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**VOTE: 878** Kyotera District

**Quarter 2**

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**Terms and Conditions**

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I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 878 Kyotera District for FY 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: 25-02-2026**

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

**VOTE: 878** Kyotera District

Quarter 2

**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	572,662	29%
Discretionary Government Transfers	4,425,326	4,425,326	2,212,663	50%
Conditional Government Transfers	42,529,924	43,357,479	20,538,469	48%
Other Government Transfers	3,105,000	3,105,000	1,632,907	53%
External Financing	400,000	400,000	0	0%
<b>Total Revenues shares</b>	<b>52,460,249</b>	<b>53,287,804</b>	<b>24,956,701</b>	<b>48%</b>

**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	951,705	28%
Tourism Development	10,795	10,795	5,398	50%
Natural Resources, Environment, Climate Change, Land and Water Management	483,253	483,253	205,716	43%
Private Sector Development	130,846	130,846	56,858	43%
Integrated Transport Infrastructure and Services	3,925,526	3,925,526	1,049,680	27%
Sustainable Urbanisation and Housing	14,000	14,000	1,370	10%
Digital Transformation	28,000	28,000	2,500	9%
Human Capital Development	33,757,157	34,584,712	15,278,929	45%
Public Sector Transformation	8,643,294	5,512,189	1,844,835	21%
Governance and Security	481,551	3,612,657	2,092,117	434%
Regional Balanced Development	645,500	645,500	200,586	31%
Development Plan Implementation	905,130	905,130	345,123	38%
<b>Grand Total</b>	<b>52,460,249</b>	<b>53,287,804</b>	<b>22,034,816</b>	<b>42%</b>
Wage	30,193,312	30,193,312	14,367,932	48%
Non-Wage Recurrent	17,218,577	17,281,577	6,380,248	37%
Domestic Devt	4,648,360	5,412,915	1,286,637	28%
External Financing	400,000	400,000	0	0%

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**VOTE: 878** Kyotera District

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**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

The Vote in Q2 cumulatively received a total of 24,956,701,000 representing 48% yet we ought to cumulatively have received 26,230,124,000 representing 50% for two Quarters respectively . Local revenue was received at 572,662,000 (29%) yet it would be at 1,000,000,000 (50%) implying a downward shift in Local Revenue collections, Discretionary Government transfers 2,212,663,000 (50%), Conditional Government transfer 20,538,469,000 (48%)out of the expected 212,649,620,000 at (50%) release implying a 2% deficit and Other Government Transfers 1,632,907,000 (53%) majorly under Uganda Road Funds, PLE Support and UWEP operations and the vote did not receive any External Financing to date.

The vote cumulatively had realized 24,956,701,000 by two Quarters and had a deficit of 2% on the expected receipt for the two Quarters and was attributed to non realization of planned Local Revenue to a tune of 21% attributed to poor collections from Lower Local Governments and non realiation from anticipated sales especially on Mutukula Land project and External Financing that performed at 0 realization which was about 400,000,000.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>572,662</b>	<b>29%</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	250,000	25%
<b>Discretionary Government Transfers</b>	<b>4,425,326</b>	<b>4,425,326</b>	<b>2,212,663</b>	<b>50%</b>
District Discretionary Equalisation Development Grant	529,424	529,424	264,712	50%
District Unconditional Grant Non-Wage	853,083	853,083	426,541	50%
District Unconditional Grant Wage	2,791,712	2,791,712	1,395,856	50%
Urban Discretionary Equalisation Development Grant	68,745	68,745	34,372	50%
Urban Unconditional Non-Wage	182,362	182,362	91,181	50%
<b>Conditional Government Transfers</b>	<b>42,529,924</b>	<b>43,357,479</b>	<b>20,538,469</b>	<b>48%</b>
Programme Conditional Grant - Non Wage Recurrent	11,378,132	11,441,132	4,962,574	44%
Programme Conditional Grant - Development	1,385,376	2,149,931	692,688	50%
Programme Conditional Grant - Wage Recurrent	27,401,601	27,401,601	13,700,800	50%
Transitional Conditional Grant - Development	2,364,815	2,364,815	1,182,407	50%
<b>Other Government Transfers</b>	<b>3,105,000</b>	<b>3,105,000</b>	<b>1,632,907</b>	<b>53%</b>

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
GROW Project	30,000	30,000	0	0%
Infectious Diseases Institute (IDI)	200,000	200,000	128,124	64%
National Oil Palm Project	800,000	800,000	0	0%
Support to PLE (UNEB)	50,000	50,000	41,060	82%
Uganda Road Fund (URF)	2,000,000	2,000,000	1,461,796	73%
Uganda Women Entrepreneurship Program(UWEP)	25,000	25,000	1,928	8%
<b>External Financing</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>0%</b>
Global Alliance for Vaccines and Immunization (GAVI)	400,000	400,000	0	0%
<b>Total Revenues Shares</b>	<b>52,460,249</b>	<b>53,287,804</b>	<b>24,956,701</b>	<b>48%</b>

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**VOTE: 878 Kyotera District**

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**Quarter 2****Cumulative Performance for Locally Raised Revenues**

Local revenue cumulatively was received at 572,662,000 (29%) yet it would be at 1,000,000,000 (50%) under proper collections implying a downward shift in Local Revenue collections of up to 21%.

The vote for Q2 had realized 250,000,000 by two Quarters and had a deficit of about 250,000,000 implying a 25% non realization attributed to poor collections from Lower Local Governments to which we share the 35% collection as a district Percentage and non realization from anticipated sales especially on Mutukula Land project and a few other sauces.

**Cumulative Performance for Central Government Transfers**

The Vote in Q2 cumulatively received a total of 24,956,701,000 representing 48% yet we ought to cumulatively have received 26,230,124,000 representing 50% for two Quarters respectively . Local revenue was received at 572,662,000 (29%) yet it would be at 1,000,000,000 (50%) implying a downward shift in Local Revenue collections, Discretionary Government transfers

2,212,663,000 (50%), Conditional Government transfer 20,538,469,000 (48%)out of the expected 212,649,620,000 at (50%) release implying a 2% deficit and Other Government Transfers 1,632,907,000 (53%) majorly under Uganda Road Funds, PLE Support and UWEP operations and the vote did not receive any External Financing to date.

The vote cumulatively had realized 24,956,701,000 by two Quarters and had a deficit of 2% on the expected receipt for the two Quarters and was attributed to non realization of planned Local Revenue to a tune of 21% attributed to poor collections from Lower Local Governments and non realization from anticipated sales especially on Mutukula Land project and External Financing that performed at 0 realization which was about 400,000,000.

**Cumulative Performance for Other Government Transfers**

The vote in cumulatively receive a total of 1,632,907,000 (53%) and the Quarter 2 actualization of 1,068,809,342 .

The largest contributor under the OGT cumulatively was at 1,461,796,000 (73%) which funds goes as transfers to Town Councils especially Kalisizo T/C for 1km Construction of Tarmac at Kalisizo Ddimo road and Subcounties and only 157,729,324 retained at the District, followed by the IDI at 128,124,000 (64%) , Support to PLE at 41,060,000 (82%) and finally 1,928,000 at 8% .

**Cumulative Performance for External Financing**

By end of Q2, the District had not received any funds under External Financing as planned.

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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
<b>Department: Administration</b>					
10 Administration and Management	8,772,115	8,772,115	3,773,026	43%	2,616,461
<b>Sub-Total</b>	<b>8,772,115</b>	<b>8,772,115</b>	<b>3,773,026</b>	<b>43%</b>	<b>2,616,461</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	624,999	624,999	186,610	30%	101,575
<b>Sub-Total</b>	<b>624,999</b>	<b>624,999</b>	<b>186,610</b>	<b>30%</b>	<b>101,575</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	748,230	748,230	316,156	42%	172,840
<b>Sub-Total</b>	<b>748,230</b>	<b>748,230</b>	<b>316,156</b>	<b>42%</b>	<b>172,840</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	2,046,439	2,046,439	715,776	35%	414,695
20 Agricultural Production	1,243,520	1,243,520	170,229	14%	128,706
30 Agricultural Value Chain Services	145,237	145,237	65,700	45%	37,650
<b>Sub-Total</b>	<b>3,435,196</b>	<b>3,435,196</b>	<b>951,705</b>	<b>28%</b>	<b>581,051</b>
<b>Department: Health</b>					
10 Primary HealthCare	882,576	882,576	361,336	41%	193,272
20 Hospital Services	566,523	566,523	283,262	50%	141,631
30 Health Management and Supervision	10,345,699	10,345,699	4,975,217	48%	2,685,900
<b>Sub-Total</b>	<b>11,794,798</b>	<b>11,794,798</b>	<b>5,619,814</b>	<b>48%</b>	<b>3,020,804</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	10,835,573	10,835,573	5,034,305	46%	2,439,014
20 Secondary Education	8,988,352	9,815,907	4,119,643	46%	1,965,887
30 Skills Development	488,420	488,420	145,862	30%	62,831
40 Education&Sports Management and Inspection	785,541	785,541	149,012	19%	75,567
50 Special Needs Education	3,000	3,000	1,000	33%	0
<b>Sub-Total</b>	<b>21,100,885</b>	<b>21,928,440</b>	<b>9,449,822</b>	<b>45%</b>	<b>4,543,300</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	3,905,526	3,905,526	1,042,311	27%	974,111
20 Engineering Services	20,000	20,000	7,368	37%	3,357
<b>Sub-Total</b>	<b>3,925,526</b>	<b>3,925,526</b>	<b>1,049,680</b>	<b>27%</b>	<b>977,468</b>

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	584,856	584,856	110,338	19%	66,219
<b>Sub-Total</b>	<b>584,856</b>	<b>584,856</b>	<b>110,338</b>	<b>19%</b>	<b>66,219</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	491,253	491,253	204,086	42%	105,928
<b>Sub-Total</b>	<b>491,253</b>	<b>491,253</b>	<b>204,086</b>	<b>42%</b>	<b>105,928</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	201,617	201,617	91,027	45%	49,383
20 Empowerment and Mindset Change	75,000	75,000	7,928	11%	7,928
<b>Sub-Total</b>	<b>276,617</b>	<b>276,617</b>	<b>98,955</b>	<b>36%</b>	<b>57,310</b>
<b>Department: Planning</b>					
10 Planning and Statistics	430,131	430,131	158,513	37%	147,450
<b>Sub-Total</b>	<b>430,131</b>	<b>430,131</b>	<b>158,513</b>	<b>37%</b>	<b>147,450</b>
<b>Department: Internal Audit</b>					
10 Compliance	134,000	134,000	53,856	40%	30,009
<b>Sub-Total</b>	<b>134,000</b>	<b>134,000</b>	<b>53,856</b>	<b>40%</b>	<b>30,009</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	141,642	141,642	62,255	44%	32,581
<b>Sub-Total</b>	<b>141,642</b>	<b>141,642</b>	<b>62,255</b>	<b>44%</b>	<b>32,581</b>
<b>Grand Total</b>	<b>52,460,249</b>	<b>53,287,804</b>	<b>22,034,816</b>	<b>42%</b>	<b>12,452,993</b>

**VOTE: 878** Kyotera District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	8,418,500	8,418,500	4,397,784	52%	2,300,480
District Unconditional Grant Non-Wage	121,621	121,621	60,811	50%	30,405
District Unconditional Grant Wage	1,321,712	1,321,712	590,428	45%	260,000
Locally Raised Revenues	129,000	129,000	19,366	15%	13,866
Multi-Sectoral Transfers to LLGs_NonWage	2,877,491	2,877,491	1,742,841	61%	1,004,040
Programme Conditional Grant - Non Wage Recurrent	3,968,676	3,968,676	1,984,338	50%	992,169
<b>Development Revenues</b>	353,615	353,615	126,808	36%	126,808
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	126,808	50%	126,808
<b>Total Revenues Shares</b>	<b>8,772,115</b>	<b>8,772,115</b>	<b>4,524,591</b>	<b>52%</b>	<b>2,427,288</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,321,712	1,321,712	452,227	34%	250,059
Non Wage	7,096,788	7,096,788	3,193,991	45%	2,239,595
<b>Development Expenditure</b>					
Domestic Development	353,615	353,615	126,808	36%	126,808
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>8,772,115</b>	<b>8,772,115</b>	<b>3,773,026</b>	<b>43%</b>	<b>2,616,461</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>2,300,480</b>	<b>4594278.02925</b>	<b>751,566</b>		
Wage		260,000	138,201	-32,048,647%	
Non Wage		2,040,480	613,364	430,977,587,215,278,800%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-21,394,338%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>751,566</b>	<b>-374,875,279%</b>	

**VOTE: 878** Kyotera District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By the end of the 2nd Quarter, cumulatively the department had realized Ug Shs. 4,524,591,000 representing 52% of the Approved budget for the department of about 8,418,500,000, and the Quarter outturn of 2,427,288,000. Cumulatively Non-wage at 60,811,000 (50%) with the Q2 outturn 30,405,000, Unconditional Wage 590,428,000 (45%) and outturn of 260,000,000, Local Revenue at 19,366,000 (15%) and the outturn at 13,866,000, Multi Sectoral Transfers to LLGs non wage 1,742,841,000 (61%) and outturn of 1,004,040,000, and Conditional grants including pension and gratuity at 1,984,338,000% (50%) and the quarter outturn 992,169,000 respectively. The department did not receive any Development funds yet other than the DDEG transfers to the LLGs 126,808,000 came in Quarter 2.

