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**VOTE: 878** Kyotera District

**Quarter 3**

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**Terms and Conditions**

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I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 878 Kyotera District for FY 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: 16-06-2026

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

**VOTE: 878** Kyotera District

Quarter 3

**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	730,280	37%
Discretionary Government Transfers	4,425,326	4,425,326	3,320,572	75%
Conditional Government Transfers	42,529,924	45,265,893	31,946,864	75%
Other Government Transfers	3,105,000	3,105,000	1,800,052	58%
External Financing	400,000	400,000	0	0%
<b>Total Revenues shares</b>	<b>52,460,249</b>	<b>55,196,219</b>	<b>37,797,768</b>	<b>72%</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	1,485,937	43%
Tourism Development	10,795	10,795	8,096	75%
Natural Resources, Environment, Climate Change, Land and Water Management	483,253	483,253	310,156	64%
Private Sector Development	130,846	130,846	89,095	68%
Integrated Transport Infrastructure and Services	3,925,526	3,925,526	1,823,348	46%
Sustainable Urbanisation and Housing	14,000	14,000	1,370	10%
Digital Transformation	28,000	28,000	4,250	15%
Human Capital Development	33,757,157	35,247,993	24,049,291	71%
Public Sector Transformation	8,643,294	6,757,322	3,024,890	35%
Governance and Security	481,551	3,612,657	2,607,270	541%
Regional Balanced Development	645,500	645,500	272,089	42%
Development Plan Implementation	905,130	905,130	459,840	51%
<b>Grand Total</b>	<b>52,460,249</b>	<b>55,196,219</b>	<b>34,135,632</b>	<b>65%</b>
Wage	30,193,312	30,856,593	21,757,449	72%
Non-Wage Recurrent	17,218,577	18,526,711	9,785,568	57%
Domestic Devt	4,648,360	5,412,915	2,592,615	56%
External Financing	400,000	400,000	0	0%

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**VOTE: 878** Kyotera District

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**Quarter 3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

The Vote by Q3 cumulatively received a total of 37,797,768,000 representing 72% yet we ought to cumulatively have received 39,965,853,000 representing 75% for 3 Quarters respectively. Local revenue was received at 730,280,000 (37%) yet it would be at 1,500,000,000 (75%) if all Local Revenue collections performed as planned and budgeted for, The Discretionary Government transfers 3,320,572,000 (75%), Conditional Government transfer 31,946,864,000 (75%), Other Government Transfers 1,800,052,000 (58%) majorly under Uganda Road Funds, PLE Support and UWEP operations and the vote did not receive any External Financing by the end of third quarter.

**VOTE: 878** Kyotera District**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>730,280</b>	<b>37%</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	357,618	397%
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>3,320,572</b>	<b>75%</b>
District Discretionary Equalisation Development Grant	529,424	529,424	397,068	75%
District Unconditional Grant Non-Wage	853,083	853,083	639,675	75%
District Unconditional Grant Wage	2,791,712	2,791,712	2,095,823	75%
Urban Discretionary Equalisation Development Grant	68,745	68,745	51,559	75%
Urban Unconditional Non-Wage	182,362	182,362	136,448	75%
<b>Conditional Government Transfers</b>	<b>42,529,924</b>	<b>45,265,893</b>	<b>31,946,864</b>	<b>75%</b>
Programme Conditional Grant - Non Wage Recurrent	11,378,132	12,686,266	8,198,059	72%
Programme Conditional Grant - Development	1,385,376	2,149,931	1,421,304	103%
Programme Conditional Grant - Wage Recurrent	27,401,601	28,064,881	20,553,889	75%
Transitional Conditional Grant - Development	2,364,815	2,364,815	1,773,611	75%
<b>Other Government Transfers</b>	<b>3,105,000</b>	<b>3,105,000</b>	<b>1,800,052</b>	<b>58%</b>

**VOTE: 878** Kyotera District**Quarter 3**

<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	161,436	81%
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	1,590,701	80%
Uganda Women Entrepreneurship Program(UWEP)	25,000	25,000	6,855	27%
<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>55,196,219</b>	<b>37,797,768</b>	<b>72%</b>

