for unspent balances on the bank account**

The unspent balance was for wage 2,248,000 and non wage 263,764,000 totaling to 266,012,000 meant for works in Q2 as they were in completion of q4 planned activities which consumed most of Q1 time.

**Highlights of physical performance by end of the quarter**

No Works that were implemented in Q1 because of the stalled works in Q4 that were implemented.  
The unspent balance was for wage 2,248,000 and non wage 263,764,000 totaling to 266,012,000 meant for works in Q2 as they were in completion of q4 planned activities which consumed most of Q1 time.

VOTE: 878 Kyotera District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	155,953	155,953	44,818	29%	44,818
District Unconditional Grant Wage	78,000	78,000	19,500	25%	19,500
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	75,953	75,953	25,318	33%	25,318
Development Revenues	428,903	428,903	0	0%	0
Programme Conditional Grant - Development	414,088	414,088	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	584,856	584,856	44,818	8%	44,818
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,000	78,000	18,809	24%	18,809
Non Wage	77,953	77,953	25,311	32%	25,311
Development Expenditure					
Domestic Development	428,903	428,903	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	584,856	584,856	44,120	8%	44,120
C: Unspent Balances					
Recurrent Balances	44,818	71858.14575	698		
Wage		19,500	691	-1,880,866%	
Non Wage		25,318	7	-3,329,630%	
Development Balances			0		
Domestic Development			0	-10,722,566%	
External Financing			0	0%	
Total Unspent			698	-4,367,162%	

Summary of Department Revenues and Expenditure by Source

The department received a total of 44,818,000 representing (8%) and all the funds were spent to . The Wage received 19,500,000 (25%), Conditional non-wage 25,318,000 (33%), the department did not receive any development funds was released in Q1.

Reasons for unspent balances on the bank account

The department had no unspent balances.

**VOTE: 878** Kyotera District

**Quarter 1**

**SECTION B : Summary by Department**

**Highlights of physical performance by end of the quarter**

Soft ware activities.



VOTE: 878 Kyotera District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	491,253	491,253	117,621	24%	117,621
District Unconditional Grant Wage	370,000	370,000	92,500	25%	92,500
Locally Raised Revenues	50,000	50,000	1,370	3%	1,370
Programme Conditional Grant - Non Wage Recurrent	71,253	71,253	23,751	33%	23,751
Development Revenues	0	0	0	0%	0
Total Revenues Shares	491,253	491,253	117,621	24%	117,621
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	370,000	370,000	75,357	20%	75,357
Non Wage	121,253	121,253	22,801	19%	22,801
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	491,253	491,253	98,158	20%	98,158
C: Unspent Balances					
Recurrent Balances	117,621	220970.892	19,463		
Wage		92,500	17,143	-7,535,682%	
Non Wage		25,121	2,320	-5,286,286%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			19,463	-9,698,151%	

Summary of Department Revenues and Expenditure by Source

The department received a total of 117,621,000 representing 24% and outturn of expenditure pattern 98,158,000 representing 20% Wage was at 92,500,000 (25%), Local Revenues at 1,370,000 (3%) and Programme conditional grant- Non Wage at 23,751,000 (33%). The department expenditure breakdown for wage at 75,357,000 (20) and Non wage 22,801,000 at 19%.

Reasons for unspent balances on the bank account

The unspent balance was 19,463,000 under wage 17,143,000 and 2,320,000 under Non Wage, meant for consumption in the subsequent quarter.

Highlights of physical performance by end of the quarter

**VOTE: 878 Kyotera District**

**Quarter 1**

**SECTION B : Summary by Department**

Field activities to restoration of wetlands in Kabira, Kalisizo and Kirumba, kyebe, kakuuto among others, Monitoring of wetlands and forests, attending of national meetings on environment protection in and out of the district, physical planning activities, land management in mutukula and other projects including EACOP and Palm Oil coordination and distribution of tree seedlings in schools.

VOTE: 878 Kyotera District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	276,617	276,617	50,404	18%	50,404
District Unconditional Grant Wage	140,000	140,000	35,000	25%	35,000
Locally Raised Revenues	20,000	20,000	0	0%	0
Other Transfers from Central Government	55,000	55,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	61,617	61,617	15,404	25%	15,404
Development Revenues	0	0	0	0%	0
Total Revenues Shares	276,617	276,617	50,404	18%	50,404
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	140,000	140,000	29,615	21%	29,615
Non Wage	136,617	136,617	12,030	9%	12,030
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	276,617	276,617	41,645	15%	41,645
C: Unspent Balances					
Recurrent Balances	50,404	108298.88925	8,760		
Wage		35,000	5,385	-2,961,505%	
Non Wage		15,404	3,375	-4,352,980%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			8,760	-4,114,051%	

Summary of Department Revenues and Expenditure by Source

The department received a total of 50,404,000 representing the 18% of the department approved budget estimates and the quarter expenditure outturn of 41,645,000 representing 15%  
Wage at 35,000,000 (25%) and spent 29,615,000 and the non wage 15,404,000 and spent at 12,030,000. Other sources were expected in Q2.  
The Unspent balance was 8,760,000 for wage worthy 5,385,000 and Non Wage worthy 3,375,000 meant for activities in Q2

Reasons for unspent balances on the bank account

VOTE: 878 Kyotera District

Quarter 1

SECTION B : Summary by Department

The Unspent balance was 8,760,000 for wage worthy 5,385,000 and Non Wage worthy 3,375,000 meant for activities in Q2 for non wage and wage unspent balances.

Highlights of physical performance by end of the quarter

Undertaking OVC activities in the District, Spearheading Grow Activities, Preparation of beneficiaries details to MoGLSD, including UWEP groups totalling to 11 and YLP5 groups got funding as well , Disability grant, SAGE elders totalling to 1706 got their token, SEGOP. PDM management and matching for beneficiaries to get funds under PDMIS- FIS and Wendi, Paying of staff salaries, 2 wheel chairs given out to PWDs from NUDIP , 7.6M recovered from YLY/UWEP, 103 GBV cases handled, among others.

VOTE: 878 Kyotera District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	130,829	130,829	27,457	21%	27,457
District Unconditional Grant Non-Wage	61,829	61,829	15,457	25%	15,457
District Unconditional Grant Wage	48,000	48,000	12,000	25%	12,000
Locally Raised Revenues	21,000	21,000	0	0%	0
Development Revenues	299,302	299,302	0	0%	0
District Discretionary Equalisation Development Grant	299,302	299,302	0	0%	0
Total Revenues Shares	430,131	430,131	27,457	6%	27,457
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	2,923	6%	2,923
Non Wage	82,829	82,829	8,140	10%	8,140
Development Expenditure					
Domestic Development	299,302	299,302	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	430,131	430,131	11,063	3%	11,063
C: Unspent Balances					
Recurrent Balances	27,457	43770.4345	16,394		
Wage		12,000	9,077	-292,327%	
Non Wage		15,457	7,317	-2,869,260%	
Development Balances			0		
Domestic Development			0	-14,375,997%	
External Financing			0	0%	
Total Unspent			16,394	-1,078,870%	

Summary of Department Revenues and Expenditure by Source

The department received a total of 27,457,000 representing 6% of the departmental expected revenues. Wage was received at 25% and non wage 15,457,000 (25)

The expenditure framework was 2,923,000 (6%) and non wage at 8,140,000 (10%). The department did not receive development as it was anticipated to start by q2.

The unspent balances were 16,394,000, with wage at 9,077,000 and non wage at 7,317,000 whose activities were for q2 and wage was to be consumed after the intended recruitment.

**VOTE: 878 Kyotera District**

**Quarter 1**

**SECTION B : Summary by Department**

**Reasons for unspent balances on the bank account**

The unspent balances were 16,394,000, with wage at 9,077,000 and non wage at 7,317,000 whose activities were for q2 and wage was to be consumed after the intended recruitment.

**Highlights of physical performance by end of the quarter**

During the Quarter 1 the Planning Department assessed the LLGs on Management of Service Delivery Performance Assessment and report submitted to OPM, , Wage harmonization meeting at MoPS, Warranting of funds with Finance department, 3 DTTC meeting held, 1 Council and 1 standing committee attended to with the report.

VOTE: 878 Kyotera District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	134,000	134,000	32,250	24%	32,250
District Unconditional Grant Non-Wage	67,000	67,000	16,750	25%	16,750
District Unconditional Grant Wage	60,000	60,000	15,000	25%	15,000
Locally Raised Revenues	7,000	7,000	500	7%	500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	134,000	134,000	32,250	24%	32,250
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,000	60,000	7,847	13%	7,847
Non Wage	74,000	74,000	16,000	22%	16,000
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	134,000	134,000	23,847	18%	23,847
C: Unspent Balances					
Recurrent Balances	32,250	57347.095	8,403		
Wage		15,000	7,153	-784,710%	
Non Wage		17,250	1,250	-3,432,750%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			8,403	-2,352,459%	

Summary of Department Revenues and Expenditure by Source

The department received a total of 32,250,000 representing 24% and the Unconditional non-wage was received at 16,750,000 (25%), Wage at 15,000,000 (25%) and Local Revenue at 500,000 (7%).  
The subsequent expenditure at 23,847,000 at 18% and unspent balance at 6%.

Reasons for unspent balances on the bank account

The unspent balance was 8,403,000 specifically for wage 7,153,000 and non wage at 1,250,000 for spending in Q2.

Highlights of physical performance by end of the quarter

**VOTE: 878** Kyotera District

**Quarter 1**

**SECTION B : Summary by Department**

Paid staff Salaries for the 3months  
Conducted and completed 1st quarter 2025/2026 Internal Audit report  
Monitored and inspected implemented projects and advised accordingly.  
Auditing of all schools, Health units, LLGs and HLG, Attended 1 council and 1 standing committee among others.