The Cumulative Total Expenditure at 3,773,385,000 (43%) and the Quarter outturn of Expenditure at 2,616,000

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 total unspent balance was 751,206,000 under Wage 137,842,000 & Non wage 613,364,000 for gratuity and pension. The unspent balances were for consumption in subsequent quarters after interface of new staff on Payroll and clearance of pensioners to access the pension Payroll, probably by q3.

**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.

**VOTE: 878** Kyotera District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	474,999	474,999	200,283	42%	97,033
District Unconditional Grant Non-Wage	78,999	78,999	39,500	50%	19,750
District Unconditional Grant Wage	300,000	300,000	136,783	46%	61,783
Locally Raised Revenues	96,000	96,000	24,000	25%	15,500
<b>Development Revenues</b>	150,000	150,000	0	0%	0
Locally Raised Revenues	150,000	150,000	0	0%	0
<b>Total Revenues Shares</b>	<b>624,999</b>	<b>624,999</b>	<b>200,283</b>	<b>32%</b>	<b>97,033</b>

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

<b>Recurrent Expenditure</b>					
Wage	300,000	300,000	123,566	41%	61,125
Non Wage	174,999	174,999	63,044	36%	40,450
<b>Development Expenditure</b>					
Domestic Development	150,000	150,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>624,999</b>	<b>624,999</b>	<b>186,610</b>	<b>30%</b>	<b>101,575</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>97,033</b>	<b>219824.51125</b>	<b>13,673</b>		
Wage		61,783	13,217	-7,434,211%	
Non Wage		35,250	456	-8,334,699%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-3,750,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>13,673</b>	<b>-18,563,997%</b>	

**Summary of Department Revenues and Expenditure by Source**

The department cumulatively received a total of 200,283,000 (32%) and the Q2 outturn 97,033,000 . The department cumulatively recieved Non-Wage was received at 39,500,000 (50%) and the Quarter outturn at 19,750,000, Unconditional Wage 136,783,000 (46%) and the outturn of 61,783,000 and Local Revenue 24,000,000 (25%) and the quartern outturn at 15,500,000.

Dpartmental Cumulative expenditure patterns was at 186,610,000 (30%) and the expenditure outturn at 101,575,000.

The unspent balance was 13,217,000 for Wage, meant for spending in the subsequent quarter after the intended promotions and recently concluded recruitment by the department.

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# VOTE: 878 Kyotera District

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Quarter 2

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

The unspent balance was 13,217,000 for Wage, meant for spending in the subsequent quarter after the intended promotions and recently concluded recruitment by the department.

### 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.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	702,979	702,979	302,987	43%	150,644
District Unconditional Grant Non-Wage	332,978	332,979	166,489	50%	83,245
District Unconditional Grant Wage	170,000	170,000	79,641	47%	37,141
Locally Raised Revenues	200,000	200,000	56,856	28%	30,258
<b>Development Revenues</b>	45,252	45,252	22,626	50%	22,626
District Discretionary Equalisation Development Grant	45,252	45,252	22,626	50%	22,626
<b>Total Revenues Shares</b>	<b>748,230</b>	<b>748,230</b>	<b>325,612</b>	<b>44%</b>	<b>173,270</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	170,000	170,000	74,282	44%	38,929
Non Wage	532,979	532,979	223,318	42%	115,355
<b>Development Expenditure</b>					
Domestic Development	45,252	45,252	18,556	41%	18,556
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>748,230</b>	<b>748,230</b>	<b>316,156</b>	<b>42%</b>	<b>172,840</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>150,644</b>	<b>330028.21525</b>	<b>5,386</b>		
Wage		37,141	5,359	-4,428,730%	
Non Wage		113,503	27	-24,746,465%	
<b>Development Balances</b>			<b>4,070</b>		
Domestic Development			4,070	-2,964,265%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>9,456</b>	<b>-31,442,378%</b>	

**Summary of Department Revenues and Expenditure by Source**

The department cumulatively received a total 325,612,000 representing 44% , for both recurrent and development. Non wage cumulative receipt at 302,987,000 (43) and quarter outturn at 150,644,000, Development for DDEG (EU) top up for DSC and DPAC at 22,626,000 (50) as well. The Cumulative Expenditure was 316,156,000 (42%) and Expenditure outturn at 172,840,000.

The department cumulative non wage at 166,489 (50%) and the quarter 2 outturn at 83,245,000, Wage 79,641,000 (47%) and the outturn at 37,144,000, Local Revenue at 56,856 (28%) and the outturn at 30,258,000 and DDEG(EU) for DSC & DPAC at 22,626,000 (50%) in Q2.

The unspent balance was 5,359,000 for wage that was to be consumed in the subsequent quarter.

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# **VOTE: 878** Kyotera District

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**Quarter 2**

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## **SECTION B : Summary by Department**

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

The unspent balance was 5,359,000 for wage that was to be consumed in the subsequent quarter.

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

Paid staff salaries for 3 months, 3 DSC Sitting & Facilitated DSC, Facilitated Executive committee members with Q2 funding , 02 standing committee, 01 Council, 01 Business Committee sittings were held and minutes prepared and submitted, Office stationery procured, 01 DPAC and 02 District Land Board Sitting. 01 Contracts Committee sitting coordination with relevant Offices and line ministries done, Political Monitoring among other normal routines.

**VOTE: 878** Kyotera District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,991,677	2,991,677	1,094,838	37%	433,097
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%	0
Programme Conditional Grant - Wage Recurrent	1,732,388	1,732,388	866,194	50%	433,097
<b>Development Revenues</b>	443,520	443,520	240,366	54%	33,606
Locally Raised Revenues	50,000	50,000	43,606	87%	33,606
Programme Conditional Grant - Development	393,520	393,520	196,760	50%	0
<b>Total Revenues Shares</b>	<b>3,435,196</b>	<b>3,435,196</b>	<b>1,335,204</b>	<b>39%</b>	<b>466,703</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,732,388	1,732,388	586,067	34%	334,878
Non Wage	1,259,288	1,259,288	195,410	16%	117,467
<b>Development Expenditure</b>					
Domestic Development	443,520	443,520	170,229	38%	128,706
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,435,196</b>	<b>3,435,196</b>	<b>951,705</b>	<b>28%</b>	<b>581,051</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>433,097</b>	<b>1200264.396</b>	<b>313,362</b>		
Wage		433,097	280,127	-33,487,798%	
Non Wage		0	33,235	-43,228,935%	
<b>Development Balances</b>			<b>70,137</b>		
Domestic Development			70,137	-23,924,948%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>383,499</b>	<b>-94,703,842%</b>	

**Summary of Department Revenues and Expenditure by Source**

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

The department cumulatively received a total of 1,335,204,000 representing 39% and the quarter outturn at 466,703,000, Cumulative recurrent at 1,128,444,000 (38%) with the quarter outturn at 466,703,000 and cumulative development at 206,760,000 (47%) and Development and Conditional Non wage was received in Q1 for both quarters. The cumulative Expenditure Pattern was at 952,867,000 (28%) and Quarter Expenditure outturn at 582,213,000.

Programme condition grant Non Wage at 228,644,000 (50 %) and Wage 866,194,000,000 (50%) and the Local Revenue under development at 33,606,00 (67%) .

Total Unspent Balance was 382,337,000, Wage 280,127,000, Non Wage 65,679,000 and Development 36,531,000 all the above funds were for spending in subsequent quarter 3 because production sector received funds for 2 Quarters including PDC facilitation and Housing Allowance for Parish Chief for and recently recruited staff including the veterinery officer and assistants who have not yet accessed payroll.

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

Total Unspent Balance was 382,337,000, Wage 280,127,000, Non Wage 65,679,000 and Development 36,531,000 all the above funds were for spending in subsequent quarter 3 because production sector received funds for 2 Quarters including PDC facilitation and Housing Allowance for Parish Chief for and recently recruited staff including the veterinery officer and assistants who have not yet accessed payroll.

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

The department managed to handle 4300 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, 37000 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.

**VOTE: 878** Kyotera District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	11,184,477	11,184,477	5,640,042	50%	2,817,671
Locally Raised Revenues	3,000	3,000	44,700	1,490%	20,000
Other Transfers from Central Government	200,000	200,000	104,604	52%	52,302
Programme Conditional Grant - Non Wage Recurrent	1,323,803	1,323,803	661,902	50%	330,951
Programme Conditional Grant - Wage Recurrent	9,657,673	9,657,673	4,828,837	50%	2,414,418
<b>Development Revenues</b>	610,322	610,322	105,161	17%	105,161
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	105,161	50%	105,161
<b>Total Revenues Shares</b>	<b>11,794,798</b>	<b>11,794,798</b>	<b>5,745,203</b>	<b>49%</b>	<b>2,922,832</b>

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

<b>Recurrent Expenditure</b>					
Wage	9,657,673	9,657,673	4,784,071	50%	2,593,009
Non Wage	1,526,803	1,526,803	810,534	53%	402,586
<b>Development Expenditure</b>					
Domestic Development	210,322	210,322	25,209	12%	25,209
External Financing	400,000	400,000	0	0%	0
<b>Total Expenditure</b>	<b>11,794,798</b>	<b>11,794,798</b>	<b>5,619,814</b>	<b>48%</b>	<b>3,020,804</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>2,817,671</b>	<b>5791713.8305</b>	<b>45,437</b>		
Wage		2,414,418	44,765	-259,300,888%	
Non Wage		403,253	671	-78,025,412%	
<b>Development Balances</b>			<b>79,952</b>		
Domestic Development			79,952	-133,641,163,000,145,200%	
External Financing			0	-171,798,691,840,000,000%	
<b>Total Unspent</b>			<b>125,389</b>	<b>-559,058,590%</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 878** Kyotera District

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**Quarter 2**

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**SECTION B : Summary by Department**

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The Health department, cumulatively 5,745,203,000 (49%) and Quarter outturn at 2,922,832,000, including recurrent and development funding. Cumulative local revenue was received at 44,700,000, OGT at 104,604,000, Conditional Non Wage at 661,902,000, Wage recurrent 4,828,837,000, and development at 105,161,000 and the total quarter outturn at 3,022,293,000.

represented by LR at 20,000,000, Other government transfers at 52,302,000, Conditional Non Wage recurrent at 330,951,000, Wage Recurrent at 2,414,418,000 and development at 105,161,000

The Cumulative Receipt, Conditional Wage grant, non wage and development were received at (50%) , OGT at 52,302,000 (52%), no external financing obtained during the previous 2 quarters.

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

The Total unspent was 123,899,000 for both wage at 43,276,000 and development at 79,952,000 for PHC Development activities for yet to be completed works at Kakuuto H/C IV General Ward and 5 Stances pit Lwamba H/C II.

**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.

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Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	20,433,439	20,496,439	9,503,796	47%	4,046,945
Locally Raised Revenues	10,000	10,000	3,000	30%	3,000
Other Transfers from Central Government	50,000	50,000	41,060	82%	41,060
Programme Conditional Grant - Non Wage Recurrent	4,361,899	4,424,899	1,453,966	33%	0
Programme Conditional Grant - Wage Recurrent	16,011,539	16,011,539	8,005,770	50%	4,002,885
<b>Development Revenues</b>	667,447	1,432,001	333,723	50%	333,723
Programme Conditional Grant - Development	367,447	1,132,001	183,723	50%	183,723
Transitional Conditional Grant - Development	300,000	300,000	150,000	50%	150,000
<b>Total Revenues Shares</b>	<b>21,100,885</b>	<b>21,928,440</b>	<b>9,837,519</b>	<b>47%</b>	<b>4,380,668</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	16,011,539	16,011,539	7,907,629	49%	4,303,286
Non Wage	4,421,899	4,484,899	1,346,069	30%	43,890
<b>Development Expenditure</b>					
Domestic Development	667,447	1,432,001	196,124	29%	196,124
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>21,100,885</b>	<b>21,928,440</b>	<b>9,449,822</b>	<b>45%</b>	<b>4,543,300</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>4,046,945</b>	<b>9425565.84525</b>	<b>250,098</b>		
Wage		4,002,885	98,141	-430,328,590%	
Non Wage		44,060	151,957	-111,895,456%	
<b>Development Balances</b>			<b>137,600</b>		
Domestic Development			137,600	-35,964,805%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>387,698</b>	<b>-940,601,513%</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 878** Kyotera District

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**Quarter 2**

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**SECTION B : Summary by Department**

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The department cumulatively received a total 9,837,519,000 representing a 47% and Quarterly outturn of 4,380,668,000.