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**VOTE: 878** Kyotera District

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**Quarter 3****Cumulative Performance for Locally Raised Revenues**

Local revenue was received at 730,280,000 (37%) yet it would be at 1,500,000,000 (75%). The Poor Performance in LR was due to failure to sell land in Mutukula Projects, and other anticipated probable sources. It should be noted that the District retains only 35% from the subcounty share and the town councils takes 100% of their local revenue share, This makes it had to implement the planned activities. LR share was majorly used to pay councilors allowances and facilitation.

**Cumulative Performance for Central Government Transfers**

The Vote by Q3 cumulatively received a total of 37,797,768,000 representing 72% yet we ought to cumulatively have received 39,965,853,000 representing 75% for 3 Quarters respectively. Local revenue was received at 730,280,000 (37%) yet it would be at 1,500,000,000 (75%) if all Local Revenue collections performed as planned and budgeted for, The Discretionary Government transfers 3,320,572,000 (75%), Conditional Government transfer 31,946,864,000 (75%), Other Government Transfers 1,800,052,000 (58%) majorly under Uganda Road Funds, PLE Support and UWEP operations and the vote did not receive any External Financing by the end of third quarter.

**Cumulative Performance for Other Government Transfers**

Other Government Transfers was received at 1,800,052,000 (58%) majorly under Uganda Road Funds, PLE Support and UWEP. Comparatively, the vote in Q2 cumulatively receive a total of 1,632,907,000 (53%) and the Quarter 2 actualization of 1,068,809,342 . The URF which funds goes as transfers to Town Councils especially Kalisizo T/C for 1km Construction of Tarmac at Kalisizo Ddimo road and Subcounties and Kyotera T/Cs respectively. These funds include money for IDI which goes directly to Health. Other Government Transfers 1,800,052,000 (58%) majorly under Uganda Road Funds, PLE Support and UWEP

**Cumulative Performance for External Financing**

By end of Q3, the District had not received any funds under External Financing as planned.

**VOTE: 878** Kyotera District

**Quarter 3**

**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	10,017,249	5,372,415	61%	1,599,390
<b>Sub-Total</b>	<b>8,772,115</b>	<b>10,017,249</b>	<b>5,372,415</b>	<b>61%</b>	<b>1,599,390</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	624,999	624,999	261,696	42%	75,085
<b>Sub-Total</b>	<b>624,999</b>	<b>624,999</b>	<b>261,696</b>	<b>42%</b>	<b>75,085</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	748,230	748,230	460,942	62%	144,785
<b>Sub-Total</b>	<b>748,230</b>	<b>748,230</b>	<b>460,942</b>	<b>62%</b>	<b>144,785</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	2,046,439	2,046,439	1,087,805	53%	372,029
20 Agricultural Production	1,243,520	1,243,520	303,832	24%	133,603
30 Agricultural Value Chain Services	145,237	145,237	94,300	65%	28,600
<b>Sub-Total</b>	<b>3,435,196</b>	<b>3,435,196</b>	<b>1,485,937</b>	<b>43%</b>	<b>534,232</b>
<b>Department: Health</b>					
10 Primary HealthCare	882,576	882,576	602,801	68%	241,465
20 Hospital Services	566,523	566,523	424,892	75%	141,631
30 Health Management and Supervision	10,345,699	10,345,699	7,409,849	72%	2,434,632
<b>Sub-Total</b>	<b>11,794,798</b>	<b>11,794,798</b>	<b>8,437,542</b>	<b>72%</b>	<b>2,817,728</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	10,835,573	10,835,573	7,907,403	73%	2,873,098
20 Secondary Education	8,988,352	10,479,187	6,779,879	75%	2,660,236
30 Skills Development	488,420	488,420	242,364	50%	96,502
40 Education&Sports Management and Inspection	785,541	785,541	225,995	29%	76,983
50 Special Needs Education	3,000	3,000	2,000	67%	1,000
<b>Sub-Total</b>	<b>21,100,885</b>	<b>22,591,721</b>	<b>15,157,641</b>	<b>72%</b>	<b>5,707,819</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	3,905,526	3,905,526	1,814,380	46%	772,068
20 Engineering Services	20,000	20,000	8,968	45%	1,600
<b>Sub-Total</b>	<b>3,925,526</b>	<b>3,925,526</b>	<b>1,823,348</b>	<b>46%</b>	<b>773,668</b>