VOTE: 878 Kyotera District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	141,642	141,642	32,910	23%	32,910
District Unconditional Grant Wage	74,000	74,000	18,500	25%	18,500
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	57,641	57,642	14,410	25%	14,410
Development Revenues	0	0	0	0%	0
Total Revenues Shares	141,642	141,642	32,910	23%	32,910
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,000	74,000	16,515	22%	16,515
Non Wage	67,642	67,642	13,159	19%	13,159
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	141,642	141,642	29,675	21%	29,675
C: Unspent Balances					
Recurrent Balances	32,910	65085.0985	3,236		
Wage		18,500	1,985	-1,651,540%	
Non Wage		14,410	1,251	-2,992,565%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,236	-2,934,559%	

Summary of Department Revenues and Expenditure by Source

The department cumulatively received a total of 32,910,000 representing 23% and 45,687,000 as the quarter outturn on expenditure 29,675,000 at 21%. Wage was received at 18,500,000 (25%) and the Conditional Non-wage at 14,410,000 (25%) and the department did not receive or plan to receive the any Development funds.

The total unspent was 3,236,000, for wage at 1,985,000 and Non-wage at 1,251,000 and will be consumed in the subsequent quarters.

Reasons for unspent balances on the bank account

The total unspent was 3,236,000, for wage at 1,985,000 and Non-wage at 1,251,000 and will be consumed in the subsequent quarters.

**VOTE: 878 Kyotera District**

**Quarter 1**

**SECTION B : Summary by Department**

**Highlights of physical performance by end of the quarter**

Tourism hospitality facilities inspected , shops inspected, ordinary SACCOS inspected and back stopped in internal controls and profit management, Prepared and shared sector approved budget estimates and sector progress report with MDAs including line ministry and PDM Secretariat. 66 PDM SACCOs guided and boarded on Wendi mobile wallet and started receiving money Conducted office routine activities not limited to meetings, workshops, desk /online technical support in the related fields among others including PDM meetings on weekly basis.

VOTE: 878 Kyotera District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

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

1NA

Expenditures incurred in the Quarter to deliver outputsUS\$hs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	500
221012 Small Office Equipment	3,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	6,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
Total for Key Service Area	28,000	500
Wage	0	0
Non-Wage	28,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

NA

Expenditures incurred in the Quarter to deliver outputsUS\$hs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,131,106	0
312139 Other Structures - Acquisition	60,000	0
342111 Land - Acquisition	40,000	0
Total for Key Service Area	3,231,106	0
Wage	0	0
Non-Wage	2,877,491	0
GoU Dev	353,615	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

N / A

VOTE: 878 Kyotera District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
US\$ Thousands		
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,600	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
Total for Key Service Area	5,600	250
Wage	0	0
Non-Wage	5,600	250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

N / A

Expenditures incurred in the Quarter to deliver outputs		
US\$ Thousands		
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	250
227001 Travel inland	5,000	1,000
Total for Key Service Area	8,000	1,250
Wage	0	0
Non-Wage	8,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

2 NA

Expenditures incurred in the Quarter to deliver outputs		
US\$ Thousands		
Item	Approved Budget	Spent
227001 Travel inland	6,000	0
Total for Key Service Area	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 878 Kyotera District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14060102 Staff salaries and related costs paid

2000 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,321,712	202,168
273104 Pension	2,496,736	182,933
273105 Gratuity	1,471,940	0
Total for Key Service Area	5,290,388	385,101
Wage	1,321,712	202,168
Non-Wage	3,968,676	182,933
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	23,000	3,750
Total for Key Service Area	23,000	3,750
Wage	0	0
Non-Wage	23,000	3,750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

2000 NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,744	0
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	16,744	3,000
Wage	0	0
Non-Wage	16,744	3,000
GoU Dev	0	0

VOTE: 878 Kyotera District

Quarter 1

Department: 010 Administration

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

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,400	0
221010 Special Meals and Drinks	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	5,000	500
221017 Membership dues and Subscription fees.	8,000	0
221020 Litigation and related expenses	16,000	1,500
223004 Guard and Security services	4,000	500
223005 Electricity	1,500	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0
227001 Travel inland	35,377	7,340
227004 Fuel, Lubricants and Oils	44,000	6,000
228002 Maintenance-Transport Equipment	13,000	0
263402 Transfer to Other Government Units	0	743,374
Total for Key Service Area	136,277	760,214
Wage	0	0
Non-Wage	136,277	760,214
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221009 Welfare and Entertainment	5,000	0
227001 Travel inland	7,000	1,500
273102 Incapacity, death benefits and funeral expenses	10,000	1,000
Total for Key Service Area	27,000	2,500
Wage	0	0

VOTE: 878 Kyotera District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	27,000	2,500
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	8,772,115	1,156,565
	Wage	1,321,712	202,168
	Non-Wage	7,096,788	954,397
	GoU Dev	353,615	0
	Ext Finance	0	0

VOTE: 878 Kyotera District

Quarter 1

Department: 020 Finance

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

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

0NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
312212 Light Vehicles - Acquisition	150,000	0
Total for Key Service Area	150,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	150,000	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

500,000,000322,662,000Underperformance of some sources

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	300,000	62,441
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	4,000	500
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	1,520
221012 Small Office Equipment	2,000	500
221016 Systems Recurrent costs	30,000	7,500
221017 Membership dues and Subscription fees.	2,500	0
227001 Travel inland	22,499	4,125
227004 Fuel, Lubricants and Oils	20,000	4,000
228002 Maintenance-Transport Equipment	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
Total for Key Service Area	403,999	80,586
Wage	300,000	62,441
Non-Wage	103,999	18,145
GoU Dev	0	0



VOTE: 878 Kyotera District

Quarter 1

Department: 020 Finance

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

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

1	1	NA
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221003 Staff Training	6,000	0
221011 Printing, Stationery, Photocopying and Binding	13,000	0
221012 Small Office Equipment	2,000	0
223005 Electricity	2,000	0
223006 Water	4,000	0
227001 Travel inland	20,000	4,450
227004 Fuel, Lubricants and Oils	16,000	0
228004 Maintenance-Other Fixed Assets	3,000	0
Total for Key Service Area	71,000	4,450
Wage	0	0
Non-Wage	71,000	4,450
GoU Dev	0	0
Ext Finance	0	0
Total for Department	624,999	85,036
Wage	300,000	62,441
Non-Wage	174,999	22,595
GoU Dev	150,000	0
Ext Finance	0	0

VOTE: 878 Kyotera District

Quarter 1

Department: 030 Statutory bodies

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

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

Key Service Area: 000078 Land Management

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

1	1 Council held	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
Total for Key Service Area	6,000	1,500
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

1	1 Procurement Report from Contracts Committee	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,500
Total for Key Service Area	6,000	1,500
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

37.5	150	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	2,000
221001 Advertising and Public Relations	2,000	500
221002 Workshops, Meetings and Seminars	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500

VOTE: 878 Kyotera District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	1,204	300
227001 Travel inland	25,252	0
227004 Fuel, Lubricants and Oils	10,000	2,500
Total for Key Service Area	56,456	6,300
Wage	0	0
Non-Wage	31,205	6,300
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

33	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	170,000	35,354
221002 Workshops, Meetings and Seminars	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,200	300
227001 Travel inland	7,074	1,760
227004 Fuel, Lubricants and Oils	3,000	750
Total for Key Service Area	185,274	39,164
Wage	170,000	35,354
Non-Wage	15,274	3,810
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

1	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	26,000	1,500
Total for Key Service Area	26,000	1,500
Wage	0	0

VOTE: 878 Kyotera District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	6,000	1,500
	GoU Dev	20,000	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

33NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	95,296	22,125
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	254,204	58,228
221009 Welfare and Entertainment	10,000	0
227001 Travel inland	49,000	6,750
227004 Fuel, Lubricants and Oils	45,000	6,250
228002 Maintenance-Transport Equipment	15,000	0
Total for Key Service Area	468,500	93,353
Wage	0	0
Non-Wage	468,500	93,353
GoU Dev	0	0
Ext Finance	0	0
Total for Department	748,230	143,317
Wage	170,000	35,354
Non-Wage	532,979	107,963
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 878 Kyotera District

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

37.5	1000	Existence of Extension Staff
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousands*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,732,388	251,189
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,305	0
221001 Advertising and Public Relations	8,798	0
221002 Workshops, Meetings and Seminars	77,681	980
221003 Staff Training	4,238	2,119
221011 Printing, Stationery, Photocopying and Binding	12,000	980
221012 Small Office Equipment	6,905	2,500
225201 Consultancy Services-Capital	17,000	0
227001 Travel inland	56,000	21,633
227004 Fuel, Lubricants and Oils	96,124	20,000
228002 Maintenance-Transport Equipment	28,000	1,680
Total for Key Service Area	2,046,439	301,081
Wage	1,732,388	251,189
Non-Wage	314,051	49,892
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

1	NA	Not implemented
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousands*

Item	Approved Budget	Spent
227001 Travel inland	314,256	34,532
Total for Key Service Area	314,256	34,532
Wage	0	0
Non-Wage	0	0
GoU Dev	314,256	34,532

VOTE: 878 Kyotera District

Quarter 1

Department: 040 Production and Marketing

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

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

500NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	12,000	0
224003 Agricultural Supplies and Services	56,000	4,992
227001 Travel inland	800,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	2,000
228004 Maintenance-Other Fixed Assets	10,000	0
312129 Other Buildings other than dwellings - Acquisition	14,234	0
312139 Other Structures - Acquisition	29,029	0
Total for Key Service Area	929,264	6,992
Wage	0	0
Non-Wage	800,000	0
GoU Dev	129,264	6,992
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

66NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	79,200	15,300
227001 Travel inland	66,037	12,750
Total for Key Service Area	145,237	28,050
Wage	0	0
Non-Wage	145,237	28,050
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,435,196	370,655
Wage	1,732,388	251,189
Non-Wage	1,259,288	77,942