The Cumulative Expenditure patterns at 9,450,111,000 representing 45%. and the Quarter outturn of expenditure at 4,543,589,000.

Those funds represents Sector Conditional Grant wage for the Quarter outturn at 4,002,885,000, Sector Development (SFG) 183,723,000 and Transitional development grant 150,000,000 and Local Revenue at 3,000,000 respectively

The unspent balance was 387,408,000, wage at 97,852,000, Non Wage 151,957,000 and Development 137,600,000 which was for school infrastructure maintenance whose procurement was not yet concluded in Q2

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

The unspent balance was 387,408,000, wage at 97,852,000, Non Wage 151,957,000 and Development 137,600,000 which was for school infrastructure maintenance whose procurement was not yet concluded in Q2

**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. Construction of toilet facilities and classroom blocks.

KABUWOKO S S - New

Admin Block, Renovation of Kyakanyomozi H/C III, 5 STANCES PIT LATRINE

AT- KANGABWA P/S, MISOZI P/S, KINGERE P/S, & LUTI P/S, CLASSROOM BLOCK WITH OFFICE & STORE AT SSUNGA P/S & KYENVUBU PS.

**VOTE: 878** Kyotera District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,875,526	1,875,526	763,329	41%	425,105
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	230,000	230,000	114,149	50%	56,649
Locally Raised Revenues	50,000	50,000	7,368	15%	2,727
Other Transfers from Central Government	595,526	595,526	141,812	24%	115,729
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
<b>Development Revenues</b>	2,050,000	2,050,000	1,025,000	50%	1,025,000
Transitional Conditional Grant - Development	2,050,000	2,050,000	1,025,000	50%	1,025,000
<b>Total Revenues Shares</b>	<b>3,925,526</b>	<b>3,925,526</b>	<b>1,788,329</b>	<b>46%</b>	<b>1,450,105</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	230,000	230,000	113,298	49%	58,046
Non Wage	1,645,526	1,645,526	336,382	20%	319,422
<b>Development Expenditure</b>					
Domestic Development	2,050,000	2,050,000	600,000	29%	600,000
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,925,526</b>	<b>3,925,526</b>	<b>1,049,680</b>	<b>27%</b>	<b>977,468</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>425,105</b>	<b>846349.58525</b>	<b>313,649</b>		
Wage		56,649	851	-5,889,735%	
Non Wage		368,456	312,798	-72,711,876%	
<b>Development Balances</b>			<b>425,000</b>		
Domestic Development			425,000	-110,225,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>738,649</b>	<b>-103,517,858%</b>	

**Summary of Department Revenues and Expenditure by Source**

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

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**SECTION B : Summary by Department**

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The department cumulatively received a total of 1,788,329,000 representing 46% for both recurrent and development expenditure and the Quarter outturn of 1,450,105,000.

The expenditure cumulatively was at 1,054,914,000 (27%) and the Quarter expenditure outturn 982,702,000.

The cumulative receipt per source, LR 7,368,000 (15%), Sector Conditional Grant non wage 114,149,000 (50%), OGT at 141,812,000 (24%) and the Conditional Non-Wage at 500,000,000 (50%).

The unspent balance was 733,415,000 and non wage 307,798,000 and Development at 425,000,000 meant for works in Q2, for roads and other infrastructure that were not yet undertaken.

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

The unspent balance was 733,415,000 and non wage 307,798,000 and Development at 425,000,000 meant for works in Q2, for roads and other infrastructure that were not yet undertaken.

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

Routine Mechanised maintenance on 0.1km of 10km of Mutukula-Koza road, Routine Mechanised maintenance of 4.2km Kimukunda-Kisaliizi-Kawenda road, Routine Mechanised maintenance of 12.1km Nkokko-Kirumba-Bbotera , Rehabilitation of 36km Kyotera Beteremu-Kalisizo, 18km Beteremu-Katana-Kalagala, 18km Kifuuta-Kachanga-kasasa and 2.5km Miti-Bunyonyi and other software activities.

**VOTE: 878** Kyotera District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	155,953	155,953	76,809	49%	31,991
District Unconditional Grant Wage	78,000	78,000	38,579	49%	19,079
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	75,953	75,953	38,230	50%	12,912
<b>Development Revenues</b>	428,903	428,903	214,451	50%	214,451
Programme Conditional Grant - Development	414,088	414,088	207,044	50%	207,044
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
<b>Total Revenues Shares</b>	<b>584,856</b>	<b>584,856</b>	<b>291,261</b>	<b>50%</b>	<b>246,443</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	78,000	78,000	38,159	49%	19,350
Non Wage	77,953	77,953	36,951	47%	11,640
<b>Development Expenditure</b>					
Domestic Development	428,903	428,903	35,229	8%	35,229
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>584,856</b>	<b>584,856</b>	<b>110,338</b>	<b>19%</b>	<b>66,219</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>31,991</b>	<b>58728.34975</b>	<b>1,699</b>		
Wage		19,079	421	-1,977,067%	
Non Wage		12,912	1,279	-1,974,923%	
<b>Development Balances</b>			<b>179,223</b>		
Domestic Development			179,223	-14,030,964%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>180,922</b>	<b>-10,787,387%</b>	

**Summary of Department Revenues and Expenditure by Source**

The department cumulatively received a total of 291,261,000 representing (50%) and the Quarter Outturn of 246,443,000. The cumulative expenditure was 110,338,000 representing 19% and the Quarter Outturn 66,219,000

The Wage received 38,579,000 (49%), Conditional non-wage 38,230,000 (50%), The Development Grant at 207,044,000 (50%) and Transitional at Development at 7,407,000 (50%). The Quarter Outturn on Wage was 19,079,000, Non Wage 12,912,000 and Development 214,451,000.

The unspent balances was 180,922,000 for non wage 1,279,000 and Development 179,223,000 meant for payment of contractors by Quarter 3.

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# **VOTE: 878** Kyotera District

**Quarter 2**

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## **SECTION B : Summary by Department**

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

The unspent balances was 180,922,000 for non wage 1,279,000 and Development 179,223,000 meant for payment of contractors by Quarter 3.

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

Other than soft ware activities especially Planning meetings and monitoring activities, the department had not yet started on hard ware activities because contracts were issued in Q2 and payments not yet affected, its the major reason why development funds worthy 179,223,000.

Planning supply of 25 HDPE tanks, Rehabilitate 15 boreholes, Kyamayembe piped water system Phase 2.

**VOTE: 878** Kyotera District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	491,253	491,253	216,747	44%	99,126
District Unconditional Grant Wage	370,000	370,000	175,513	47%	83,013
Locally Raised Revenues	50,000	50,000	5,370	11%	4,000
Programme Conditional Grant - Non Wage Recurrent	71,253	71,253	35,864	50%	12,113
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>491,253</b>	<b>491,253</b>	<b>216,747</b>	<b>44%</b>	<b>99,126</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	370,000	370,000	166,026	45%	90,669
Non Wage	121,253	121,253	38,060	31%	15,259
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>491,253</b>	<b>491,253</b>	<b>204,086</b>	<b>42%</b>	<b>105,928</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>99,126</b>	<b>228741.247</b>	<b>12,661</b>		
Wage		83,013	9,487	-10,015,619%	
Non Wage		16,113	3,174	-4,541,092%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>12,661</b>	<b>-20,309,453%</b>	

**Summary of Department Revenues and Expenditure by Source**

The department cumulatively received a total of 216,747,000 representing 44% and the Quarter outturn 99,126,000.

The cumulative expenditure pattern 204,086,000 representing 42% and quarter expenditure outturn 105,928,000

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%). All funds were received as budgeted in the Quarter and as per the Budget.

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

The unspent balance was 12,661,000 under wage 9,487,000 and 3,174,000 under Non Wage, meant for consumption in the subsequent quarters.

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# **VOTE: 878** Kyotera District

**Quarter 2**

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## **SECTION B : Summary by Department**

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

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 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	276,617	276,617	108,570	39%	58,165
District Unconditional Grant Wage	140,000	140,000	67,633	48%	32,633
Locally Raised Revenues	20,000	20,000	8,200	41%	8,200
Other Transfers from Central Government	55,000	55,000	1,928	4%	1,928
Programme Conditional Grant - Non Wage Recurrent	61,617	61,617	30,809	50%	15,404
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>276,617</b>	<b>276,617</b>	<b>108,570</b>	<b>39%</b>	<b>58,165</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	140,000	140,000	61,492	44%	31,877
Non Wage	136,617	136,617	37,463	27%	25,433
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>276,617</b>	<b>276,617</b>	<b>98,955</b>	<b>36%</b>	<b>57,310</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>58,165</b>	<b>123964.44125</b>	<b>9,615</b>		
Wage		32,633	6,142	-3,424,329%	
Non Wage		25,532	3,473	-5,683,235%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>9,615</b>	<b>-9,837,300%</b>	

**Summary of Department Revenues and Expenditure by Source**

The department cumulatively received a total of 108,570,000 representing 39% of the department approved budget estimates and the Quarter outturn at 58,165,000. The cumulative expenditure outturn of 98,955,000 representing 36% and the expenditure outturn 57,310,000

The Quarter.

The Quarter outturn on wage 32,633,000 , non wage at 15,404,000, Local Revenue at 8,200,000 and OGT at 1,928,000 respectively.

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

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# VOTE: 878 Kyotera District

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Quarter 2

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## SECTION B : Summary by Department

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The Unspent balance was 9,615,000 for wage worthy 6,142,000 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 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	130,829	130,829	53,852	41%	26,395
District Unconditional Grant Non-Wage	61,829	61,829	30,914	50%	15,457
District Unconditional Grant Wage	48,000	48,000	15,938	33%	3,938
Locally Raised Revenues	21,000	21,000	7,000	33%	7,000
<b>Development Revenues</b>	299,302	299,302	149,651	50%	149,651
District Discretionary Equalisation Development Grant	299,302	299,302	149,651	50%	149,651
<b>Total Revenues Shares</b>	<b>430,131</b>	<b>430,131</b>	<b>203,503</b>	<b>47%</b>	<b>176,046</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	48,000	48,000	7,876	16%	4,952
Non Wage	82,829	82,829	36,154	44%	28,014
<b>Development Expenditure</b>					
Domestic Development	299,302	299,302	114,483	38%	114,483
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>430,131</b>	<b>430,131</b>	<b>158,513</b>	<b>37%</b>	<b>147,450</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>26,395</b>	<b>65673.9375</b>	<b>9,822</b>		
Wage		3,938	8,062	-1,301,459%	
Non Wage		22,457	1,760	-4,849,693%	
<b>Development Balances</b>			<b>35,168</b>		
Domestic Development			35,168	-16,483,370%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>44,990</b>	<b>-15,675,232%</b>	

**Summary of Department Revenues and Expenditure by Source**

The department received a total of 203,503,000 representing (47%) and 176,046,000 for Quarter outturn. The departmental cumulative expenditure was 158,513,000 at (37%) and the outturn of Expenditure at 147,450,000 of the departmental expected revenues.

Cumulatively, Wage was received at 15,938,000 (33%) and 3,938, as the Quarter outturn , Non wage 30,914,000 (50%) and outturn at 15,457,000 and 7,000,000 at (33%) respectively.

The unspent balances were 44,990,000, with wage at 8,062,000, non wage at 1,760,000 and development specifically DDEG at 35,168,000 whose activities were for q3 and wage was to be consumed after the intended recruitment and capital payments were awarded, pending payments.

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**VOTE: 878** Kyotera District

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**Quarter 2**

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**SECTION B : Summary by Department**

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

The unspent balances were 44,990,000, with wage at 8,062,000, non wage at 1,760,000 and development specifically DDEG at 35,168,000 whose activities were for q3 and wage was to be consumed after the intended recruitment and capital payments were awarded, pending payments.

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

During the Quarter 2the 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 DTPC meeting held, 1 Council and 1 standing committee attended to with the report, preparation for BFP and submitted to MoFPED and held a budget conference as well and compliance M&E in the in LLGs.