**VOTE: 878** Kyotera District

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	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	303,600	52%	193,262
<b>Sub-Total</b>	<b>584,856</b>	<b>584,856</b>	<b>303,600</b>	<b>52%</b>	<b>193,262</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	491,253	491,253	307,026	62%	102,941
<b>Sub-Total</b>	<b>491,253</b>	<b>491,253</b>	<b>307,026</b>	<b>62%</b>	<b>102,941</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	201,617	201,617	140,659	70%	49,632
20 Empowerment and Mindset Change	75,000	75,000	9,848	13%	1,920
<b>Sub-Total</b>	<b>276,617</b>	<b>276,617</b>	<b>150,507</b>	<b>54%</b>	<b>51,552</b>
<b>Department: Planning</b>					
10 Planning and Statistics	430,131	430,131	198,144	46%	39,632
<b>Sub-Total</b>	<b>430,131</b>	<b>430,131</b>	<b>198,144</b>	<b>46%</b>	<b>39,632</b>
<b>Department: Internal Audit</b>					
10 Compliance	134,000	134,000	79,642	59%	25,786
<b>Sub-Total</b>	<b>134,000</b>	<b>134,000</b>	<b>79,642</b>	<b>59%</b>	<b>25,786</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	141,642	141,642	97,192	69%	34,936
<b>Sub-Total</b>	<b>141,642</b>	<b>141,642</b>	<b>97,192</b>	<b>69%</b>	<b>34,936</b>
<b>Grand Total</b>	<b>52,460,249</b>	<b>55,196,219</b>	<b>34,135,632</b>	<b>65%</b>	<b>12,100,816</b>

**VOTE: 878** Kyotera District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	8,418,500	9,663,633	5,960,204	71%	1,562,421
District Unconditional Grant Non-Wage	121,621	121,621	91,211	75%	30,400
District Unconditional Grant Wage	1,321,712	1,321,712	850,428	64%	260,000
Locally Raised Revenues	129,000	129,000	22,866	18%	3,500
Multi-Sectoral Transfers to LLGs_NonWage	2,877,491	2,877,491	2,019,192	70%	276,351
Programme Conditional Grant - Non Wage Recurrent	3,968,676	5,213,810	2,976,507	75%	992,169
<b>Development Revenues</b>	353,615	353,615	190,212	54%	63,404
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Locally Raised Revenues	100,000	100,000	10,453	10%	10,453
Multi-Sectoral Transfers to LLGs_Gou	253,615	253,615	179,759	71%	52,951
<b>Total Revenues Shares</b>	<b>8,772,115</b>	<b>10,017,249</b>	<b>6,150,416</b>	<b>70%</b>	<b>1,625,825</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,321,712	1,321,712	838,442	63%	386,216
Non Wage	7,096,788	8,341,922	4,343,761	61%	1,149,770
<b>Development Expenditure</b>					
Domestic Development	353,615	353,615	190,211	54%	63,404
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>8,772,115</b>	<b>10,017,249</b>	<b>5,372,415</b>	<b>61%</b>	<b>1,599,390</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>1,562,421</b>	<b>3640610.87025</b>	<b>778,000</b>		
Wage		260,000	11,986	-45,664,383%	
Non Wage		1,302,421	766,015	313,958,570,312,694,100%	
<b>Development Balances</b>					
Domestic Development			0	-15,117,357%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>778,000</b>	<b>-535,615,713%</b>	

**VOTE: 878** Kyotera District**Quarter 3****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 778,000,000 under Wage 11,986,000 & Non wage 766,015,000 for gratuity and pension. The unspent balances were for consumption in subsequent quarters majorly for pensioners who were with pending payments awaiting approvals.