VOTE: 878 Kyotera District

Quarter 1

GoU Dev	443,520	41,524
Ext Finance	0	0

VOTE: 878 Kyotera District

Quarter 1

Department: 050 Health

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

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

1NA

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

1NA

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

10000NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	9,388	0
228001 Maintenance-Buildings and Structures	76,433	0
263308 Sector Conditional Grant (Non-Wage)	672,254	168,064
312121 Non-Residential Buildings - Acquisition	123,500	0
Total for Key Service Area	882,576	168,064
Wage	0	0
Non-Wage	672,254	168,064
GoU Dev	210,322	0
Ext Finance	0	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output: 12030201 Access to malaria prevention and treatment services improved

20%NA

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

500NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	566,523	141,631
Total for Key Service Area	566,523	141,631
Wage	0	0
Non-Wage	566,523	141,631



VOTE: 878 Kyotera District

Quarter 1

Department: 050 Health

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

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

3750NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Key Service Area	2,000	0
	Wage	0
	Non-Wage	2,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000039 Policies, Regulations and Standards

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

517 Health staff adhereNA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,657,673	2,191,063
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600,000	80,442
221002 Workshops, Meetings and Seminars	13,167	3,292
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	9,011	2,252
221012 Small Office Equipment	3,234	809
223005 Electricity	2,000	500
227001 Travel inland	16,450	3,809
227004 Fuel, Lubricants and Oils	23,245	5,811
228002 Maintenance-Transport Equipment	14,762	300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,158	540
Total for Key Service Area	10,343,699	2,289,316
	Wage	9,657,673
	Non-Wage	286,026
	GoU Dev	0

VOTE: 878 Kyotera District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	400,000	0
	Total for Department	11,794,798	2,599,011
	Wage	9,657,673	2,191,063
	Non-Wage	1,526,803	407,948
	GoU Dev	210,322	0
	Ext Finance	400,000	0

VOTE: 878 Kyotera District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

40000 studentsNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	8,750,386	2,056,044
225204 Monitoring and Supervision of capital work	20,211	0
228001 Maintenance-Buildings and Structures	100,000	0
312121 Non-Residential Buildings - Acquisition	347,235	0
Total for Key Service Area	9,217,833	2,056,044
Wage	8,750,386	2,056,044
Non-Wage	0	0
GoU Dev	467,447	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,617,740	539,247
Total for Key Service Area	1,617,740	539,247
Wage	0	0
Non-Wage	1,617,740	539,247
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

16NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,015,740	671,913

VOTE: 878 Kyotera District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	2,015,740	671,913
Wage	0	0
Non-Wage	2,015,740	671,913
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

1NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	6,772,612	1,481,843
312121 Non-Residential Buildings - Acquisition	200,000	0
Total for Key Service Area	6,972,612	1,481,843
Wage	6,772,612	1,481,843
Non-Wage	0	0
GoU Dev	200,000	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

1NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	368,541	43,071
Total for Key Service Area	368,541	43,071
Wage	368,541	43,071
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

0NA

VOTE: 878 Kyotera District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	119,879	39,960
Total for Key Service Area	119,879	39,960
Wage	0	0
Non-Wage	119,879	39,960
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	120,000	23,385
221002 Workshops, Meetings and Seminars	4,336	1,445
221003 Staff Training	4,000	1,333
221011 Printing, Stationery, Photocopying and Binding	4,000	1,333
227001 Travel inland	14,000	4,667
227004 Fuel, Lubricants and Oils	20,000	6,667
Total for Key Service Area	166,336	38,830
Wage	120,000	23,385
Non-Wage	46,336	15,445
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,000
221002 Workshops, Meetings and Seminars	4,000	1,000
221003 Staff Training	10,000	3,333
221011 Printing, Stationery, Photocopying and Binding	2,100	700

VOTE: 878 Kyotera District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224008 Educational Materials and Services	50,000	0
227001 Travel inland	20,000	3,333
227004 Fuel, Lubricants and Oils	8,000	2,600
Total for Key Service Area	97,100	11,966
Wage	0	0
Non-Wage	97,100	11,966
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

3 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	482,105	9,316
Total for Key Service Area	482,105	9,316
Wage	0	0
Non-Wage	482,105	9,316
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

0 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	40,000	13,333
Total for Key Service Area	40,000	13,333
Wage	0	0
Non-Wage	40,000	13,333
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

VOTE: 878 Kyotera District

Quarter 1

Department: 060 Education

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

200 NA

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Key Service Area	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	21,100,885	4,906,522
Wage	16,011,539	3,604,343
Non-Wage	4,421,899	1,302,179
GoU Dev	667,447	0
Ext Finance	0	0

VOTE: 878 Kyotera District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

25	No Work Completed	Overrup of Q4 Activities
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	230,000	55,252
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
226002 Licenses	10,000	0
227004 Fuel, Lubricants and Oils	10,000	0
312131 Roads and Bridges - Acquisition	2,050,000	0
Total for Key Service Area	2,310,000	55,252
Wage	230,000	55,252
Non-Wage	30,000	0
GoU Dev	2,050,000	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

20	No work completed	Overrup of Q4 Uncompleted activities
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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)	99,910	3,519
221008 Information and Communication Technology Supplies.	7,000	0
221011 Printing, Stationery, Photocopying and Binding	3,495	560
221017 Membership dues and Subscription fees.	300	0
223005 Electricity	100	0
223006 Water	100	0
224010 Protective Gear	100	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	20,000	2,500
227001 Travel inland	4,800	840
227003 Carriage, Haulage, Freight and transport hire	178,500	0
227004 Fuel, Lubricants and Oils	414,350	3,500
228001 Maintenance-Buildings and Structures	170,345	0
228002 Maintenance-Transport Equipment	4,000	0



VOTE: 878 Kyotera District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	96,000	2,030
Total for Key Service Area	1,000,000	12,949
Wage	0	0
Non-Wage	1,000,000	12,949
GoU Dev	0	0
Ext Finance	0	0
Key Service Area: 260010 Road Rehabilitation		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
5	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	250,000	0
227004 Fuel, Lubricants and Oils	345,526	0
Total for Key Service Area	595,526	0
Wage	0	0
Non-Wage	595,526	0
GoU Dev	0	0
Ext Finance	0	0
Vote Function: 20 Engineering Services		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 140043 Urban planning and Strategies		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
25	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	20,000	4,011
Total for Key Service Area	20,000	4,011
Wage	0	0
Non-Wage	20,000	4,011
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,925,526	72,212

VOTE: 878 Kyotera District

Quarter 1

Wage	230,000	55,252
Non-Wage	1,645,526	16,960
GoU Dev	2,050,000	0
Ext Finance	0	0

VOTE: 878 Kyotera District

Quarter 1

Department: 080 Water

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

Programme: 12 Human Capital Development

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

3NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	78,000	18,809
221002 Workshops, Meetings and Seminars	45,000	15,000
221009 Welfare and Entertainment	2,000	660
221011 Printing, Stationery, Photocopying and Binding	2,800	933
223006 Water	953	318
225202 Environment Impact Assessment for Capital Works	12,000	0
225204 Monitoring and Supervision of capital work	18,000	0
227001 Travel inland	34,815	6,000
227004 Fuel, Lubricants and Oils	37,200	2,400
312139 Other Structures - Acquisition	354,088	0
Total for Key Service Area	584,856	44,120
Wage	78,000	18,809
Non-Wage	77,953	25,311
GoU Dev	428,903	0
Ext Finance	0	0
Total for Department	584,856	44,120
Wage	78,000	18,809
Non-Wage	77,953	25,311
GoU Dev	428,903	0
Ext Finance	0	0

VOTE: 878 Kyotera District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

2NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,000	0
Total for Key Service Area	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

1NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	370,000	75,357
221002 Workshops, Meetings and Seminars	4,000	400
221011 Printing, Stationery, Photocopying and Binding	7,000	0
221012 Small Office Equipment	4,000	0
227001 Travel inland	55,000	12,000
227004 Fuel, Lubricants and Oils	8,253	2,751
Total for Key Service Area	448,253	90,508
Wage	370,000	75,357
Non-Wage	78,253	15,151
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030304 Degraded wetlands restored

1NA

PIAP Output: 06030305 Wetland resources knowledge and information products produced

2NA

VOTE: 878 Kyotera District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	23,000	7,650
Total for Key Service Area	23,000	7,650
Wage	0	0
Non-Wage	23,000	7,650
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

1NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,000	0
Total for Key Service Area	14,000	0
Wage	0	0
Non-Wage	14,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	491,253	98,158
Wage	370,000	75,357
Non-Wage	121,253	22,801
GoU Dev	0	0
Ext Finance	0	0

VOTE: 878 Kyotera District

Quarter 1

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.

1500NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	140,000	29,615
221002 Workshops, Meetings and Seminars	18,559	4,640
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	600	150
224004 Beddings, Clothing, Footwear and related Services	3,500	0
227001 Travel inland	23,959	5,990
227004 Fuel, Lubricants and Oils	10,000	0
Total for Key Service Area	201,617	41,645
Wage	140,000	29,615
Non-Wage	61,617	12,030
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

12.5NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	20,000	0
227001 Travel inland	55,000	0
Total for Key Service Area	75,000	0
Wage	0	0
Non-Wage	75,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 878 Kyotera District

Quarter 1

Total for Department	276,617	41,645
Wage	140,000	29,615
Non-Wage	136,617	12,030
GoU Dev	0	0
Ext Finance	0	0

VOTE: 878 Kyotera District

Quarter 1

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

1	1	No Variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	2,923
221003 Staff Training	29,930	0
221008 Information and Communication Technology Supplies.	17,564	0
221009 Welfare and Entertainment	5,600	1,400
221011 Printing, Stationery, Photocopying and Binding	5,429	0
221012 Small Office Equipment	2,000	300
225204 Monitoring and Supervision of capital work	29,930	0
227001 Travel inland	34,965	5,000
227004 Fuel, Lubricants and Oils	20,000	0
228002 Maintenance-Transport Equipment	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,800	700
312121 Non-Residential Buildings - Acquisition	60,000	0
312149 Other Land Improvements - Acquisition	91,913	0
312235 Furniture and Fittings - Acquisition	55,000	0
Total for Key Service Area	404,131	10,323
Wage	48,000	2,923
Non-Wage	56,829	7,400
GoU Dev	299,302	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