# VOTE: 878 Kyotera District

Quarter 2

## SECTION B : Summary by Department

### Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<i>Recurrent Revenues</i>	134,000	134,000	60,053	45%	27,803
District Unconditional Grant Non-Wage	67,000	67,000	33,500	50%	16,750
District Unconditional Grant Wage	60,000	60,000	24,553	41%	9,553
Locally Raised Revenues	7,000	7,000	2,000	29%	1,500
<i>Development Revenues</i>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>134,000</b>	<b>134,000</b>	<b>60,053</b>	<b>45%</b>	<b>27,803</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<i>Recurrent Expenditure</i>					
Wage	60,000	60,000	19,106	32%	11,259
Non Wage	74,000	74,000	34,750	47%	18,750
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>134,000</b>	<b>134,000</b>	<b>53,856</b>	<b>40%</b>	<b>30,009</b>
<b>C: Unspent Balances</b>					
<i>Recurrent Balances</i>	<b>27,803</b>	<b>63508.886</b>	<b>6,197</b>		
Wage		9,553	5,447	-1,670,589%	
Non Wage		18,250	750	-3,706,750%	
<i>Development Balances</i>					
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>6,197</b>	<b>-5,357,795%</b>	

#### Summary of Department Revenues and Expenditure by Source

The department cumulatively received a total of 60,053,000 representing 45% and the Quarter 2 outturn was at 27,803,000. The cumulative expenditure is at 53,856,000 representing 40% and the Quarter expenditure outturn at 30,009,000. In the Quarter, non wage was received at 16,750,000, Local Revenue at 1,500,000 and wage at 9,553,000 respectively.

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

The unspent balance was 6,197,00 specifically for wage 5,447,000 and non wage at 750,000 for spending in Q2 and intended promotions.

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

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**VOTE: 878** Kyotera District

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**Quarter 2**

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**SECTION B : Summary by Department**

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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 2**

**SECTION B : Summary by Department**

*Department: Trade, Industry and Local Development*

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<i>Recurrent Revenues</i>	141,642	141,642	66,388	47%	33,477
District Unconditional Grant Wage	74,000	74,000	35,567	48%	17,067
Locally Raised Revenues	10,000	10,000	2,000	20%	2,000
Programme Conditional Grant - Non Wage Recurrent	57,641	57,642	28,821	50%	14,410
<i>Development Revenues</i>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>141,642</b>	<b>141,642</b>	<b>66,388</b>	<b>47%</b>	<b>33,477</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<i>Recurrent Expenditure</i>					
Wage	74,000	74,000	34,134	46%	17,619
Non Wage	67,642	67,642	28,121	42%	14,962
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>141,642</b>	<b>141,642</b>	<b>62,255</b>	<b>44%</b>	<b>32,581</b>
<b>C: Unspent Balances</b>					
<i>Recurrent Balances</i>	<b>33,477</b>	<b>67991.0445</b>	<b>4,132</b>		
Wage		17,067	1,433	-1,905,165%	
Non Wage		16,410	2,699	-3,170,830%	
<i>Development Balances</i>					
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>4,132</b>	<b>-6,192,055%</b>	

**Summary of Department Revenues and Expenditure by Source**

The department cumulatively received a total of 66,388,000 representing 47% and 33,477,000 as the quarter outturn on receipt and Cumulative expenditure outturn 62,255,000 at 44% and quarter outturn of expenditure

Wage was received at 17,067,000, and the Conditional Non-wage at 14,410,000 (50%) and Local Revenue at 2,000,000

The total unspent was 4,132,000, for wage at 1,433,000 and Non-wage at 2,699,000 and will be consumed in the subsequent quarters.

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

The total unspent was 4,132,000, for wage at 1,433,000 and Non-wage at 2,699,000 and will be consumed in the subsequent quarters.

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# VOTE: 878 Kyotera District

Quarter 2

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## SECTION B : Summary by Department

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### 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 2**

**B2 : Outputs and Expenditure in the Quarter**

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Administration and Management</b>		
<b>Programme: 11 Digital Transformation</b>		
<b>Key Service Area: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure</b>		
0	2	No variation

**Expenditures incurred in the Quarter to deliver outputs** *US\$ 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	500
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	6,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
<b>Total for Key Service Area</b>	<b>28,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	28,000	2,000
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**

1	NA	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ 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
<b>Total for Key Service Area</b>	<b>3,231,106</b>	<b>0</b>
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 2**

**Department: 010 Administration**

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

**Key Service Area: 000008 Records Management**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,572
227001 Travel inland	5,000	1,000
<b>Total for Key Service Area</b>	<b>8,000</b>	<b>2,572</b>
Wage	0	0
Non-Wage	8,000	2,572
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	10	No variation
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,000	3,000
<b>Total for Key Service Area</b>	<b>6,000</b>	<b>3,000</b>
Wage	0	0
Non-Wage	6,000	3,000
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 2**

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
2000	2000	No variation

**PIAP Output: 14060102 Staff salaries and related costs paid**

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,321,712	250,059
273104 Pension	2,496,736	438,656
273105 Gratuity	1,471,940	719,825
<b>Total for Key Service Area</b>	<b>5,290,388</b>	<b>1,408,539</b>
Wage	1,321,712	250,059
Non-Wage	3,968,676	1,158,481
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	23,000	6,750
<b>Total for Key Service Area</b>	<b>23,000</b>	<b>6,750</b>
Wage	0	0
Non-Wage	23,000	6,750
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 390017 Public Service Performance management**

**PIAP Output: 14060105 Human Resources managed**

2000	Nearly 2000 Staff Paid Salaries	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,744	2,372
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Key Service Area</b>	<b>16,744</b>	<b>4,372</b>
Wage	0	0
Non-Wage	16,744	4,372
GoU Dev	0	0

**VOTE: 878** Kyotera District

**Quarter 2**

**Department: 010 Administration**

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

**Programme: 16 Governance and Security**

**Key Service Area: 000014 Administrative and Support Services**

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,400	0
221010 Special Meals and Drinks	4,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	3,000
221017 Membership dues and Subscription fees.	8,000	0
221020 Litigation and related expenses	16,000	4,260
223004 Guard and Security services	4,000	500
223005 Electricity	1,500	750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	500
227001 Travel inland	35,377	12,247
227004 Fuel, Lubricants and Oils	44,000	8,500
228002 Maintenance-Transport Equipment	13,000	4,000
263402 Transfer to Other Government Units	0	1,152,721
<b>Total for Key Service Area</b>	<b>136,277</b>	<b>1,186,478</b>
	Wage	0
	Non-Wage	136,277
	GoU Dev	0
	Ext Finance	0

**Programme: 17 Regional Balanced Development**

**Key Service Area: 000005 Human Resource Management**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ 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	2,500
273102 Incapacity, death benefits and funeral expenses	10,000	0
<b>Total for Key Service Area</b>	<b>27,000</b>	<b>2,500</b>
	Wage	0

**VOTE: 878** Kyotera District

**Quarter 2**

*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	27,000	2,500
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>8,772,115</b>	<b>2,616,461</b>
	Wage	1,321,712	250,059
	Non-Wage	7,096,788	2,239,595
	GoU Dev	353,615	126,808
	Ext Finance	0	0

**VOTE: 878** Kyotera District

**Quarter 2**

**Department: 020 Finance**

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

0 NA

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

Item	Approved Budget	Spent
312212 Light Vehicles - Acquisition	150,000	0
<b>Total for Key Service Area</b>	<b>150,000</b>	<b>0</b>
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**

500,000,000 250,000,000 No Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	300,000	61,125
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	2,980
221012 Small Office Equipment	2,000	500
221016 Systems Recurrent costs	30,000	7,500
221017 Membership dues and Subscription fees.	2,500	1,250
227001 Travel inland	22,499	11,899
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	500
<b>Total for Key Service Area</b>	<b>403,999</b>	<b>90,254</b>
Wage	300,000	61,125
Non-Wage	103,999	29,129
GoU Dev	0	0

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

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

**Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

NA	250,000,000 Local Revenue Mobilised	No Variation
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**Expenditures incurred in the Quarter to deliver outputs***US\$ 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	3,471
221012 Small Office Equipment	2,000	0
223005 Electricity	2,000	0
223006 Water	4,000	0
227001 Travel inland	20,000	2,550
227004 Fuel, Lubricants and Oils	16,000	5,300
228004 Maintenance-Other Fixed Assets	3,000	0
<b>Total for Key Service Area</b>	<b>71,000</b>	<b>11,321</b>
Wage	0	0
Non-Wage	71,000	11,321
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>624,999</b>	<b>101,575</b>
Wage	300,000	61,125
Non-Wage	174,999	40,450
GoU Dev	150,000	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Legislation and Oversight</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>		
<b>Key Service Area: 000078 Land Management</b>		
<b>PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken</b>		
NA	8	No variation

**Expenditures incurred in the Quarter to deliver 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
<b>Total for Key Service Area</b>	<b>6,000</b>	<b>1,500</b>
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**

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,500
<b>Total for Key Service Area</b>	<b>6,000</b>	<b>1,500</b>
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** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	1,000
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 2**

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>UShs Thousand</i></span>		
Item	Approved Budget	Spent
223005 Electricity	1,204	301
227001 Travel inland	25,252	11,900
227004 Fuel, Lubricants and Oils	10,000	2,000
<b>Total for Key Service Area</b>	<b>56,456</b>	<b>16,701</b>
Wage	0	0
Non-Wage	31,205	4,801
GoU Dev	25,252	11,900
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	33	No variation
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<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>UShs Thousand</i></span>		
Item	Approved Budget	Spent
211101 General Staff Salaries	170,000	38,929
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	1,771
227004 Fuel, Lubricants and Oils	3,000	750
<b>Total for Key Service Area</b>	<b>185,274</b>	<b>42,750</b>
Wage	170,000	38,929
Non-Wage	15,274	3,821
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	2	No variation
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<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>UShs Thousand</i></span>		
Item	Approved Budget	Spent
227001 Travel inland	26,000	8,156
<b>Total for Key Service Area</b>	<b>26,000</b>	<b>8,156</b>
Wage	0	0

**VOTE: 878** Kyotera District

**Quarter 2**

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	6,000 1,500
	GoU Dev	20,000 6,656
	Ext Finance	0 0

**Programme: 17 Regional Balanced Development**

**Key Service Area: 000010 Leadership and Management**

**PIAP Output: 17040201 Capacity of LG Leaders built**

33	33	No variation
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**Expenditures incurred in the Quarter to deliver outputs**

*US\$ Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	95,296	24,700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	254,204	56,239
221009 Welfare and Entertainment	10,000	1,814
227001 Travel inland	49,000	13,230
227004 Fuel, Lubricants and Oils	45,000	6,250
228002 Maintenance-Transport Equipment	15,000	0
<b>Total for Key Service Area</b>	<b>468,500</b>	<b>102,233</b>
Wage	0	0
Non-Wage	468,500	102,233
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>748,230</b>	<b>172,840</b>
Wage	170,000	38,929
Non-Wage	532,979	115,355
GoU Dev	45,252	18,556
Ext Finance	0	0

**VOTE: 878** Kyotera District

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>		
<b>PIAP Output: 01011004 Farmers mobilised, sensitised and trained</b>		
37.5	5000	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,732,388	334,878
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,305	2,100
221001 Advertising and Public Relations	8,798	0
221002 Workshops, Meetings and Seminars	77,681	32,867
221003 Staff Training	4,238	0
221011 Printing, Stationery, Photocopying and Binding	12,000	5,020
221012 Small Office Equipment	6,905	0
225201 Consultancy Services-Capital	17,000	0
227001 Travel inland	56,000	5,758
227004 Fuel, Lubricants and Oils	96,124	22,062
228002 Maintenance-Transport Equipment	28,000	12,010
<b>Total for Key Service Area</b>	<b>2,046,439</b>	<b>414,695</b>
Wage	1,732,388	334,878
Non-Wage	314,051	79,817
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**

N/A	150	No variation
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	314,256	120,706
<b>Total for Key Service Area</b>	<b>314,256</b>	<b>120,706</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	314,256	120,706

**VOTE: 878** Kyotera District

Quarter 2

**Department: 040 Production and Marketing**

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

**Key Service Area: 010059 Post-harvest handling, storage and processing****PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

500	1000	No variation
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**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	6,000
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
<b>Total for Key Service Area</b>	<b>929,264</b>	<b>8,000</b>
Wage	0	0
Non-Wage	800,000	0
GoU Dev	129,264	8,000
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**

66	66 parish chiefs paid housing allowances & reached all PDM beneficiaries	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	79,200	20,400
227001 Travel inland	66,037	17,250
<b>Total for Key Service Area</b>	<b>145,237</b>	<b>37,650</b>
Wage	0	0
Non-Wage	145,237	37,650
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,435,196</b>	<b>581,051</b>
Wage	1,732,388	334,878

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**VOTE: 878** Kyotera District

**Quarter 2**

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Non-Wage	1,259,288	117,467
GoU Dev	443,520	128,706
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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>PIAP Output: 12030101 Integrated community health services package rolled out in all villages</b>		
1	1 consignment	No variation
<b>PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time</b>		
1	No Emmergency attended	No variaton
<b>PIAP Output: 12030501 Increased demand and uptake of reproductive health services</b>		
10000	5000 people	The reused uptake of drugs

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	500
225204 Monitoring and Supervision of capital work	9,388	2,767
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	21,942
<b>Total for Key Service Area</b>	<b>882,576</b>	<b>193,272</b>
Wage	0	0
Non-Wage	672,254	168,064
GoU Dev	210,322	25,209
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**