**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, Payroll Printing by HR, Records Management and other small office items.

**VOTE: 878** Kyotera District

**Quarter 3**

**SECTION B : Summary by Department**

*Department: Finance*

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	474,999	474,999	282,311	59%	82,028
District Unconditional Grant Non-Wage	78,999	78,999	59,245	75%	19,745
District Unconditional Grant Wage	300,000	300,000	198,566	66%	61,783
Locally Raised Revenues	96,000	96,000	24,500	26%	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>282,311</b>	<b>45%</b>	<b>82,028</b>

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

<b>Recurrent Expenditure</b>					
Wage	300,000	300,000	178,139	59%	54,573
Non Wage	174,999	174,999	83,556	48%	20,512
<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>261,696</b>	<b>42%</b>	<b>75,085</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>82,028</b>	<b>193335.07425</b>	<b>20,615</b>		
Wage		61,783	20,427	-6,779,056%	
Non Wage		20,245	189	-6,355,915%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-3,750,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>20,615</b>	<b>-26,087,529%</b>	

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

The department cumulatively received a total of 282,311,000 (45%) and the Q3 outturn 82,028,000. The department cumulatively received Non-Wage was received at 59,245,000 (75%) and the Quarter outturn at 19,745,000, Unconditional Wage 198,566,000 (66%) and the outturn of 61,783,000 and Local Revenue 24,500,000 (26%) and the quarter outturn at 500,000.

Departmental Cumulative expenditure patterns was at 261,696,000 (42%) and the expenditure outturn at 75,085,000. The unspent balance was 20,427,000 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 3

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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 20,427,000 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 3****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	702,979	702,979	442,384	63%	139,397
District Unconditional Grant Non-Wage	332,978	332,979	249,691	75%	83,201
District Unconditional Grant Wage	170,000	170,000	116,882	69%	37,241
Locally Raised Revenues	200,000	200,000	75,811	38%	18,955
<b>Development Revenues</b>	45,252	45,252	33,680	74%	11,054
District Discretionary Equalisation Development Grant	45,252	45,252	33,680	74%	11,054
<b>Total Revenues Shares</b>	<b>748,230</b>	<b>748,230</b>	<b>476,064</b>	<b>64%</b>	<b>150,451</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	170,000	170,000	116,846	69%	42,563
Non Wage	532,979	532,979	310,416	58%	87,098
<b>Development Expenditure</b>					
Domestic Development	45,252	45,252	33,680	74%	15,124
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>748,230</b>	<b>748,230</b>	<b>460,942</b>	<b>62%</b>	<b>144,785</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>139,397</b>	<b>305405.71125</b>	<b>15,122</b>		
Wage		37,241	37	-4,782,180%	
Non Wage		102,156	15,085	-21,932,111%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-2,632,637%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>15,122</b>	<b>-45,943,701%</b>	

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

The department cumulatively received a total 476,064,000 representing 64% , for both recurrent and development. Non wage recurrent cumulative receipt at 442,384,000 (63%) and quarter outturn at 139,397,000, Development for DDEG (EU) top up for DSC and DPAC at 33,680,000 (74%) as well. The Cumulative Expenditure was 460,942,000 (62%) and Expenditure outturn at 144,785,000.

The Quarter 3 non wage at 83,201,000, Wage 37,241,000, and Local Revenue at 18,955,000, and DDEG(EU) for DSC & DPAC at 11,054,000 (25%) in Q3.

The unspent balance was 15,085,000 for Non wage that was to be consumed in the subsequent quarter 4 for Council emolments .

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# **VOTE: 878** Kyotera District

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**Quarter 3**

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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 15,085,000 for Non wage that was to be consumed in the subsequent quarter 4 for Council emolments .

### **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. 02 Contracts Committee sitting coordination with relevant Offices and line ministries done, Political Monitoring among other normal routines.