1	NA	No variations
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	26,000	740
Total for Key Service Area	26,000	740
Wage	0	0
Non-Wage	26,000	740
GoU Dev	0	0



VOTE: 878 Kyotera District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	430,131	11,063
	Wage	48,000	2,923
	Non-Wage	82,829	8,140
	GoU Dev	299,302	0
	Ext Finance	0	0

VOTE: 878 Kyotera District

Quarter 1

Department: 120 Internal Audit

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

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

1	NA	No variation
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	7,847
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,965	491
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	22,000	4,000
227004 Fuel, Lubricants and Oils	11,035	2,759
263402 Transfer to Other Government Units	35,000	8,750
Total for Key Service Area	134,000	23,847
Wage	60,000	7,847
Non-Wage	74,000	16,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	134,000	23,847
Wage	60,000	7,847
Non-Wage	74,000	16,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 878 Kyotera District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

2 NA

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

Item	Approved Budget	Spent
227001 Travel inland	10,795	2,699
Total for Key Service Area	10,795	2,699
Wage	0	0
Non-Wage	10,795	2,699
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

3 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	74,000	16,515
221002 Workshops, Meetings and Seminars	10,000	2,500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	39,846	7,461
227004 Fuel, Lubricants and Oils	5,000	0
Total for Key Service Area	130,846	26,976
Wage	74,000	16,515
Non-Wage	56,846	10,461
GoU Dev	0	0
Ext Finance	0	0
Total for Department	141,642	29,675
Wage	74,000	16,515
Non-Wage	67,642	13,159
GoU Dev	0	0
Ext Finance	0	0

VOTE: 878 Kyotera District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
1	NA	

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	500
221012 Small Office Equipment	3,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	6,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
Total for Key Service Area	28,000	500
Wage	0	0
Non-Wage	28,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
NA		

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,131,106	0
312139 Other Structures - Acquisition	60,000	0
342111 Land - Acquisition	40,000	0
Total for Key Service Area	3,231,106	0
Wage	0	0

VOTE: 878 Kyotera District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	2,877,491	0
	GoU Dev	353,615	0
	Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,600	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
Total for Key Service Area	5,600	250
Wage	0	0
Non-Wage	5,600	250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	250
227001 Travel inland	5,000	1,000
Total for Key Service Area	8,000	1,250
Wage	0	0
Non-Wage	8,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

VOTE: 878 Kyotera District

Quarter 1

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,000	0
Total for Key Service Area	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

2000NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,321,712	202,168
273104 Pension	2,496,736	182,933
273105 Gratuity	1,471,940	0
Total for Key Service Area	5,290,388	385,101
Wage	1,321,712	202,168
Non-Wage	3,968,676	182,933
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	23,000	3,750
Total for Key Service Area	23,000	3,750
Wage	0	0
Non-Wage	23,000	3,750

VOTE: 878 Kyotera District

Quarter 1

Department: 010 Administration

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

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

2000NA

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,744	0
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	16,744	3,000
Wage	0	0
Non-Wage	16,744	3,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,400	0
221010 Special Meals and Drinks	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	5,000	500
221017 Membership dues and Subscription fees.	8,000	0
221020 Litigation and related expenses	16,000	1,500
223004 Guard and Security services	4,000	500
223005 Electricity	1,500	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0
227001 Travel inland	35,377	7,340
227004 Fuel, Lubricants and Oils	44,000	6,000

VOTE: 878 Kyotera District

Quarter 1

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	13,000	0
263402 Transfer to Other Government Units	0	743,374
Total for Key Service Area	136,277	760,214
Wage	0	0
Non-Wage	136,277	760,214
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221009 Welfare and Entertainment	5,000	0
227001 Travel inland	7,000	1,500
273102 Incapacity, death benefits and funeral expenses	10,000	1,000
Total for Key Service Area	27,000	2,500
Wage	0	0
Non-Wage	27,000	2,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,772,115	1,156,565
Wage	1,321,712	202,168
Non-Wage	7,096,788	954,397
GoU Dev	353,615	0
Ext Finance	0	0



VOTE: 878 Kyotera District

Quarter 1

Department: 020 Finance

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

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

0NA

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

Item	Approved Budget	Spent
312212 Light Vehicles - Acquisition	150,000	0
Total for Key Service Area	150,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	150,000	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

500,000,000322,662,000Underperformance of some sources

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

Item	Approved Budget	Spent
211101 General Staff Salaries	300,000	62,441
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	4,000	500
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	1,520
221012 Small Office Equipment	2,000	500
221016 Systems Recurrent costs	30,000	7,500
221017 Membership dues and Subscription fees.	2,500	0
227001 Travel inland	22,499	4,125
227004 Fuel, Lubricants and Oils	20,000	4,000
228002 Maintenance-Transport Equipment	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0

VOTE: 878 Kyotera District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	403,999	80,586
Wage	300,000	62,441
Non-Wage	103,999	18,145
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

1	1	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221003 Staff Training	6,000	0
221011 Printing, Stationery, Photocopying and Binding	13,000	0
221012 Small Office Equipment	2,000	0
223005 Electricity	2,000	0
223006 Water	4,000	0
227001 Travel inland	20,000	4,450
227004 Fuel, Lubricants and Oils	16,000	0
228004 Maintenance-Other Fixed Assets	3,000	0
Total for Key Service Area	71,000	4,450
Wage	0	0
Non-Wage	71,000	4,450
GoU Dev	0	0
Ext Finance	0	0
Total for Department	624,999	85,036
Wage	300,000	62,441
Non-Wage	174,999	22,595
GoU Dev	150,000	0
Ext Finance	0	0

VOTE: 878 Kyotera District

Quarter 1

Department: 030 Statutory bodies

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

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

Key Service Area: 000078 Land Management

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

1	1 Council held	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
Total for Key Service Area	6,000	1,500
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

1	1 Procurement Report from Contracts Committee	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,500
Total for Key Service Area	6,000	1,500
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

37.5	150	No variation
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VOTE: 878 Kyotera District

Quarter 1

Department: 030 Statutory bodies

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	2,000
221001 Advertising and Public Relations	2,000	500
221002 Workshops, Meetings and Seminars	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223005 Electricity	1,204	300
227001 Travel inland	25,252	0
227004 Fuel, Lubricants and Oils	10,000	2,500
Total for Key Service Area	56,456	6,300
Wage	0	0
Non-Wage	31,205	6,300
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

33NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	170,000	35,354
221002 Workshops, Meetings and Seminars	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,200	300
227001 Travel inland	7,074	1,760
227004 Fuel, Lubricants and Oils	3,000	750
Total for Key Service Area	185,274	39,164
Wage	170,000	35,354
Non-Wage	15,274	3,810
GoU Dev	0	0
Ext Finance	0	0

VOTE: 878 Kyotera District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 190004 Regulation and Advisory Services

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

1NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	26,000	1,500
Total for Key Service Area	26,000	1,500
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

33NA

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

UShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	95,296	22,125
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	254,204	58,228
221009 Welfare and Entertainment	10,000	0
227001 Travel inland	49,000	6,750
227004 Fuel, Lubricants and Oils	45,000	6,250
228002 Maintenance-Transport Equipment	15,000	0
Total for Key Service Area	468,500	93,353
Wage	0	0
Non-Wage	468,500	93,353
GoU Dev	0	0
Ext Finance	0	0
Total for Department	748,230	143,317
Wage	170,000	35,354
Non-Wage	532,979	107,963

VOTE: 878 Kyotera District

Quarter 1

GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 878 Kyotera District

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

37.5	1000	Existence of Extension Staff
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,732,388	251,189
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,305	0
221001 Advertising and Public Relations	8,798	0
221002 Workshops, Meetings and Seminars	77,681	980
221003 Staff Training	4,238	2,119
221011 Printing, Stationery, Photocopying and Binding	12,000	980
221012 Small Office Equipment	6,905	2,500
225201 Consultancy Services-Capital	17,000	0
227001 Travel inland	56,000	21,633
227004 Fuel, Lubricants and Oils	96,124	20,000
228002 Maintenance-Transport Equipment	28,000	1,680
Total for Key Service Area	2,046,439	301,081
Wage	1,732,388	251,189
Non-Wage	314,051	49,892
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

1	NA	Not implemented
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	314,256	34,532

VOTE: 878 Kyotera District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	314,256	34,532
Wage	0	0
Non-Wage	0	0
GoU Dev	314,256	34,532
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

500NA

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	12,000	0
224003 Agricultural Supplies and Services	56,000	4,992
227001 Travel inland	800,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	2,000
228004 Maintenance-Other Fixed Assets	10,000	0
312129 Other Buildings other than dwellings - Acquisition	14,234	0
312139 Other Structures - Acquisition	29,029	0
Total for Key Service Area	929,264	6,992
Wage	0	0
Non-Wage	800,000	0
GoU Dev	129,264	6,992
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

66NA

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	79,200	15,300
227001 Travel inland	66,037	12,750



VOTE: 878 Kyotera District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	145,237	28,050
Wage	0	0
Non-Wage	145,237	28,050
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,435,196	370,655
Wage	1,732,388	251,189
Non-Wage	1,259,288	77,942
GoU Dev	443,520	41,524
Ext Finance	0	0

VOTE: 878 Kyotera District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
1	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
1	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
10000	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	9,388	0
228001 Maintenance-Buildings and Structures	76,433	0
263308 Sector Conditional Grant (Non-Wage)	672,254	168,064
312121 Non-Residential Buildings - Acquisition	123,500	0
Total for Key Service Area	882,576	168,064
Wage	0	0
Non-Wage	672,254	168,064
GoU Dev	210,322	0
Ext Finance	0	0

Vote Function: 20 Hospital Services		
Programme: 12 Human Capital Development		
Key Service Area: 320080 Support to Hospitals		
PIAP Output: 12030201 Access to malaria prevention and treatment services improved		
20%	NA	
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
500	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	566,523	141,631

VOTE: 878 Kyotera District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	566,523	141,631
Wage	0	0
Non-Wage	566,523	141,631
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