10% NA

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

500 NA

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

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

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

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

3750 NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>0</b>
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 adhere NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,657,673	2,593,009
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600,000	71,202
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	2,253
221012 Small Office Equipment	3,234	809
223005 Electricity	2,000	500
227001 Travel inland	16,450	3,900
227004 Fuel, Lubricants and Oils	23,245	5,811
228002 Maintenance-Transport Equipment	14,762	4,096
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,158	530
<b>Total for Key Service Area</b>	<b>10,343,699</b>	<b>2,685,900</b>
Wage	9,657,673	2,593,009
Non-Wage	286,026	92,892
GoU Dev	0	0

**VOTE: 878** Kyotera District

**Quarter 2**

*Department: 050 Health*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	400,000
	0	
	<b>Total for Department</b>	<b>11,794,798</b>
	<b>3,020,804</b>	
	Wage	9,657,673
	2,593,009	
	Non-Wage	1,526,803
	402,586	
	GoU Dev	210,322
	25,209	
	Ext Finance	400,000
	0	

**VOTE: 878** Kyotera District

**Quarter 2**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 students	40000 students	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	8,750,386	2,302,725
225204 Monitoring and Supervision of capital work	20,211	10,106
228001 Maintenance-Buildings and Structures	100,000	29,994
312121 Non-Residential Buildings - Acquisition	347,235	96,189
<b>Total for Key Service Area</b>	<b>9,217,833</b>	<b>2,439,014</b>
Wage	8,750,386	2,302,725
Non-Wage	0	0
GoU Dev	467,447	136,289
Ext Finance	0	0

**Key Service Area: 320162 Capitation (Primary)**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,617,740	0
<b>Total for Key Service Area</b>	<b>1,617,740</b>	<b>0</b>
Wage	0	0
Non-Wage	1,617,740	0
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**

16	16	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,015,740	0

**VOTE: 878** Kyotera District

**Quarter 2**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>2,015,740</b> <b>0</b>
	Wage	0      0
	Non-Wage	2,015,740      0
	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**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,772,612	1,906,052
312121 Non-Residential Buildings - Acquisition	200,000	59,835
312129 Other Buildings other than dwellings - Acquisition	0	0
<b>Total for Key Service Area</b>	<b>6,972,612</b>	<b>1,965,887</b>
Wage	6,772,612	1,906,052
Non-Wage	0	0
GoU Dev	200,000	59,835
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**

0      1      No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	368,541	62,831
<b>Total for Key Service Area</b>	<b>368,541</b>	<b>62,831</b>
Wage	368,541	62,831
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**

0      1      No variation

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	119,879	0
<b>Total for Key Service Area</b>		<b>0</b>
Wage	0	0
Non-Wage	119,879	0
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	120,000	31,677
221002 Workshops, Meetings and Seminars	4,336	0
221003 Staff Training	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	14,000	0
227004 Fuel, Lubricants and Oils	20,000	0
<b>Total for Key Service Area</b>		<b>31,677</b>
Wage	120,000	31,677
Non-Wage	46,336	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000063 Quality Assurance Systems**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	4,000	330
221003 Staff Training	10,000	0
221011 Printing, Stationery, Photocopying and Binding	2,100	0

**VOTE: 878** Kyotera District

**Quarter 2**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224008 Educational Materials and Services	50,000	41,060
227001 Travel inland	20,000	2,500
227004 Fuel, Lubricants and Oils	8,000	0
<b>Total for Key Service Area</b>	<b>97,100</b>	<b>43,890</b>
Wage	0	0
Non-Wage	97,100	43,890
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 infrastructure and staffed**

3 NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	482,105	0
<b>Total for Key Service Area</b>	<b>482,105</b>	<b>0</b>
Wage	0	0
Non-Wage	482,105	0
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	40,000	0
<b>Total for Key Service Area</b>	<b>40,000</b>	<b>0</b>
Wage	0	0
Non-Wage	40,000	0
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 2**

**Department: 060 Education**

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

NA

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

*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
<b>Total for Key Service Area</b>	<b>3,000</b>	<b>0</b>
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>21,100,885</b>	<b>4,543,300</b>
Wage	16,011,539	4,303,286
Non-Wage	4,421,899	43,890
GoU Dev	667,447	196,124
Ext Finance	0	0

**VOTE: 878** Kyotera District

Quarter 2

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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 20km of Roads No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	230,000	58,046
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	600,000
<b>Total for Key Service Area</b>	<b>2,310,000</b>	<b>658,046</b>
Wage	230,000	58,046
Non-Wage	30,000	0
GoU Dev	2,050,000	600,000
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

20 20km No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	99,910	42,665
221008 Information and Communication Technology Supplies.	7,000	873
221011 Printing, Stationery, Photocopying and Binding	3,495	0
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	708
227003 Carriage, Haulage, Freight and transport hire	178,500	37,950
227004 Fuel, Lubricants and Oils	414,350	120,110
228001 Maintenance-Buildings and Structures	170,345	63,439
228002 Maintenance-Transport Equipment	4,000	2,000

**VOTE: 878** Kyotera District

**Quarter 2**

**Department: 070 Roads and Engineering**

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	96,000	45,820
<b>Total for Key Service Area</b>	<b>1,000,000</b>	<b>316,065</b>
Wage	0	0
Non-Wage	1,000,000	316,065
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 260010 Road Rehabilitation**

**PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	250,000	0
227004 Fuel, Lubricants and Oils	345,526	0
<b>Total for Key Service Area</b>	<b>595,526</b>	<b>0</b>
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	20km of roads	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousands*

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	20,000	3,357
<b>Total for Key Service Area</b>	<b>20,000</b>	<b>3,357</b>
Wage	0	0
Non-Wage	20,000	3,357
GoU Dev	0	0
Ext Finance	0	0

<b>Total for Department</b>	<b>3,925,526</b>	<b>977,468</b>
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**VOTE: 878** Kyotera District

**Quarter 2**

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Wage	230,000	58,046
Non-Wage	1,645,526	319,422
GoU Dev	2,050,000	600,000
Ext Finance	0	0

**VOTE: 878** Kyotera District

**Quarter 2**

**Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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>PIAP Output: 12030801 Climate resilient water supply facilities constructed</b>		
3	12 HDPE Tanks will be supplied, Solar piped water system at Kyamayembe Kabira casting and repairing of boreholes.	No Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	78,000	19,350
221002 Workshops, Meetings and Seminars	45,000	7,051
221009 Welfare and Entertainment	2,000	587
221011 Printing, Stationery, Photocopying and Binding	2,800	0
223006 Water	953	0
225202 Environment Impact Assessment for Capital Works	12,000	5,597
225204 Monitoring and Supervision of capital work	18,000	7,226
227001 Travel inland	34,815	10,406
227004 Fuel, Lubricants and Oils	37,200	16,003
312139 Other Structures - Acquisition	354,088	0
<b>Total for Key Service Area</b>	<b>584,856</b>	<b>66,219</b>
Wage	78,000	19,350
Non-Wage	77,953	11,640
GoU Dev	428,903	35,229
Ext Finance	0	0
<b>Total for Department</b>	<b>584,856</b>	<b>66,219</b>
Wage	78,000	19,350
Non-Wage	77,953	11,640
GoU Dev	428,903	35,229
Ext Finance	0	0

**VOTE: 878** Kyotera District

**Quarter 2**

**Department: 090 Natural Resources**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**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**

2 NA

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

*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,000	0
<b>Total for Key Service Area</b>	<b>6,000</b>	<b>0</b>
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**

3 restored 5 wetlands No variation

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

*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	370,000	90,669
221002 Workshops, Meetings and Seminars	4,000	1,233
221011 Printing, Stationery, Photocopying and Binding	7,000	0
221012 Small Office Equipment	4,000	0
227001 Travel inland	55,000	7,430
227004 Fuel, Lubricants and Oils	8,253	1,375
<b>Total for Key Service Area</b>	<b>448,253</b>	<b>100,708</b>
Wage	370,000	90,669
Non-Wage	78,253	10,039
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 140038 Environmental Safeguards**

**PIAP Output: 06030304 Degraded wetlands restored**

1 NA

**PIAP Output: 06030305 Wetland resources knowledge and information products produced**

2 NA

**VOTE: 878** Kyotera District

Quarter 2

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	23,000	3,850
<b>Total for Key Service Area</b>	<b>23,000</b>	<b>3,850</b>
Wage	0	0
Non-Wage	23,000	3,850
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**

1	4 PDPs developed to town councils	No variation
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	14,000	1,370
<b>Total for Key Service Area</b>	<b>14,000</b>	<b>1,370</b>
Wage	0	0
Non-Wage	14,000	1,370
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>491,253</b>	<b>105,928</b>
Wage	370,000	90,669
Non-Wage	121,253	15,259
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 878** Kyotera District

Quarter 2

**Department: 100 Community Based Services**

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

1500 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	140,000	31,877
221002 Workshops, Meetings and Seminars	18,559	4,541
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	600	150
224004 Beddings, Clothing, Footwear and related Services	3,500	1,379
227001 Travel inland	23,959	5,936
227004 Fuel, Lubricants and Oils	10,000	5,000
<b>Total for Key Service Area</b>	<b>201,617</b>	<b>49,383</b>
Wage	140,000	31,877
Non-Wage	61,617	17,506
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**

12.5 NA

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	20,000	6,000
227001 Travel inland	55,000	1,928
<b>Total for Key Service Area</b>	<b>75,000</b>	<b>7,928</b>
Wage	0	0
Non-Wage	75,000	7,928
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 878** Kyotera District

**Quarter 2**

<b>Total for Department</b>	<b>276,617</b>	<b>57,310</b>
Wage	140,000	31,877
Non-Wage	136,617	25,433
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 878** Kyotera District

**Quarter 2**

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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>PIAP Output: 14060113 Planning and budgeting undertaken</b>		
	1 BFP submitted	No variation

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

Item	Approved Budget	Spent
21101 General Staff Salaries	48,000	4,952
221003 Staff Training	29,930	7,925
221008 Information and Communication Technology Supplies.	17,564	8,782
221009 Welfare and Entertainment	5,600	1,400
221011 Printing, Stationery, Photocopying and Binding	5,429	2,714
221012 Small Office Equipment	2,000	400
225204 Monitoring and Supervision of capital work	29,930	9,200
227001 Travel inland	34,965	12,483
227004 Fuel, Lubricants and Oils	20,000	10,000
228002 Maintenance-Transport Equipment	1,000	250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,800	0
312121 Non-Residential Buildings - Acquisition	60,000	0
312149 Other Land Improvements - Acquisition	91,913	81,093
312235 Furniture and Fittings - Acquisition	55,000	0
<b>Total for Key Service Area</b>	<b>404,131</b>	<b>139,200</b>
	Wage	4,952
	Non-Wage	19,764
	GoU Dev	114,483
	Ext Finance	0

**Key Service Area: 560019 Data Management and Dissemination**

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

N/A	1 statistical abstract produced	No variation
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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	8,250
<b>Total for Key Service Area</b>	<b>26,000</b>	<b>8,250</b>
	Wage	0
	Non-Wage	8,250
	GoU Dev	0

**VOTE: 878** Kyotera District

**Quarter 2**

*Department: 110 Planning*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	<b>Total for Department</b>	<b>430,131 147,450</b>
	Wage	48,000 4,952
	Non-Wage	82,829 28,014
	GoU Dev	299,302 114,483
	Ext Finance	0 0

**VOTE: 878** Kyotera District

**Quarter 2**

**Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Compliance</b>		
<b>Programme: 16 Governance and Security</b>		
<b>Key Service Area: 000001 Audit and Risk Management</b>		
<b>PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits</b>		
NA	1 statutory audit report produced	No Variation

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

Item	Approved Budget	Spent
21101 General Staff Salaries	60,000	11,259
221002 Workshops, Meetings and Seminars	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,965	491
221012 Small Office Equipment	1,000	500
221017 Membership dues and Subscription fees.	1,000	500
227001 Travel inland	22,000	5,000
227004 Fuel, Lubricants and Oils	11,035	2,509
263402 Transfer to Other Government Units	35,000	8,750
<b>Total for Key Service Area</b>	<b>134,000</b>	<b>30,009</b>
Wage	60,000	11,259
Non-Wage	74,000	18,750
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>134,000</b>	<b>30,009</b>
Wage	60,000	11,259
Non-Wage	74,000	18,750
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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 2 tourism sites No Variation

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,795	2,699
<b>Total for Key Service Area</b>	<b>10,795</b>	<b>2,699</b>
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 3 Trainings No Variation

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	74,000	17,619
221002 Workshops, Meetings and Seminars	10,000	2,200
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	39,846	7,202
227004 Fuel, Lubricants and Oils	5,000	2,361
<b>Total for Key Service Area</b>	<b>130,846</b>	<b>29,882</b>
Wage	74,000	17,619
Non-Wage	56,846	12,263
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>141,642</b>	<b>32,581</b>
Wage	74,000	17,619
Non-Wage	67,642	14,962
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 878** Kyotera District