**VOTE: 878** Kyotera District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,991,677	2,991,677	1,642,881	55%	548,043
Locally Raised Revenues	2,000	2,000	100	5%	100
Other Transfers from Central Government	800,000	800,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	457,288	457,288	342,966	75%	114,322
Programme Conditional Grant - Wage Recurrent	1,732,388	1,732,388	1,299,815	75%	433,621
<b>Development Revenues</b>	443,520	443,520	338,746	76%	98,380
Locally Raised Revenues	50,000	50,000	43,606	87%	0
Programme Conditional Grant - Development	393,520	393,520	295,140	75%	98,380
<b>Total Revenues Shares</b>	<b>3,435,196</b>	<b>3,435,196</b>	<b>1,981,627</b>	<b>58%</b>	<b>646,423</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,732,388	1,732,388	896,826	52%	310,760
Non Wage	1,259,288	1,259,288	343,049	27%	147,639
<b>Development Expenditure</b>					
Domestic Development	443,520	443,520	246,062	55%	75,833
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,435,196</b>	<b>3,435,196</b>	<b>1,485,937</b>	<b>43%</b>	<b>534,232</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>548,043</b>	<b>1206318.013</b>	<b>403,006</b>		
Wage		433,621	402,989	-31,023,583%	
Non Wage		114,422	17	-46,131,711%	
<b>Development Balances</b>			<b>92,684</b>		
Domestic Development			92,684	-18,572,911%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>495,690</b>	<b>-147,947,307%</b>	

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

**VOTE: 878** Kyotera District**Quarter 3****SECTION B : Summary by Department**

The department cumulatively received a total of 1,981,627,000 representing 58% and the quarter outturn at 548,043,000, Cumulative recurrent at 342,966,000 (75%) with the quarter outturn at 114,322,000 and cumulative Sector Conditional Wage at 1,299,815,000 (75%) and Cumulative Development at 338,746,000 (76%). The cumulative Expenditure Pattern was at 1,485,937,000 (43%) and Quarter Expenditure outturn at 534,232,000. Forming and Training Farmers at Practical training centers (PTCs) 7361 farmers, Train Groups in Records Management Harvest and sales records 300 groups, comprising of about 4650 members, Plant and Animal Pest and Disease surveillance, Collect data on productivity on Priority Enterprises, Maize 1.6 tons per acre, Banana 6 tons per acre (That is, small bunches of 12 to 15Kg, Beans 900Kg, Broilers 1.5kg in a month, Cow 1.5 Liters per cow among others

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

Total Unspent Balance was 495,690,000, Wage 402,989,000 and Development 92,684,000 all the above funds were for spending in subsequent quarter 4 because production Development funds were received funds for 2 Quarters including for Q3 and 4. The Wage grant from Conditional sector grant especially Agriculture Extension Grant awaited planned recruitments in the department.

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

The department managed to handle Forming and Training Farmers at Practical training centers (PTCs) 7361 farmers, Train Groups in Records Management Harvest and sales records 300 groups, comprising of about 4650 members, Plant and Animal Pest and Disease surveillance, Collect data on productivity on Priority Enterprises, Maize 1.6 tons per acre, Banana 6 tons per acre (That is, small bunches of 12 to 15Kg, Beans 900Kg, Broilers 1.5kg in a month, Cow 1.5 Liters per cow among others 2000 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 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	11,184,477	11,184,477	8,420,888	75%	2,780,847
Locally Raised Revenues	3,000	3,000	44,700	1,490%	0
Other Transfers from Central Government	200,000	200,000	137,916	69%	33,312
Programme Conditional Grant - Non Wage Recurrent	1,323,803	1,323,803	992,853	75%	330,951
Programme Conditional Grant - Wage Recurrent	9,657,673	9,657,673	7,245,420	75%	2,416,583
<b>Development Revenues</b>	610,322	610,322	157,741	26%	52,580
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	157,741	75%	52,580
<b>Total Revenues Shares</b>	<b>11,794,798</b>	<b>11,794,798</b>	<b>8,578,630</b>	<b>73%</b>	<b>2,833,427</b>