3750NA

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

UShs Thousand

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

Key Service Area: 000039 Policies, Regulations and Standards

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

517 Health staff adhereNA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	9,657,673	2,191,063
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600,000	80,442
221002 Workshops, Meetings and Seminars	13,167	3,292
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	9,011	2,252
221012 Small Office Equipment	3,234	809
223005 Electricity	2,000	500
227001 Travel inland	16,450	3,809

VOTE: 878 Kyotera District

Quarter 1

Department: 050 Health

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	23,245	5,811
228002 Maintenance-Transport Equipment	14,762	300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,158	540
Total for Key Service Area	10,343,699	2,289,316
Wage	9,657,673	2,191,063
Non-Wage	286,026	98,254
GoU Dev	0	0
Ext Finance	400,000	0
Total for Department	11,794,798	2,599,011
Wage	9,657,673	2,191,063
Non-Wage	1,526,803	407,948
GoU Dev	210,322	0
Ext Finance	400,000	0

VOTE: 878 Kyotera District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

40000 studentsNA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	8,750,386	2,056,044
225204 Monitoring and Supervision of capital work	20,211	0
228001 Maintenance-Buildings and Structures	100,000	0
312121 Non-Residential Buildings - Acquisition	347,235	0
Total for Key Service Area	9,217,833	2,056,044
Wage	8,750,386	2,056,044
Non-Wage	0	0
GoU Dev	467,447	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

N / A

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,617,740	539,247
Total for Key Service Area	1,617,740	539,247
Wage	0	0
Non-Wage	1,617,740	539,247
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

VOTE: 878 Kyotera District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

16NA

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)	2,015,740	671,913
Total for Key Service Area	2,015,740	671,913
Wage	0	0
Non-Wage	2,015,740	671,913
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

1NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	6,772,612	1,481,843
312121 Non-Residential Buildings - Acquisition	200,000	0
Total for Key Service Area	6,972,612	1,481,843
Wage	6,772,612	1,481,843
Non-Wage	0	0
GoU Dev	200,000	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

1NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	368,541	43,071

VOTE: 878 Kyotera District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	368,541	43,071
Wage	368,541	43,071
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

0NA

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	119,879	39,960
Total for Key Service Area	119,879	39,960
Wage	0	0
Non-Wage	119,879	39,960
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	120,000	23,385
221002 Workshops, Meetings and Seminars	4,336	1,445
221003 Staff Training	4,000	1,333
221011 Printing, Stationery, Photocopying and Binding	4,000	1,333
227001 Travel inland	14,000	4,667
227004 Fuel, Lubricants and Oils	20,000	6,667
Total for Key Service Area	166,336	38,830
Wage	120,000	23,385

VOTE: 878 Kyotera District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	46,336	15,445
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,000
221002 Workshops, Meetings and Seminars	4,000	1,000
221003 Staff Training	10,000	3,333
221011 Printing, Stationery, Photocopying and Binding	2,100	700
224008 Educational Materials and Services	50,000	0
227001 Travel inland	20,000	3,333
227004 Fuel, Lubricants and Oils	8,000	2,600
Total for Key Service Area	97,100	11,966
	Wage	0
	Non-Wage	97,100
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320003 Assets and Facilities Management

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

3NA

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

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	482,105	9,316
Total for Key Service Area	482,105	9,316
	Wage	0
	Non-Wage	482,105
	GoU Dev	0
	Ext Finance	0



VOTE: 878 Kyotera District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 320038 Sports Development and Oversight		
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
0	NA	

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	40,000	13,333
Total for Key Service Area	40,000	13,333
Wage	0	0
Non-Wage	40,000	13,333
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

200

NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Key Service Area	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	21,100,885	4,906,522
Wage	16,011,539	3,604,343
Non-Wage	4,421,899	1,302,179
GoU Dev	667,447	0
Ext Finance	0	0

VOTE: 878 Kyotera District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

25	No Work Completed	Overrup of Q4 Activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	230,000	55,252
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
226002 Licenses	10,000	0
227004 Fuel, Lubricants and Oils	10,000	0
312131 Roads and Bridges - Acquisition	2,050,000	0
Total for Key Service Area	2,310,000	55,252
Wage	230,000	55,252
Non-Wage	30,000	0
GoU Dev	2,050,000	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

20	No work completed	Overrup of Q4 Uncompleted activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	99,910	3,519
221008 Information and Communication Technology Supplies.	7,000	0
221011 Printing, Stationery, Photocopying and Binding	3,495	560
221017 Membership dues and Subscription fees.	300	0
223005 Electricity	100	0
223006 Water	100	0
224010 Protective Gear	100	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	20,000	2,500

VOTE: 878 Kyotera District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,800	840
227003 Carriage, Haulage, Freight and transport hire	178,500	0
227004 Fuel, Lubricants and Oils	414,350	3,500
228001 Maintenance-Buildings and Structures	170,345	0
228002 Maintenance-Transport Equipment	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	96,000	2,030
Total for Key Service Area	1,000,000	12,949
Wage	0	0
Non-Wage	1,000,000	12,949
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

5NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	250,000	0
227004 Fuel, Lubricants and Oils	345,526	0
Total for Key Service Area	595,526	0
Wage	0	0
Non-Wage	595,526	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 09020101 Road Transport infrastructure Maintained

25NA

VOTE: 878 Kyotera District

Quarter 1

Department: 070 Roads and Engineering

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

UShs Thousand

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	20,000	4,011
Total for Key Service Area	20,000	4,011
Wage	0	0
Non-Wage	20,000	4,011
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,925,526	72,212
Wage	230,000	55,252
Non-Wage	1,645,526	16,960
GoU Dev	2,050,000	0
Ext Finance	0	0

VOTE: 878 Kyotera District

Quarter 1

Department: 080 Water

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

Programme: 12 Human Capital Development

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

3NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	78,000	18,809
221002 Workshops, Meetings and Seminars	45,000	15,000
221009 Welfare and Entertainment	2,000	660
221011 Printing, Stationery, Photocopying and Binding	2,800	933
223006 Water	953	318
225202 Environment Impact Assessment for Capital Works	12,000	0
225204 Monitoring and Supervision of capital work	18,000	0
227001 Travel inland	34,815	6,000
227004 Fuel, Lubricants and Oils	37,200	2,400
312139 Other Structures - Acquisition	354,088	0
Total for Key Service Area	584,856	44,120
Wage	78,000	18,809
Non-Wage	77,953	25,311
GoU Dev	428,903	0
Ext Finance	0	0
Total for Department	584,856	44,120
Wage	78,000	18,809
Non-Wage	77,953	25,311
GoU Dev	428,903	0
Ext Finance	0	0

VOTE: 878 Kyotera District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

2NA

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,000	0
Total for Key Service Area	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

1NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	370,000	75,357
221002 Workshops, Meetings and Seminars	4,000	400
221011 Printing, Stationery, Photocopying and Binding	7,000	0
221012 Small Office Equipment	4,000	0
227001 Travel inland	55,000	12,000
227004 Fuel, Lubricants and Oils	8,253	2,751
Total for Key Service Area	448,253	90,508
Wage	370,000	75,357
Non-Wage	78,253	15,151
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

VOTE: 878 Kyotera District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06030304 Degraded wetlands restored

1NA

PIAP Output: 06030305 Wetland resources knowledge and information products produced

2NA

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

Item	Approved Budget	Spent
227001 Travel inland	23,000	7,650
Total for Key Service Area	23,000	7,650
Wage	0	0
Non-Wage	23,000	7,650
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

1NA

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

Item	Approved Budget	Spent
227001 Travel inland	14,000	0
Total for Key Service Area	14,000	0
Wage	0	0
Non-Wage	14,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	491,253	98,158
Wage	370,000	75,357
Non-Wage	121,253	22,801
GoU Dev	0	0
Ext Finance	0	0

VOTE: 878 Kyotera District

Quarter 1

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.

1500NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	140,000	29,615
221002 Workshops, Meetings and Seminars	18,559	4,640
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	600	150
224004 Beddings, Clothing, Footwear and related Services	3,500	0
227001 Travel inland	23,959	5,990
227004 Fuel, Lubricants and Oils	10,000	0
Total for Key Service Area	201,617	41,645
Wage	140,000	29,615
Non-Wage	61,617	12,030
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

12.5NA

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	20,000	0
227001 Travel inland	55,000	0
Total for Key Service Area	75,000	0



VOTE: 878 Kyotera District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	75,0000
	GoU Dev	00
	Ext Finance	00
	Total for Department	276,61741,645
	Wage	140,00029,615
	Non-Wage	136,61712,030
	GoU Dev	00
	Ext Finance	00

VOTE: 878 Kyotera District

Quarter 1

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

1	1	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	2,923
221003 Staff Training	29,930	0
221008 Information and Communication Technology Supplies.	17,564	0
221009 Welfare and Entertainment	5,600	1,400
221011 Printing, Stationery, Photocopying and Binding	5,429	0
221012 Small Office Equipment	2,000	300
225204 Monitoring and Supervision of capital work	29,930	0
227001 Travel inland	34,965	5,000
227004 Fuel, Lubricants and Oils	20,000	0
228002 Maintenance-Transport Equipment	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,800	700
312121 Non-Residential Buildings - Acquisition	60,000	0
312149 Other Land Improvements - Acquisition	91,913	0
312235 Furniture and Fittings - Acquisition	55,000	0
Total for Key Service Area	404,131	10,323
Wage	48,000	2,923
Non-Wage	56,829	7,400
GoU Dev	299,302	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

1	NA	No variations
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VOTE: 878 Kyotera District

Quarter 1

Department: 110 Planning

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	26,000	740
Total for Key Service Area	26,000	740
Wage	0	0
Non-Wage	26,000	740
GoU Dev	0	0
Ext Finance	0	0
Total for Department	430,131	11,063
Wage	48,000	2,923
Non-Wage	82,829	8,140
GoU Dev	299,302	0
Ext Finance	0	0