**Quarter 2**

**B3 : Cumulative Outputs and Expenditure by End of Quarter**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Administration and Management</b>		
<b>Programme: 11 Digital Transformation</b>		
<b>Key Service Area: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure</b>		
0	2	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000
221012 Small Office Equipment	3,000	500
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	6,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
<b>Total for Key Service Area</b>	<b>28,000</b>	<b>2,500</b>
Wage	0	0
Non-Wage	28,000	2,500
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**

1

**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
<b>Total for Key Service Area</b>	<b>3,231,106</b>	<b>0</b>
Wage	0	0

**VOTE: 878** Kyotera District

**Quarter 2**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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	500
<b>Total for Key Service Area</b>	<b>5,600</b>	<b>500</b>
Wage	0	0
Non-Wage	5,600	500
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	1,822
227001 Travel inland	5,000	2,000
<b>Total for Key Service Area</b>	<b>8,000</b>	<b>3,822</b>
Wage	0	0
Non-Wage	8,000	3,822
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

10

No variation

**VOTE: 878** Kyotera District

**Quarter 2**

**Department: 010 Administration**

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	3,000
<b>Total for Key Service Area</b>	<b>6,000</b>	<b>3,000</b>
Wage	0	0
Non-Wage	6,000	3,000
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**

2000	2000	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	1,321,712	452,227
273104 Pension	2,496,736	621,589
273105 Gratuity	1,471,940	719,825
<b>Total for Key Service Area</b>	<b>5,290,388</b>	<b>1,793,640</b>
Wage	1,321,712	452,227
Non-Wage	3,968,676	1,341,414
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	10,500
<b>Total for Key Service Area</b>	<b>23,000</b>	<b>10,500</b>
Wage	0	0
Non-Wage	23,000	10,500

**VOTE: 878** Kyotera District

**Quarter 2**

**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**

2000	2000 staff	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
221011 Printing, Stationery, Photocopying and Binding	4,744	2,372
227001 Travel inland	8,000	4,000
227004 Fuel, Lubricants and Oils	4,000	1,000
<b>Total for Key Service Area</b>	<b>16,744</b>	<b>7,372</b>
	Wage	0
	Non-Wage	16,744
	GoU Dev	0
	Ext Finance	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**

*US\$ 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	3,500
221017 Membership dues and Subscription fees.	8,000	0
221020 Litigation and related expenses	16,000	5,760
223004 Guard and Security services	4,000	1,000
223005 Electricity	1,500	750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	500
227001 Travel inland	35,377	19,587
227004 Fuel, Lubricants and Oils	44,000	14,500

**VOTE: 878** Kyotera District

**Quarter 2**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	13,000	4,000
263402 Transfer to Other Government Units	0	1,896,094
<b>Total for Key Service Area</b>	<b>136,277</b>	<b>1,946,692</b>
Wage	0	0
Non-Wage	136,277	1,819,884
GoU Dev	0	126,808
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** *US\$ 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	4,000
273102 Incapacity, death benefits and funeral expenses	10,000	1,000
<b>Total for Key Service Area</b>	<b>27,000</b>	<b>5,000</b>
Wage	0	0
Non-Wage	27,000	5,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>8,772,115</b>	<b>3,773,026</b>
Wage	1,321,712	452,227
Non-Wage	7,096,788	3,193,991
GoU Dev	353,615	126,808
Ext Finance	0	0

**VOTE: 878** Kyotera District

**Quarter 2**

**Department: 020 Finance**

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

0

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

*US\$ Thousand*

Item	Approved Budget	Spent
312212 Light Vehicles - Acquisition	150,000	0
<b>Total for Key Service Area</b>	<b>150,000</b>	<b>0</b>
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**

500,000,000

572,662

No Variation

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

*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	300,000	123,566
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	4,500
221012 Small Office Equipment	2,000	1,000
221016 Systems Recurrent costs	30,000	15,000
221017 Membership dues and Subscription fees.	2,500	1,250
227001 Travel inland	22,499	16,023
227004 Fuel, Lubricants and Oils	20,000	8,000
228002 Maintenance-Transport Equipment	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	500

**VOTE: 878** Kyotera District

**Quarter 2**

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>403,999</b>
	Wage	170,839
	Non-Wage	123,566
	GoU Dev	47,273
	Ext Finance	0
		0

**Key Service Area: 000006 Planning and Budgeting services**

**PIAP Output: 14060113 Planning and budgeting undertaken**

1	572,662	No Variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousands*

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	3,471
221012 Small Office Equipment	2,000	0
223005 Electricity	2,000	0
223006 Water	4,000	0
227001 Travel inland	20,000	7,000
227004 Fuel, Lubricants and Oils	16,000	5,300
228004 Maintenance-Other Fixed Assets	3,000	0
	<b>Total for Key Service Area</b>	<b>71,000</b>
	Wage	0
	Non-Wage	15,771
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>186,610</b>
	Wage	123,566
	Non-Wage	63,044
	GoU Dev	0
	Ext Finance	0

**VOTE: 878** Kyotera District

**Quarter 2**

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Legislation and Oversight</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>		
<b>Key Service Area: 000078 Land Management</b>		
<b>PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken</b>		
1	8	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
<b>Total for Key Service Area</b>	<b>6,000</b>	<b>3,000</b>
Wage	0	0
Non-Wage	6,000	3,000
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation**

<b>Key Service Area: 000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 14060108 Procurement and Disposal Services coordinated</b>		
1	1	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	3,000
<b>Total for Key Service Area</b>	<b>6,000</b>	<b>3,000</b>
Wage	0	0
Non-Wage	6,000	3,000
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000049 Recruitment services**

<b>PIAP Output: 14060105 Human Resources managed</b>		
37.5	150	No variation

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	3,000
221001 Advertising and Public Relations	2,000	1,000
221002 Workshops, Meetings and Seminars	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
223005 Electricity	1,204	601
227001 Travel inland	25,252	11,900
227004 Fuel, Lubricants and Oils	10,000	4,500
<b>Total for Key Service Area</b>	<b>56,456</b>	<b>23,001</b>
	Wage	0
	Non-Wage	11,101
	GoU Dev	11,900
	Ext Finance	0

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

33	33	No variation
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	170,000	74,282
221002 Workshops, Meetings and Seminars	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	1,200	600
227001 Travel inland	7,074	3,531
227004 Fuel, Lubricants and Oils	3,000	1,500
<b>Total for Key Service Area</b>	<b>185,274</b>	<b>81,913</b>
	Wage	74,282
	Non-Wage	7,631
	GoU Dev	0
	Ext Finance	0

**VOTE: 878** Kyotera District

**Quarter 2**

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Key Service Area: 190004 Regulation and Advisory Services</b>		
<b>PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased</b>		
1	4	No variation

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

Item	Approved Budget	Spent
227001 Travel inland	26,000	9,656
<b>Total for Key Service Area</b>	<b>26,000</b>	<b>9,656</b>
Wage	0	0
Non-Wage	6,000	3,000
GoU Dev	20,000	6,656
Ext Finance	0	0

**Programme: 17 Regional Balanced Development**

**Key Service Area: 000010 Leadership and Management**

**PIAP Output: 17040201 Capacity of LG Leaders built**

33	33	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
211105 Ex-Gratia for Political leaders.	95,296	46,825
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	254,204	114,467
221009 Welfare and Entertainment	10,000	1,814
227001 Travel inland	49,000	19,980
227004 Fuel, Lubricants and Oils	45,000	12,500
228002 Maintenance-Transport Equipment	15,000	0
<b>Total for Key Service Area</b>	<b>468,500</b>	<b>195,586</b>
Wage	0	0
Non-Wage	468,500	195,586
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>748,230</b>	<b>316,156</b>
Wage	170,000	74,282
Non-Wage	532,979	223,318

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**VOTE: 878** Kyotera District

**Quarter 2**

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GoU Dev	45,252	18,556
Ext Finance	0	0

**VOTE: 878** Kyotera District

Quarter 2

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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	4000	No variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,732,388	586,067
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,305	2,100
221001 Advertising and Public Relations	8,798	0
221002 Workshops, Meetings and Seminars	77,681	33,847
221003 Staff Training	4,238	2,119
221011 Printing, Stationery, Photocopying and Binding	12,000	6,000
221012 Small Office Equipment	6,905	2,500
225201 Consultancy Services-Capital	17,000	0
227001 Travel inland	56,000	27,392
227004 Fuel, Lubricants and Oils	96,124	42,062
228002 Maintenance-Transport Equipment	28,000	13,690
<b>Total for Key Service Area</b>	<b>2,046,439</b>	<b>715,776</b>
Wage	1,732,388	586,067
Non-Wage	314,051	129,710
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	37.5	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
227001 Travel inland	314,256	155,237

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	<b>Total for Key Service Area</b>	<b>314,256</b>	<b>155,237</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	314,256	155,237
	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**

500	1500	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
221008 Information and Communication Technology Supplies.	12,000	0
224003 Agricultural Supplies and Services	56,000	10,992
227001 Travel inland	800,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	4,000
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
<b>Total for Key Service Area</b>	<b>929,264</b>	<b>14,992</b>
Wage	0	0
Non-Wage	800,000	0
GoU Dev	129,264	14,992
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**

66	66 Parish chiefs	No variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	79,200	35,700
227001 Travel inland	66,037	30,000

**VOTE: 878** Kyotera District

**Quarter 2**

***Department: 040 Production and Marketing***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Total for Key Service Area</b>	<b>145,237</b>	<b>65,700</b>
Wage	0	0
Non-Wage	145,237	65,700
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,435,196</b>	<b>951,705</b>
Wage	1,732,388	586,067
Non-Wage	1,259,288	195,410
GoU Dev	443,520	170,229
Ext Finance	0	0

**VOTE: 878** Kyotera District

Quarter 2

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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	2	No variation
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**PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time**

1	0	No variation
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**PIAP Output: 12030501 Increased demand and uptake of reproductive health services**

10000	15000	The reused uptake of drugs
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	500
225204 Monitoring and Supervision of capital work	9,388	2,767
228001 Maintenance-Buildings and Structures	76,433	0
263308 Sector Conditional Grant (Non-Wage)	672,254	336,127
312121 Non-Residential Buildings - Acquisition	123,500	21,942
<b>Total for Key Service Area</b>	<b>882,576</b>	<b>361,336</b>
Wage	0	0
Non-Wage	672,254	336,127
GoU Dev	210,322	25,209
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**

10%

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

500

**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)	566,523	283,262

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	<b>Total for Key Service Area</b>	<b>566,523</b>	<b>283,262</b>
	Wage	0	0
	Non-Wage	566,523	283,262
	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**

3750

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
	<b>Total for Key Service Area</b>	<b>2,000</b>
	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 adhere

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,657,673	4,784,071
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600,000	151,644
221002 Workshops, Meetings and Seminars	13,167	6,584
221008 Information and Communication Technology Supplies.	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	9,011	4,505
221012 Small Office Equipment	3,234	1,617
223005 Electricity	2,000	1,000
227001 Travel inland	16,450	7,709

**VOTE: 878** Kyotera District

**Quarter 2**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	11,622
228002 Maintenance-Transport Equipment	14,762	4,396
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,158	1,070
<b>Total for Key Service Area</b>	<b>10,343,699</b>	<b>4,975,217</b>
Wage	9,657,673	4,784,071
Non-Wage	286,026	191,145
GoU Dev	0	0
Ext Finance	400,000	0
<b>Total for Department</b>	<b>11,794,798</b>	<b>5,619,814</b>
Wage	9,657,673	4,784,071
Non-Wage	1,526,803	810,534
GoU Dev	210,322	25,209
Ext Finance	400,000	0

**VOTE: 878** Kyotera District

**Quarter 2**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<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>PIAP Output: 12010101 Improved access to equitable ECCE</b>		
40000 students	40000 students	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,750,386	4,358,770
225204 Monitoring and Supervision of capital work	20,211	10,106
228001 Maintenance-Buildings and Structures	100,000	29,994
312121 Non-Residential Buildings - Acquisition	347,235	96,189
<b>Total for Key Service Area</b>	<b>9,217,833</b>	<b>4,495,058</b>
Wage	8,750,386	4,358,770
Non-Wage	0	0
GoU Dev	467,447	136,289
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** *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,617,740	539,247
<b>Total for Key Service Area</b>	<b>1,617,740</b>	<b>539,247</b>
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 2**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary</b>		
16	16	No variation

**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
<b>Total for Key Service Area</b>	<b>2,015,740</b>	<b>671,913</b>
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**

**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	3,387,895
312121 Non-Residential Buildings - Acquisition	200,000	59,835
312129 Other Buildings other than dwellings - Acquisition	0	0
<b>Total for Key Service Area</b>	<b>6,972,612</b>	<b>3,447,730</b>
Wage	6,772,612	3,387,895
Non-Wage	0	0
GoU Dev	200,000	59,835
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**

0	1	No variation
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**VOTE: 878** Kyotera District

**Quarter 2**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	368,541	105,902
<b>Total for Key Service Area</b>	<b>368,541</b>	<b>105,902</b>
Wage	368,541	105,902
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**

0	1	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
263308 Sector Conditional Grant (Non-Wage)	119,879	39,960
<b>Total for Key Service Area</b>	<b>119,879</b>	<b>39,960</b>
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** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	120,000	55,062
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

**VOTE: 878** Kyotera District

**Quarter 2**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
227001 Travel inland	14,000	4,667
227004 Fuel, Lubricants and Oils	20,000	6,667
<b>Total for Key Service Area</b>	<b>166,336</b>	<b>70,507</b>
Wage	120,000	55,062
Non-Wage	46,336	15,445
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000063 Quality Assurance Systems**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,000
221002 Workshops, Meetings and Seminars	4,000	1,330
221003 Staff Training	10,000	3,333
221011 Printing, Stationery, Photocopying and Binding	2,100	700
224008 Educational Materials and Services	50,000	41,060
227001 Travel inland	20,000	5,833
227004 Fuel, Lubricants and Oils	8,000	2,600
<b>Total for Key Service Area</b>	<b>97,100</b>	<b>55,856</b>
Wage	0	0
Non-Wage	97,100	55,856
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 infrastructure and staffed**

**VOTE: 878** Kyotera District

**Quarter 2**

**Department: 060 Education**

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	482,105	9,316
<b>Total for Key Service Area</b>	<b>482,105</b>	<b>9,316</b>
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

**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
<b>Total for Key Service Area</b>	<b>40,000</b>	<b>13,333</b>
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**

**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
<b>Total for Key Service Area</b>	<b>3,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	3,000	1,000

**VOTE: 878** Kyotera District

**Quarter 2**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>21,100,885</b>
	Wage	7,907,629
	Non-Wage	1,346,069
	GoU Dev	196,124
	Ext Finance	0

**VOTE: 878** Kyotera District

**Quarter 2**

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<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>PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented</b>		
25	20km	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	230,000	113,298
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	600,000
<b>Total for Key Service Area</b>	<b>2,310,000</b>	<b>713,298</b>
Wage	230,000	113,298
Non-Wage	30,000	0
GoU Dev	2,050,000	600,000
Ext Finance	0	0

**Key Service Area: 260009 Road Maintenance**

**PIAP Output: 09020101 Road Transport infrastructure Maintained**

20	20km	No variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	99,910	46,184
221008 Information and Communication Technology Supplies.	7,000	873
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	5,000



**VOTE: 878** Kyotera District

**Quarter 2**

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			
<i>UShs Thousand</i>			
Item	Approved Budget	Spent	
228004 Maintenance-Other Fixed Assets	20,000	7,368	
<b>Total for Key Service Area</b>		<b>20,000</b>	<b>7,368</b>
	Wage	0	0
	Non-Wage	20,000	7,368
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>3,925,526</b>	<b>1,049,680</b>
	Wage	230,000	113,298
	Non-Wage	1,645,526	336,382
	GoU Dev	2,050,000	600,000
	Ext Finance	0	0

**VOTE: 878** Kyotera District

**Quarter 2**

**Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<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>PIAP Output: 12030801 Climate resilient water supply facilities constructed</b>		
3	12 HDPE Tanks will be supplied, Solar piped water system at Kyamayembe Kabira casting and repairing of boreholes.	No Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	78,000	38,159
221002 Workshops, Meetings and Seminars	45,000	22,051
221009 Welfare and Entertainment	2,000	1,247
221011 Printing, Stationery, Photocopying and Binding	2,800	933
223006 Water	953	318
225202 Environment Impact Assessment for Capital Works	12,000	5,597
225204 Monitoring and Supervision of capital work	18,000	7,226
227001 Travel inland	34,815	16,406
227004 Fuel, Lubricants and Oils	37,200	18,403
312139 Other Structures - Acquisition	354,088	0
<b>Total for Key Service Area</b>	<b>584,856</b>	<b>110,338</b>
Wage	78,000	38,159
Non-Wage	77,953	36,951
GoU Dev	428,903	35,229
Ext Finance	0	0
<b>Total for Department</b>	<b>584,856</b>	<b>110,338</b>
Wage	78,000	38,159
Non-Wage	77,953	36,951
GoU Dev	428,903	35,229
Ext Finance	0	0

**VOTE: 878** Kyotera District

**Quarter 2**

**Department: 090 Natural Resources**

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

2

**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
<b>Total for Key Service Area</b>	<b>6,000</b>	<b>0</b>
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**

3

5

No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	370,000	166,026
221002 Workshops, Meetings and Seminars	4,000	1,633
221011 Printing, Stationery, Photocopying and Binding	7,000	0
221012 Small Office Equipment	4,000	0
227001 Travel inland	55,000	19,430
227004 Fuel, Lubricants and Oils	8,253	4,126
<b>Total for Key Service Area</b>	<b>448,253</b>	<b>191,216</b>
Wage	370,000	166,026
Non-Wage	78,253	25,190
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 140038 Environmental Safeguards**

**VOTE: 878** Kyotera District

**Quarter 2**

**Department: 090 Natural Resources**

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

1

PIAP Output: 06030305 Wetland resources knowledge and information products produced

2

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

Item	Approved Budget	Spent
227001 Travel inland	23,000	11,500
<b>Total for Key Service Area</b>	<b>23,000</b>	<b>11,500</b>
Wage	0	0
Non-Wage	23,000	11,500
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

1

4 PDPs

No variation

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

Item	Approved Budget	Spent
227001 Travel inland	14,000	1,370
<b>Total for Key Service Area</b>	<b>14,000</b>	<b>1,370</b>
Wage	0	0
Non-Wage	14,000	1,370
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>491,253</b>	<b>204,086</b>
Wage	370,000	166,026
Non-Wage	121,253	38,060
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 878** Kyotera District

**Quarter 2**

**Department: 100 Community Based Services**

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

1500

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

Item	Approved Budget	Spent
211101 General Staff Salaries	140,000	61,492
221002 Workshops, Meetings and Seminars	18,559	9,181
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	600	300
224004 Beddings, Clothing, Footwear and related Services	3,500	1,379
227001 Travel inland	23,959	11,926
227004 Fuel, Lubricants and Oils	10,000	5,000
<b>Total for Key Service Area</b>	<b>201,617</b>	<b>91,027</b>
Wage	140,000	61,492
Non-Wage	61,617	29,535
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**

12.5

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	20,000	6,000
227001 Travel inland	55,000	1,928
<b>Total for Key Service Area</b>	<b>75,000</b>	<b>7,928</b>

**VOTE: 878** Kyotera District

**Quarter 2**

***Department: 100 Community Based Services***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	75,000
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>276,617</b>
	Wage	140,000
	Non-Wage	136,617
	GoU Dev	0
	Ext Finance	0

**VOTE: 878** Kyotera District

**Quarter 2**

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<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>PIAP Output: 14060113 Planning and budgeting undertaken</b>		
1	1	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	7,876
221003 Staff Training	29,930	7,925
221008 Information and Communication Technology Supplies.	17,564	8,782
221009 Welfare and Entertainment	5,600	2,800
221011 Printing, Stationery, Photocopying and Binding	5,429	2,714
221012 Small Office Equipment	2,000	700
225204 Monitoring and Supervision of capital work	29,930	9,200
227001 Travel inland	34,965	17,483
227004 Fuel, Lubricants and Oils	20,000	10,000
228002 Maintenance-Transport Equipment	1,000	250
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	81,093
312235 Furniture and Fittings - Acquisition	55,000	0
<b>Total for Key Service Area</b>	<b>404,131</b>	<b>149,523</b>
	Wage	48,000
	Non-Wage	56,829
	GoU Dev	299,302
	Ext Finance	0

**Key Service Area: 560019 Data Management and Dissemination**

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

1	1	No variation
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**VOTE: 878** Kyotera District

**Quarter 2**

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	26,000	8,990
<b>Total for Key Service Area</b>	<b>26,000</b>	<b>8,990</b>
Wage	0	0
Non-Wage	26,000	8,990
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>430,131</b>	<b>158,513</b>
Wage	48,000	7,876
Non-Wage	82,829	36,154
GoU Dev	299,302	114,483
Ext Finance	0	0

**VOTE: 878** Kyotera District

**Quarter 2**

**Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Compliance</b>		
<b>Programme: 16 Governance and Security</b>		
<b>Key Service Area: 000001 Audit and Risk Management</b>		
<b>PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits</b>		
1	2 statutory audit report produced	No Variation

**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	19,106
221002 Workshops, Meetings and Seminars	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,965	983
221012 Small Office Equipment	1,000	500
221017 Membership dues and Subscription fees.	1,000	500
227001 Travel inland	22,000	9,000
227004 Fuel, Lubricants and Oils	11,035	5,268
263402 Transfer to Other Government Units	35,000	17,500
<b>Total for Key Service Area</b>	<b>134,000</b>	<b>53,856</b>
Wage	60,000	19,106
Non-Wage	74,000	34,750
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>134,000</b>	<b>53,856</b>
Wage	60,000	19,106
Non-Wage	74,000	34,750
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 878** Kyotera District

**Quarter 2**

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>Key Service Area: 120012 Tourism Investment, Promotion and Marketing</b>		
<b>PIAP Output: 05010105 Domestic tourism promoted</b>		
2	4 Tourism sites	No Variation

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

Item	Approved Budget	Spent
227001 Travel inland	10,795	5,398
<b>Total for Key Service Area</b>	<b>10,795</b>	<b>5,398</b>
Wage	0	0
Non-Wage	10,795	5,398
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development**

<b>Key Service Area: 190036 Trade Development</b>		
<b>PIAP Output: 07021703 Trade facilitation measures implemented</b>		
3	6 Trainings	No Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	74,000	34,134
221002 Workshops, Meetings and Seminars	10,000	4,700
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	39,846	14,663
227004 Fuel, Lubricants and Oils	5,000	2,361
<b>Total for Key Service Area</b>	<b>130,846</b>	<b>56,858</b>
Wage	74,000	34,134
Non-Wage	56,846	22,724
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>141,642</b>	<b>62,255</b>
Wage	74,000	34,134

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**VOTE: 878** Kyotera District

**Quarter 2**

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Non-Wage	67,642	28,121
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 878** Kyotera District

**Quarter 2**

**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 Q2
Number of Government service delivery units connected to	Number	2	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 Q2
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 Q2
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 Q2
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 Q2
No. of media engagements conducted per vote	Number	10	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 Q2
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 Q2
No. of public officers trained under the National Service	Number	25/26	

**VOTE: 878** Kyotera District

Quarter 2

**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 Q2
No. of staff supported to undertake their roles and	Number	25/26	2000

**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 Q2
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 Q2
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 Q2
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 Q2
Percentage increase in own source revenue	Percentage	100%	572,662

**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 Q2
No. of Finance Committee meetings organized	Number	6	

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**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 Q2
Number of planning and budgeting documents produced	Number	8	8

**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 Q2
No. of procurement and disposal report prepared	Number	4	4

**Key Service Area: 000049 Recruitment services****PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
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 Q2
Number of monitoring field visits conducted	Number	4 (1 per quarter)	4

**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 Q2
Number of performance audits undertaken	Number	4	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 Q2
Number of LG Elected Leaders inducted	Number	500	500

**VOTE: 878** Kyotera District

Quarter 2

**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 Q2
Number of farmers supported through the nucleus farms	Number	150	4000

**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 Q2
No. of solar powered small scale water for production	Number	0	37.5

**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 Q2
Number of value chain actors trained in Harvest, post-	Number	2000	4000

**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 Q2
Number of farmers supported through the nucleus farms	Number	750	500

**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 Q2
% of Parishes with atleast 2 functional Community Health	Percentage	100%	25%

**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 Q2
Number of functional POEs	Number	2	1

**VOTE: 878** Kyotera District

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**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 Q2
% of obstetric & gynaecologic admissions due to abortion	Percentage	0	25%

**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 Q2
% of sick children seen by VHT and treated within 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 Q2
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 Q2
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 Q2
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 Q2
% 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 Q2
ART Retention rate at 12 months (%)	Number	100%	

**Key Service Area: 000039 Policies, Regulations and Standards****PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of health workers trained in Human rights based	Number	100%	

**VOTE: 878** Kyotera District

**Quarter 2**

**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 Q2
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 Q2
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 infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
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 Q2
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 Q2
Number of Districts Inspector of Schools and Associate	Number	8	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 Q2
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 Q2
Curriculum for instructor training reviewed and revised	Number	1	1

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**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 Q2
Human Capital and Institutional Capacity for electric	List	1	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 Q2
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 Q2
% 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 Q2
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 Q2
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 Q2
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 Q2
Number of LG level SNE officers trained in special needs	Number	500%	