VOTE: 878 Kyotera District

Quarter 1

Department: 120 Internal Audit

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

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

1	NA	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	7,847
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,965	491
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	22,000	4,000
227004 Fuel, Lubricants and Oils	11,035	2,759
263402 Transfer to Other Government Units	35,000	8,750
Total for Key Service Area	134,000	23,847
Wage	60,000	7,847
Non-Wage	74,000	16,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	134,000	23,847
Wage	60,000	7,847
Non-Wage	74,000	16,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 878 Kyotera District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

2NA

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

Item	Approved Budget	Spent
227001 Travel inland	10,795	2,699
Total for Key Service Area	10,795	2,699
Wage	0	0
Non-Wage	10,795	2,699
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

3NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	74,000	16,515
221002 Workshops, Meetings and Seminars	10,000	2,500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	39,846	7,461
227004 Fuel, Lubricants and Oils	5,000	0
Total for Key Service Area	130,846	26,976
Wage	74,000	16,515
Non-Wage	56,846	10,461
GoU Dev	0	0
Ext Finance	0	0
Total for Department	141,642	29,675
Wage	74,000	16,515

VOTE: 878 Kyotera District

Quarter 1

Non-Wage	67,642	13,159
GoU Dev	0	0
Ext Finance	0	0

VOTE: 878 Kyotera District

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 11 Digital Transformation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Government service delivery units connected to	Number	2	
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities managed	Number	3	
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output : 14060108 Procurement and Disposal Services coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4	
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	200	
Key Service Area: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of media engagements conducted per vote	Number	10	
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	100%	
Key Service Area: 010008 Capacity Strengthening			
PIAP Output : 14030201 Capacity of public servants enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of public officers trained under the National Service	Number	25/26	

VOTE: 878 Kyotera District

Quarter 1

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	25/26	

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring exercises conducted on service	Number	40	

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of approved LG staff positions filled.	Number	30%	

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	2000000000	

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in own source revenue	Percentage	100%	22%

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Finance Committee meetings organized	Number	6	1



VOTE: 878 Kyotera District

Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of planning and budgeting documents produced	Number	8	1 Council

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4	1 Procurement Report from

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	150	150

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4 (1 per quarter)	1

Key Service Area: 190004 Regulation and Advisory Services

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

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

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG Elected Leaders inducted	Number	500	

VOTE: 878 Kyotera District

Quarter 1

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	150	1000

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of solar powered small scale water for production	Number	0	N/A

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of value chain actors trained in Harvest, post-	Number	2000	500

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	750	200

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Parishes with atleast 2 functional Community Health	Percentage	100%	100%

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of functional POEs	Number	2	2 (Kasensero & Mitukula)

VOTE: 878 Kyotera District

Quarter 1

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of obstetric & gynaecologic admissions due to abortion	Percentage	0	

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output : 12030201 Access to malaria prevention and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of sick children seen by VHT and treated withinh 24	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
ART Retention rate at 12 months (%)	Number	100%	

PIAP Output : 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of CAST+ campaigns conducted	Number	2	

PIAP Output : 12030204 Access to NTDs Services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Health workers oriented on NTD management	Number	300	

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Public health emergencies detected within 72 hours	Percentage	4	

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
ART Retention rate at 12 months (%)	Number	100%	

Key Service Area: 000039 Policies, Regulations and Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of health workers trained in Human rights based	Number	100%	

VOTE: 878 Kyotera District

Quarter 1

Department: 060 Education			
Vote Function: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
Key Service Area: 000063 Quality Assurance Systems			
PIAP Output : 12010101 Improved access to equitable ECCE			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of pre-primary teachers recruited in under-	Number	00	
PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of ECCE centres inspected at least once per term	Number	112	
Key Service Area: 320162 Capitation (Primary)			
PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	107	
PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Districts Inspector of Schools and Associate	Number	8	
Vote Function: 20 Secondary Education			
Programme: 12 Human Capital Development			
Key Service Area: 320158 Capitation (Secondary)			
PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Districts Inspector of Schools and Associate	Number	8	
Key Service Area: 320159 Secondary Education Services			
PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of School Management Committees trained in	Number	112	
Vote Function: 30 Skills Development			
Programme: 12 Human Capital Development			
Key Service Area: 320160 Tertiary Education Services			
PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Curriculum for instructor training reviewed and revised	Number	1	

VOTE: 878 Kyotera District

Quarter 1

Department: 060 Education

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Human Capital and Institutional Capacity for electric	List	1	

PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Curriculum for instructor training reviewed and revised	Number	1	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	127	

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of private primary schools inspected at least once	Number	112	

Key Service Area: 320003 Assets and Facilities Management

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

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

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of training facilities constructed and equipped	Number	1	

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG level SNE officers trained in special needs	Number	500%	

VOTE: 878 Kyotera District

Quarter 1

Department: 070 Roads and Engineering			
Vote Function: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure and Services			
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of km of low volume roads sealed	Number	20	No work completed
Key Service Area: 260009 Road Maintenance			
PIAP Output : 09020101 Road Transport infrastructure Maintained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of CARs maintained Routine Manual	Number	80 KM	Not yet Implemented
Key Service Area: 260010 Road Rehabilitation			
PIAP Output : 09020102 Road Transport infrastructure Rehabilitated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
km of Community Access Roads Rehabilitated (MoWT)	Number	100	
Vote Function: 20 Engineering Services			
Programme: 09 Integrated Transport Infrastructure and Services			
Key Service Area: 140043 Urban planning and Strategies			
PIAP Output : 09020101 Road Transport infrastructure Maintained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of CARs maintained Routine Manual	Number	100	
Department: 080 Water			
Vote Function: 10 Rural Water Supply and Sanitation			
Programme: 12 Human Capital Development			
Key Service Area: 140022 Integrated Catchment based Infrastructure			
PIAP Output : 12030801 Climate resilient water supply facilities constructed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate resilient piped water supply systems	Number	10	

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Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	8	1 enforcement in selected

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities/entities using green efficient	Number	24	2

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030101 Forest reserves restored and protected

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (ha) of forest reserves protected from illegal activities	Number	3	

PIAP Output : 06030304 Degraded wetlands restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (Ha) of wetlands restored	Number	30	

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Detailed Plans developed		2	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070303 Mindset change trainings mainstreamed in public service.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Mindset change trainings organised in public service.	Number	6000	

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Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of GBV cases reported	Number	400	

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Finance Committee meetings organized	Number	4	1

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	30	3 Indicators.

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

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

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	10	



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Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	12	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236910 Kirumba Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & Supervision at Lwamba HC II	LWAMBA HC II	Programme Conditional Grant - Development		1,500	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabuwoko HC III	Kabuwoko HC III	Programme Conditional Grant - Non Wage Recurrent	0	5,244	5,231
Buyiisa HC II	Buyiisa HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,840	1,960
Butembe HC II	Butembe HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,840	1,960
ST CHARLES KABUWOKO PARISH DIS	ST CHARLES KABUWOKO PARISH DIS	Programme Conditional Grant - Non Wage Recurrent	0	2,937	734
Kasensero HC II	Kasensero HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,840	1,960
Kirumba HC III	Kirumba HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,681	6,597
ST MARTIN DOM KABUWOKO	ST MARTIN DOM KABUWOKO	Programme Conditional Grant - Non Wage Recurrent	0	2,937	734
Lwamba HC II	Lwamba HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,840	1,960
Kabuwoko HC III	Kabuwoko HC III	Programme Conditional Grant - Non Wage Recurrent		15,681	0
Kirumba HC III	Kirumba HC III	Programme Conditional Grant - Non Wage Recurrent		10,708	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	5 STANCES LATRINE AT LWAMBA HC II	Programme Conditional Grant - Development		28,500	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>
<b>LCIII: 236910 Kirumba Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000063 Quality Assurance Systems</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	TWO CLASSROOM, OFFICE AND STORE AT KYENVUBU PS	Programme Conditional Grant - Development		110,000	0
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Buyiisa P.S.	Buyiisa P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,450	5,150
Kizibira P.S.	Kizibira P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,970	3,323
Kirumba P.S.	Kirumba P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,350	3,450
Kasaka St. Kizito P.S.	Kasaka P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,790	2,597
Kabuwoko Girls P/S.	Kabuwoko Girls P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,130	4,043
Byerima P.S.	Byerima P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,370	2,790
Kabuwoko Hill P.S.	Kabuwoko Hill P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,250	5,083
Kabasumba C/U P/S	Kabasumba P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,290	3,763
Bugaaaju P.S.	Bugaaaju P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,570	4,523
Kabuwoko Boys P/S.	Kabuwoko Boys P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,570	5,857
Lutunga P.S.	Lutunga P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,150	5,050
Bukobogo P.S.	Bukobogo P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,450	2,150
Kyenvubu Parents School	Kyenvubu P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,230	5,743
Kampungu P7 School	Kampungu P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,690	4,230

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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>
<b>LCIII: 236910 Kirumba Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KABUWOKO S S S	Kabuwoko SS	Programme Conditional Grant - Non Wage Recurrent	0	187,160	62,387
<b>Key Service Area: 320159 Secondary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	KABUWOKO S S - New Admin Block	Transitional Conditional Grant - Development		200,000	0
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	KIRUMBA HC III	District Discretionary Equalisation Development Grant		30,000	0
Non Residential Buildings - Contractor	KABUWOKO HC III	District Discretionary Equalisation Development Grant		30,000	0
<b>LCIII: 236911 Kyotera Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYOTERA MUSLIM HEALTH CENTRE I	KYOTERA MUSLIM HEALTH CENTRE I	Programme Conditional Grant - Non Wage Recurrent	0	5,873	3,030
Mitukula HC III	Mitukula HC III	Programme Conditional Grant - Non Wage Recurrent		15,681	0
KYOTERA MUSLIM HEALTH CENTRE I	KYOTERA MUSLIM HEALTH CENTRE I	Programme Conditional Grant - Non Wage Recurrent		6,245	0
Mitukula HC III	Mitukula HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,558	7,060