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**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 Q2
Number of km of low volume roads sealed	Number	20	20

**Key Service Area: 260009 Road Maintenance****PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of CARs maintained Routine Manual	Number	80 KM	20km

**Key Service Area: 260010 Road Rehabilitation****PIAP Output : 09020102 Road Transport infrastructure Rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
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 Q2
Km of CARs maintained Routine Manual	Number	100	20km

**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 Q2
No. of climate resilient piped water supply systems	Number	10	4 HDPE

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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 Q2
Number environmental compliance monitoring and	Number	8	

**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 Q2
Number of facilities/entities using green efficient	Number	24	4

**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 Q2
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 Q2
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 Q2
Number of Detailed Plans developed		2	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 Q2
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 Q2
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 Q2
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 Q2
Number of Indicators compiled from Non -tradition data	Number	30	10

**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 Q2
Number of performance audits undertaken	Number	4	2 statutory audit report

**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 Q2
No of domestic campaigns conducted	Number	10	4 tourism sites

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**Department: 130 Trade, Industry and Local Development**

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**Vote Function: 10 Commercial Services**

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**Programme: 07 Private Sector Development**

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**Key Service Area: 190036 Trade Development**

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**PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Export Awareness Engagements & Campaigns	Number	12	6

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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: 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 Lwamba HC II	LWAMBA HC II	Programme Conditional Grant - Development		1,500	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kabuwoko HC III	Kabuwoko HC III	Programme Conditional Grant - Non Wage Recurrent	0	5,244	10,462
Buyiisa HC II	Buyiisa HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,840	3,920
Butembe HC II	Butembe HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,840	3,920
ST CHARLES KABUWOKO PARISH DIS	ST CHARLES KABUWOKO PARISH DIS	Programme Conditional Grant - Non Wage Recurrent	0	2,937	1,468
Kasensero HC II	Kasensero HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,840	3,920
Kirumba HC III	Kirumba HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,681	13,194
ST MARTIN DOM KABUWOKO	ST MARTIN DOM KABUWOKO	Programme Conditional Grant - Non Wage Recurrent	0	2,937	1,468
Lwamba HC II	Lwamba HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,840	3,920
Kabuwoko HC III	Kabuwoko HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,681	15,681
Kirumba HC III	Kirumba HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,708	10,708
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
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	10,300
Kizibira P.S.	Kizibira P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,970	6,647
Kirumba P.S.	Kirumba P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,350	6,900
Kasaka St. Kizito P.S.	Kasaka P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,790	5,193
Kabuwoko Girls P/S.	Kabuwoko Girls P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,130	8,087
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
Lutungu P.S.	Lutungu 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	124,773
<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	6,059
Mitukula HC III	Mitukula HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,681	15,681
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	18,193
Kyotera Central P.S.	Kyotera Central P/S	Programme Conditional Grant - Non Wage Recurrent	0	27,330	18,220
<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	79,533
<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	3,920
Kakuuto HC IV	Kakuuto HC IV	Programme Conditional Grant - Non Wage Recurrent	0	78,405	63,184

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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	6,247
Kangabwa Muslim P.S.	Kangabwa P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,610	10,407
Matengeeto P.S.	Matengeeto P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,010	6,673
Bbuuliro P.S.	Bbuuliro P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,010	12,007
Kamuganja P.S.	Kamuganja P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,670	7,113
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	65,507
<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	3,920
Kabira HC III	Kabira HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,681	15,681
Ndolo HC II	Ndolo HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,840	3,920
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	6,380
Bugera P.S.	Bugera P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,910	6,607
Kabira P/S.	Kabira P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,570	6,380
Kyanika P.S.	Kyanika P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,370	10,913
Mabaale P.S.	Mabaale P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,170	7,447
Njala P.S.	Njala P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,970	11,313
Bbaka P.S.	Bbaka P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,070	8,713
Misoto P.S.	Misoto P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,450	6,967
Kingere P.S.	Kingere P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,950	9,300
Bukaala P.S.	bukaala P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,870	10,580
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
KABAAL 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	77,107

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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: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000003 Facilities Management</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Contractor	DISTRICT H/Qs PAVING & LEVELING	Locally Raised Revenues		60,000	0
<b>Item: 342111 Land - Acquisition</b>					
Land Acquisition - Land	KASAALI SEED SCHOOL-TITTLING	Locally Raised Revenues		40,000	0
<b>Department: 020 Finance</b>					
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 17 Regional Balanced Development</b>					
<b>Key Service Area: 560080 Local Revenue Collection</b>					
<b>Item: 312212 Light Vehicles - Acquisition</b>					
Light vehicles - Pickups	FINANCE DEPARTMENT	Locally Raised Revenues		150,000	0
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000049 Recruitment services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	DISTRICT SERVICE COMMISSION	District Discretionary Equalisation Development Grant		25,252	0
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 190004 Regulation and Advisory Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	DPAC	District Discretionary Equalisation Development Grant		40,000	0
<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		100,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<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	3,920
Byerima HC II	Byerima HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,840	3,920

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<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**Quarter 2**

<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: 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: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	DISTRICT WIDE	Programme Conditional Grant - Non Wage Recurrent		60,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Contractor	SELECTED DISTRICT WIDE	Programme Conditional Grant - Development		354,088	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: 221003 Staff Training</b>					
Staff Training - Capacity Building	DISTRICT HEADQUARTERS	District Discretionary Equalisation Development Grant		29,930	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Tablet Computers	SELECTED DEPARTMENTS	District Discretionary Equalisation Development Grant		17,564	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
MONITORING OF DDEG & OTHER PROJECTS	DISTRICT WIDE	District Discretionary Equalisation Development Grant		29,930	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	DISTRICT WIDE-LLG ASSESSMENT	District Discretionary Equalisation Development Grant		29,930	0
<b>Item: 312149 Other Land Improvements - Acquisition</b>					
Other Land Improvements - Fencing	DISTRICT HEADQUARTERS	District Discretionary Equalisation Development Grant		91,913	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236918 Kasaali Town Council</b>					
<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	KASAALI T/C AUDIT UNIT	District Unconditional Grant Non-Wage		7,000	0
<b>LCIII: 236921 Lwankoni 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>					
Kayanja HC II	Kayanja HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,840	3,920
Nabyajwe HC II	Nabyajwe HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,840	3,920
Lwankoni HC III	Lwankoni HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,681	15,681
Lwankoni HC III	Lwankoni HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,393	13,037
<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>					
Katta Bakooki P.S.	KATTA BAKOOKI P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,630	7,087
Lwankoni P.S.	Lwankoni P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,570	11,047
Kibutamu P.S.	Kibutamu P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,650	8,433
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 2**

<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	24,213
<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	13,328
Gayaza HC II	Gayaza HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,840	3,920
Nkenge HC II	Nkenge HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,840	3,920
Buziranduulu HC II	Buziranduulu HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,840	3,920
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	6,847
Nabbunga Fountain P/S	Nabbunga Fountain P/S	Programme Conditional Grant - Non Wage Recurrent	0	32,750	10,917

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236924 Kalisizo 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>					
Nninzi P/S.	Nninzi P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,130	4,377
<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	KALISIZO T/C INTERNAL AUDIT	District Unconditional Grant Non-Wage		7,000	0
<b>LCIII: 236926 Kasasa 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>					
Kasasa HC III	Kasasa HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,267	14,974
ST JUDE SSANJE HEALTH CENTRE	ST JUDE SSANJE HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	2,937	1,468
Kijonjo HC II	Kijonjo HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,840	3,920
Kasasa HC III	Kasasa HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,681	15,681
<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>					
SSANJE P. 7 SCHOOL	SSanje P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,430	10,287
Kasasa New P.S.	Kasasa New P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,290	8,860
Kisuula P.S.	Kisuula P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,350	9,567

**VOTE: 878** Kyotera District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<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	6,658
Nsumba HC III	Nsumba HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,681	9,431
Kyakanyomozi HC II	Kyakanyomozi HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,840	3,920
Nsumba HC III	Nsumba HC III	Programme Conditional Grant - Non Wage Recurrent	0	3,180	3,180
ST DENIS HEALTH CENTRE KYANGO	ST DENIS HEALTH CENTRE KYANGO	Programme Conditional Grant - Non Wage Recurrent	0	7,442	7,442
<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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236927 Kalisizo 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	CLASSROOM BLOCK WITH OFFICE & STORE AT SSUNGA P/S	Programme Conditional Grant - Development		110,000	0
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nalukoola Memorial P.S.	Nalukoola P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,070	8,047
Kikungwe COU P.S.	Kikungwe P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,010	10,673
Kalongo P.S.	Kalongo P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,430	6,287
Kyango P.S.	Kyango P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,210	10,807
Nsumba P.S.	nsumba P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,470	8,980
Matale Hill P.S.	Matale Hill P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,830	13,887
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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<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	91,933
<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	0	2,937	2,937
Nabigasa HC III	Nabigasa HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,094	9,094
Nakatoogo HC II	Nakatoogo HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,840	3,920
NAKASOGA MUSLIM DISPENSARY	NAKASOGA MUSLIM DISPENSARY	Programme Conditional Grant - Non Wage Recurrent	0	2,937	1,468
Kijejja HC II	Kijejja HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,840	3,920
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	4,421
Kirembwe P/s	Kirembwe P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,310	8,207
Kaleere Migongo P.S.	Kaleere Migongo P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,650	13,100
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 2**

<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	11,887
Minziro HC II	Minziro HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,840	3,920
NAZARETH DISPENSARY AND MATERN	NAZARETH DISPENSARY AND MATERN	Programme Conditional Grant - Non Wage Recurrent	0	2,937	1,468
Gwanda HC II	Gwanda HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,840	3,920
Kyebe HC III	Kyebe HC III	Programme Conditional Grant - Non Wage Recurrent		8,092	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<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	5,727
Misozi P/S.	Misozi P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,950	7,300
Nazareth P/S.	Nazareth P/S	Programme Conditional Grant - Non Wage Recurrent	0	24,230	16,153
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	54,173
<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	0	5,341	5,341
Nangoma HC II	Nangoma HC II	Programme Conditional Grant - Non Wage Recurrent	0	15,681	15,681

**VOTE: 878** Kyotera District

**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 257535 Nangoma 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>					
Nangoma P.S.	Nangoma P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,850	6,567
<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>					
NYANGOMA SEED SECONDARY SCHOOL	Nyangoma SS	Programme Conditional Grant - Non Wage Recurrent	0	25,120	16,747
<b>LCIII: 273578 Kasensero Town Council</b>					
<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	KASENSERO T/C AUDIT	District Unconditional Grant Non-Wage		7,000	0
<b>LCIII: 273579 Mutukula 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>					
Mutukula HC III	Mutukula HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,681	14,871
Mutukula HC III	Mutukula HC III	Programme Conditional Grant - Non Wage Recurrent		14,061	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273579 Mutukula Town Council</b>					
<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	MUTUKULA T/C AUDIT UNIT	District Unconditional Grant Non-Wage		7,000	0
<b>LCIII: S1936 Missing 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>					
BIIKIRA HEALTH CENTRE	BIIKIRA HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	32,915	22,331
BIIKIRA HEALTH CENTRE	BIIKIRA HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	11,747	11,747
<b>Vote Function: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KALISIZO HOSPITAL	KALISIZO HOSPITAL	Programme Conditional Grant - Non Wage Recurrent	0	566,523	141,631
<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>					
KIFUKAMIZA P.S.	Kifukamiza P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,130	12,087
Buyingi P.S.	Buyingi P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,490	9,660
Kampangi P.S.	Kampangi P/S	Programme Conditional Grant - Non Wage Recurrent	0	26,570	17,713
Mutukula P.S.	Mutukula P/S	Programme Conditional Grant - Non Wage Recurrent	0	38,510	25,673
Buziranduulu P.S.	Buziranduulu P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,150	7,433

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1936 Missing 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>					
Kyassimbi-Kakuuto	Kyassimbi Kakuuto P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,450	10,300
Luti P.S.	Luti P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,390	7,593
Kibonzi P.S.	Kibonzi P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,710	9,807
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	164,906
NAKASOGA	Nakasoga SS	Programme Conditional Grant - Non Wage Recurrent	0	144,180	96,120
KALISIZO SEED SS	Kalisizo Seed SS	Programme Conditional Grant - Non Wage Recurrent	0	200,040	133,360

**VOTE: 878** Kyotera District

**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1936 Missing 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>					
ST SEBASTIAN SSS BETHELEHEM	ST Sebastian SS Bethlehem	Programme Conditional Grant - Non Wage Recurrent	0	188,840	125,893
KABALE SANJE S S	Kabaale Ssanje SS	Programme Conditional Grant - Non Wage Recurrent	0	434,340	289,560
<b>Vote Function: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
SSANJE COMMUNITY POLYTECHNIC	SSANJE COMMUNITY POLYTECHNIC	Programme Conditional Grant - Non Wage Recurrent	0	119,879	119,879