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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>
<b>LCIII: 236911 Kyotera Town Council</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kyotera P.S.	Kyotera P/S	Programme Conditional Grant - Non Wage Recurrent	0	27,290	9,097
Kyotera Central P.S.	Kyotera Central P/S	Programme Conditional Grant - Non Wage Recurrent	0	27,330	9,110
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYOTERA CENTRAL S S	Kyotera Central SS	Programme Conditional Grant - Non Wage Recurrent	0	119,300	39,767
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
INTERNAL AUDIT GRANT	KYOTERA T/C AUDIT UNIT	District Unconditional Grant Non-Wage		7,000	0
<b>LCIII: 236912 Kakuuto Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Impact Assessment	KAKUUTO HC IV	Programme Conditional Grant - Development		1,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring & Supervision KAKUUTO HC IV	KAKUUTO HC IV	Programme Conditional Grant - Development		4,000	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Mayanja HC II	Mayanja HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,840	1,960
Kakuuto HC IV	Kakuuto HC IV	Programme Conditional Grant - Non Wage Recurrent	0	78,405	31,592

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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>
<b>LCIII: 236912 Kakuuto Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kakuuto HC IV	Kakuuto HC IV	Programme Conditional Grant - Non Wage Recurrent		47,964	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	KAKUUTO HC IV PHASE V- GENERAL WARD	Programme Conditional Grant - Development		95,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000063 Quality Assurance Systems</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	5 STANCES PIT LATRINE AT-KANGABWA P/S	Programme Conditional Grant - Development		31,000	0
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Simba P.S.	Simba P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,370	3,123
Kangabwa Muslim P.S.	Kangabwa P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,610	5,203
Matengeto P.S.	Matengeeto P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,010	3,337
Bbuuliro P.S.	Bbuuliro P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,010	6,003
Kamuganja P.S.	Kamuganja P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,670	3,557
Nkoni P.S	Nkoni P/S	Programme Conditional Grant - Non Wage Recurrent	0	26,990	8,997
Mayanja P.S.	Mayanja P/S	Programme Conditional Grant - Non Wage Recurrent	0	30,130	10,043
Kakuuto Central P.S.	Kakuuto Central P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,250	7,750
Bigada P.S.	BIGADA P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,670	4,890
Nabigasa-Kakuuto	Nabigasa Kakuuto P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,450	6,817

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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>
<b>LCIII: 236912 Kakuuto Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kakuuto COU P.S.	Kakuuto C/U P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,870	2,957
Kibaale-Kakuuto P/S	Kibaale Kakuuto P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,910	4,637
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST JOHN MARY MUZEEYIS BIGADA S S	BIGADA SS	Programme Conditional Grant - Non Wage Recurrent	0	98,260	32,753
<b>LCIII: 236915 Kabira Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bbaka HC II	Bbaka HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,840	1,960
Kabira HC III	Kabira HC III	Programme Conditional Grant - Non Wage Recurrent		15,681	0
Ndolo HC II	Ndolo HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,840	1,960
Kabira HC III	Kabira HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,277	6,239
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000063 Quality Assurance Systems</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	5 STANCES PIT LATRINE- KINGERE P/S	Programme Conditional Grant - Development		32,235	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>
<b>LCIII: 236915 Kabira Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bisanje P.S.	Bisanje P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,570	3,190
Bugera P.S.	Bugera P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,910	3,303
Kabira P/S.	Kabira P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,570	3,190
Kyanika P.S.	Kyanika P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,370	5,457
Mabaale P.S.	Mabaale P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,170	3,723
Njala P.S.	Njala P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,970	5,657
Bbaka P.S.	Bbaka P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,070	4,357
Misoto P.S.	Misoto P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,450	3,483
Kingere P.S.	Kingere P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,950	4,650
Bukaala P.S.	bukaala P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,870	5,290
Nganda P.S.	Nganda P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,210	6,070
Ndolo P.S.	Ndolo P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,590	5,863
Kakunyu P.S.	Kakunyu P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,530	3,843
Bbanda P.S.	Bbanda P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,950	2,650
KABAALE SANJE P.S.	Kabaale Sanje P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,130	5,377
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST RAPHAELS KABIRA S S S	ST Raphael Kabira SSS	Programme Conditional Grant - Non Wage Recurrent	0	115,660	38,553



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236918 Kasaali Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	DISTRICT H/Qs PAVING & LEVELING	Locally Raised Revenues		60,000	0
Item: 342111 Land - Acquisition					
Land Acquisition - Land	KASAALI SEED SCHOOL-TITTLING	Locally Raised Revenues		40,000	0
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	FINANCE DEPARTMENT	Locally Raised Revenues		150,000	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DISTRICT SERVICE COMMISSION	District Discretionary Equalisation Development Grant		25,252	0
Programme: 16 Governance and Security					
Key Service Area: 190004 Regulation and Advisory Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DPAC	District Discretionary Equalisation Development Grant		40,000	0
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 227001 Travel inland					
Travel Inland - Expenses	DISTRICT WIDE	Locally Raised Revenues		100,000	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>
<b>LCIII: 236918 Kasaali Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010036 Water for production management systems</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	DISTRICT WIDE	Locally Raised Revenues		528,512	0
<b>Key Service Area: 010059 Post-harvest handling, storage and processing</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Tablet Computers	Headquarters	Programme Conditional Grant - Development		12,000	0
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Assorted equipment	DISTRICT WIDE	Programme Conditional Grant - Development		39,029	0
Agricultural Supplies and Services - Assorted equipment	DISTRICT WIDE	Programme Conditional Grant - Development		16,971	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Assorted Equipment	Kasaali H/Qs	Programme Conditional Grant - Development		8,000	0
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Machinery and Equipment - Maintenance, Repair and Support Services	DEMO SITES	Programme Conditional Grant - Development		10,000	0
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	SLAUGHTER SLABS	Programme Conditional Grant - Development		14,234	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	DISTRICT OFFICES/FENCING	Programme Conditional Grant - Development		29,029	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kyakkonda HC II	Kyakkonda HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,840	1,960
Byerima HC II	Byerima HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,840	1,960

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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>
<b>LCIII: 236918 Kasaali Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000039 Policies, Regulations and Standards</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
FACILITATION OF IMMUNISATION ACTIVITIES	DISTRICT WIDE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		800,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000063 Quality Assurance Systems</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
MONITORING OF WORKS IN PROGRESS	SELECTED SITES	Programme Conditional Grant - Development		20,211	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	5 STANCES PIT LATRINE - LUTI P/S	Programme Conditional Grant - Development		30,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Roads and Bridges - Contractors	DISTRICT WIDE	Transitional Conditional Grant - Development		2,050,000	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Selected sites	Programme Conditional Grant - Development		12,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of works in progress	District Wide	Programme Conditional Grant - Development		18,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District Wide	Locally Raised Revenues		44,444	0

VOTE: 878 Kyotera District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236918 Kasaali Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	DISTRICT WIDE	Programme Conditional Grant - Non Wage Recurrent		60,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	SELECTED DISTRICT WIDE	Programme Conditional Grant - Development		354,088	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221003 Staff Training					
Staff Training - Capacity Building	DISTRICT HEADQUARTERS	District Discretionary Equalisation Development Grant		29,930	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	SELECTED DEPARTMENTS	District Discretionary Equalisation Development Grant		17,564	0
Item: 225204 Monitoring and Supervision of capital work					
MONITORING OF DDEG & OTHER PROJECTS	DISTRICT WIDE	District Discretionary Equalisation Development Grant		29,930	0
Item: 227001 Travel inland					
Travel Inland - Expenses	DISTRICT WIDE-LLG ASSESSMENT	District Discretionary Equalisation Development Grant		29,930	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	DISTRICT HEADQUARTERS	District Discretionary Equalisation Development Grant		91,913	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	DISTRICT TPC/BOARD ROOM	District Discretionary Equalisation Development Grant		40,000	0
Furniture and Fixtures Assorted Furniture	PLANNING, AUDIT, STATUTORY & ADMINISTRATION	District Discretionary Equalisation Development Grant		15,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236918 Kasaali Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
INTERNAL AUDIT GRANT	KASAALI T/C AUDIT UNIT	District Unconditional Grant Non-Wage		7,000	0
LCIII: 236921 Lwankoni Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kayanja HC II	Kayanja HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,840	1,960
Nabyajwe HC II	Nabyajwe HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,840	1,960
Lwankoni HC III	Lwankoni HC III	Programme Conditional Grant - Non Wage Recurrent		15,681	0
Lwankoni HC III	Lwankoni HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,393	6,518
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Katta Bakooki P.S.	KATTA BAKOOKI P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,630	3,543
Lwankoni P.S.	Lwankoni P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,570	5,523
Kibutamu P.S.	Kibutamu P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,650	4,217
Lusaka P.S.	Lusaka P/S	Programme Conditional Grant - Non Wage Recurrent	0	4,530	1,510
Kisunku P.S.	Kisunku P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,470	3,823
Manyama P.S.	Manyama P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,910	4,637
Ssunga P/S.	Ssunga P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,170	3,390

**VOTE: 878** Kyotera District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236921 Lwankoni Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bbaale P.S.	Bbaale P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,670	5,223
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST HERMAN LWANKONI	ST.Herman Lwankoni SS	Programme Conditional Grant - Non Wage Recurrent	0	36,320	12,107
<b>LCIII: 236924 Kalisizo Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kasaali HC III	Kasaali HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,681	6,664
Gayaza HC II	Gayaza HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,840	1,960
Nkenge HC II	Nkenge HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,840	1,960
Buziranduulu HC II	Buziranduulu HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,840	1,960
Kasaali HC III	Kasaali HC III	Programme Conditional Grant - Non Wage Recurrent		10,976	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bulinda P/S.	Bulinda P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,270	3,423
Nabbunga Fountain P/S	Nabbunga Fountain P/S	Programme Conditional Grant - Non Wage Recurrent	0	32,750	10,917

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236924 Kalisizo Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nninzi P/S.	Nninzi P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,130	4,377
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
INTERNAL AUDIT GRANT	KALISIZO T/C INTERNAL AUDIT	District Unconditional Grant Non-Wage		7,000	0
LCIII: 236926 Kasasa Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kasasa HC III	Kasasa HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,267	7,487
ST JUDE SSANJE HEALTH CENTRE	ST JUDE SSANJE HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	2,937	734
Kijonjo HC II	Kijonjo HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,840	1,960
Kasasa HC III	Kasasa HC III	Programme Conditional Grant - Non Wage Recurrent		15,681	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SSANJE P. 7 SCHOOL	SSanje P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,430	5,143
Kasasa New P.S.	Kasasa New P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,290	4,430
Kisuula P.S.	Kisuula P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,350	4,783

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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>
<b>LCIII: 236926 Kasasa Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kisaalizi	Kisaalizi P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,010	4,003
Kijonjo - Moslem P.S.	kijonjo Muslim P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,350	5,450
Kijonjo - Kyotera P.S.	Kijonjo kyotera P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,630	5,210
Besaniya P.S.	Besaniya P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,970	3,990
Mityeebiiri P.S.	Mityebiri P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,070	5,690
<b>LCIII: 236927 Kalisizo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST DENIS HEALTH CENTRE KYANGO	ST DENIS HEALTH CENTRE KYANGO	Programme Conditional Grant - Non Wage Recurrent	0	5,873	3,329
Nsumba HC III	Nsumba HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,681	4,715
Kyakanyomozi HC II	Kyakanyomozi HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,840	1,960
Nsumba HC III	Nsumba HC III	Programme Conditional Grant - Non Wage Recurrent		3,180	0
ST DENIS HEALTH CENTRE KYANGO	ST DENIS HEALTH CENTRE KYANGO	Programme Conditional Grant - Non Wage Recurrent		7,442	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000063 Quality Assurance Systems</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	RENOVATION OF KYAKANYOMOZI P/S	Transitional Conditional Grant - Development		100,000	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236927 Kalisizo Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	CLASSROOM BLOCK WITH OFFICE & STORE AT SSUNGA P/S	Programme Conditional Grant - Development		110,000	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nalukoola Memorial P.S.	Nalukoola P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,070	4,023
Kikungwe COU P.S.	Kikungwe P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,010	5,337
Kalongo P.S.	Kalongo P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,430	3,143
Kyango P.S.	Kyango P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,210	5,403
Nsumba P.S.	nsumba P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,470	4,490
Matale Hill P.S.	Matale Hill P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,830	6,943
Kikondo P.S.	kikondo p/s	Programme Conditional Grant - Non Wage Recurrent	0	13,830	4,610
Nsambya Mixed P.S.	Nsambya Mixed P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,950	6,317
Matale Mixed P.S.	Matale Mixed P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,070	4,357
Mitondo P.S.	Mitondo P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,250	3,417
Kalisizo Moslem P.S.	Kalisizo Muslim P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,350	7,450
Kyakanyomozi P.S.	Kyakanyomozi P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,270	3,757
Kirinda P.S.	Kirinda P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,490	2,497

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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>
<b>LCIII: 236927 Kalisizo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MATALE C/U SEC SCHOOL	Matale C/U SEC SS	Programme Conditional Grant - Non Wage Recurrent	0	137,900	45,967
<b>LCIII: 236929 Nabigasa Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bethlehem Health Centre II	Bethlehem Health Centre II	Programme Conditional Grant - Non Wage Recurrent		2,937	0
Nabigasa HC III	Nabigasa HC III	Programme Conditional Grant - Non Wage Recurrent		9,094	0
Nakatoogo HC II	Nakatoogo HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,840	1,960
NAKASOGA MUSLIM DISPENSARY	NAKASOGA MUSLIM DISPENSARY	Programme Conditional Grant - Non Wage Recurrent	0	2,937	734
Kijejja HC II	Kijejja HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,840	1,960
Nabigasa HC III	Nabigasa HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,681	6,194
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Ngoma P.S.	Ngoma P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,630	2,210
Kirembwe P/s	Kirembwe P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,310	4,103
Kaleere Migongo P.S.	Kaleere Migongo P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,650	6,550
Nakasoga P/S.	Nakasoga p/s	Programme Conditional Grant - Non Wage Recurrent	0	14,670	4,890
Kyassimbi Kyotera P/S	Kyassimbi Kyotera P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,830	3,610

**VOTE: 878** Kyotera District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236929 Nabigasa Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Njeru P.S.	Njeru P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,350	5,450
Nalubira P.S.	Nalubira P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,890	4,630
Kijejja P/s	Kijejja P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,010	4,003
Nakatoogo P.S.	Nakatoogo P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,150	5,717
Kasambya II P.S.	Kasambya II P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,350	5,117
<b>LCIII: 236931 Kyebe Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring & Supervision at Minziro HC II	MINZIRO HC II	Programme Conditional Grant - Development		3,888	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	MINZIIRO HC II	Programme Conditional Grant - Development		76,433	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kyebe HC III	Kyebe HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,681	5,943
Minziro HC II	Minziro HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,840	1,960
NAZARETH DISPENSARY AND MATERN	NAZARETH DISPENSARY AND MATERN	Programme Conditional Grant - Non Wage Recurrent	0	2,937	734
Gwanda HC II	Gwanda HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,840	1,960
Kyebe HC III	Kyebe HC III	Programme Conditional Grant - Non Wage Recurrent		8,092	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>
<b>LCIII: 236931 Kyebe Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000063 Quality Assurance Systems</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	5 STANCES PIT LATRINE - MISOZI P/S	Programme Conditional Grant - Development		34,000	0
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kibumba P7 P.S.	Kibumba P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,590	2,863
Misozi P/S.	Misozi P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,950	3,650
Nazareth P/S.	Nazareth P/S	Programme Conditional Grant - Non Wage Recurrent	0	24,230	8,077
Lugonza P.S.	Lugonza P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,410	4,803
Mirigwe P/s	Mirigwe P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,710	3,570
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
HOLY FAMILY NAZARETH S S	Holy Family Nazareth SS	Programme Conditional Grant - Non Wage Recurrent	0	81,260	27,087
<b>LCIII: 257535 Nangoma Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nangoma HC II	Nangoma HC II	Programme Conditional Grant - Non Wage Recurrent		5,341	0
Nangoma HC II	Nangoma HC II	Programme Conditional Grant - Non Wage Recurrent		15,681	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257535 Nangoma Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nangoma P.S.	Nangoma P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,850	3,283
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYANGOMA SEED SECONDARY SCHOOL	Nyangoma SS	Programme Conditional Grant - Non Wage Recurrent	0	25,120	8,373
LCIII: 273578 Kasensero Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
INTERNAL AUDIT GRANT	KASENSERO T/C AUDIT	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273579 Mutukula Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mutukula HC III	Mutukula HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,681	7,436
Mutukula HC III	Mutukula HC III	Programme Conditional Grant - Non Wage Recurrent		14,061	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273579 Mutukula Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
INTERNAL AUDIT GRANT	MUTUKULA T/C AUDIT UNIT	District Unconditional Grant Non-Wage		7,000	0
LCIII: S1936 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIIKIRA HEALTH CENTRE	BIIKIRA HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	32,915	11,165
BIIKIRA HEALTH CENTRE	BIIKIRA HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent		11,747	0
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALISIZO HOSPITAL	KALISIZO HOSPITAL	Programme Conditional Grant - Non Wage Recurrent	0	566,523	141,631
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIFUKAMIZA P.S.	Kifukamiza P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,130	6,043
Buyingi P.S.	Buyingi P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,490	4,830
Kampangi P.S.	Kampangi P/S	Programme Conditional Grant - Non Wage Recurrent	0	26,570	8,857
Mutukula P.S.	Mutukula P/S	Programme Conditional Grant - Non Wage Recurrent	0	38,510	12,837
Buziranduulu P.S.	Buziranduulu P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,150	3,717

VOTE: 878 Kyotera District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1936 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyassimbi-Kakuuto	Kyassimbi Kakuuto P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,450	5,150
Luti P.S.	Luti P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,390	3,797
Kibonzi P.S.	Kibonzi P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,710	4,903
Biwa P.S.	Biwa P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,710	5,903
GREEN VALLEY P.S.	Green Valley P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,090	3,697
Kyakonda P.S.	Kyakonda P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,190	5,063
Bethlehem P.S.	Bethlehem P/S	Programme Conditional Grant - Non Wage Recurrent	0	31,030	10,343
Bikiira Girls P/S	BiIKIRA GIRLS p/s	Programme Conditional Grant - Non Wage Recurrent	0	10,250	3,417
Kyampagi P.S.	Kyampagi P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,650	6,550
Kyotera Township School	Kyotera Township P/ S	Programme Conditional Grant - Non Wage Recurrent	0	12,110	4,037
Biikira Boys Demo. P.S.	Biikira Boys Demo	Programme Conditional Grant - Non Wage Recurrent	0	6,830	2,277
Kayunga P.S.	Kayunga P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,210	4,403
Kyakudduse P/S.	Kykudduse P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,390	6,463
Nkenge P/S.	Nkenge P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,090	4,030
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST MARYS S S SSANJE	ST Mary SS Sanje P/ S	Programme Conditional Grant - Non Wage Recurrent	0	247,360	82,453
NAKASOGA	Nakasoga SS	Programme Conditional Grant - Non Wage Recurrent	0	144,180	48,060
KALISIZO SEED SS	Kalisizo Seed SS	Programme Conditional Grant - Non Wage Recurrent	0	200,040	66,680

VOTE: 878 Kyotera District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1936 Missing Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST SEBASTIAN SSS BETHELEHEM	ST Sebastian SS Bethlehem	Programme Conditional Grant - Non Wage Recurrent	0	188,840	62,947
KABALE SANJE S S	Kabaale Ssanje SS	Programme Conditional Grant - Non Wage Recurrent	0	434,340	144,780
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SSANJE COMMUNITY POLYTECHNIC	SSANJE COMMUNITY POLYTECHNIC	Programme Conditional Grant - Non Wage Recurrent		119,879	0