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

<b>Recurrent Expenditure</b>					
Wage	9,657,673	9,657,673	7,198,154	75%	2,414,083
Non Wage	1,526,803	1,526,803	1,140,777	75%	330,244
<b>Development Expenditure</b>					
Domestic Development	210,322	210,322	98,611	47%	73,402
External Financing	400,000	400,000	0	0%	0
<b>Total Expenditure</b>	<b>11,794,798</b>	<b>11,794,798</b>	<b>8,437,542</b>	<b>72%</b>	<b>2,817,728</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>2,780,847</b>	<b>5540445.4895</b>	<b>81,957</b>		
Wage		2,416,583	47,266	-241,191,761%	
Non Wage		364,263	34,691	-70,830,177%	
<b>Development Balances</b>			<b>59,131</b>		
Domestic Development			59,131	-216,435,711,42 1,657,760%	
External Financing			0	-171,798,691,84 0,000,000%	
<b>Total Unspent</b>			<b>141,088</b>	<b>-840,920,798%</b>	

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

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**VOTE: 878** Kyotera District

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**Quarter 3**

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**SECTION B : Summary by Department**

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The Health department, cumulatively 8,578,630,000 (73%) and Quarter outturn at 2,833,427,000, including recurrent and development funding. Cumulative the department received OGT at 137,916,000 (69%) and the Quarter Outturn of 33,312,000 Conditional Non Wage at 992,853,000 (75%) and the Quarter Outturn of 330,951,000 , Wage recurrent 7,245,420,000 (75%) and the Quarter outturn at 2,416,583,000. The Development Grant at 157,741,000 and the total quarter outturn at 52,580,000.

The Cumulative Expenditure outturn 8,437,542,000 (72%) and the Quarter Expenditure outturn at 2,817,728,000 representing 1% unspent balances.

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

The Total unspent was 141,088,000 for both wage at 47,266,000, Non Wage 34,691,000 and development at 59,131,000 for PHC and Development activities for yet to be completed works at Kakuuto H/C IV General Ward retention 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.

**VOTE: 878** Kyotera District**Quarter 3****SECTION B : Summary by Department****Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	20,433,439	21,159,719	14,988,108	73%	5,484,312
Locally Raised Revenues	10,000	10,000	3,000	30%	0
Other Transfers from Central Government	50,000	50,000	41,060	82%	0
Programme Conditional Grant - Non Wage Recurrent	4,361,899	4,424,899	2,935,393	67%	1,481,427
Programme Conditional Grant - Wage Recurrent	16,011,539	16,674,820	12,008,654	75%	4,002,885
<b>Development Revenues</b>	667,447	1,432,001	882,857	132%	549,134
Programme Conditional Grant - Development	367,447	1,132,001	657,857	179%	474,134
Transitional Conditional Grant - Development	300,000	300,000	225,000	75%	75,000
<b>Total Revenues Shares</b>	<b>21,100,885</b>	<b>22,591,721</b>	<b>15,870,965</b>	<b>75%</b>	<b>6,033,446</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	16,011,539	16,674,820	11,861,479	74%	3,953,850
Non Wage	4,421,899	4,484,899	2,674,870	60%	1,328,801
<b>Development Expenditure</b>					
Domestic Development	667,447	1,432,001	621,292	93%	425,169
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>21,100,885</b>	<b>22,591,721</b>	<b>15,157,641</b>	<b>72%</b>	<b>5,707,819</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>5,484,312</b>	<b>10361040.89525</b>	<b>451,759</b>		
Wage		4,002,885	147,175	-395,384,998%	
Non Wage		1,481,427	304,583	-238,949,186%	
<b>Development Balances</b>			<b>261,565</b>		
Domestic Development			261,565	-58,653,881%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>713,324</b>	<b>-1,509,730,683</b>	

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

**VOTE: 878** Kyotera District**Quarter 3****SECTION B : Summary by Department**

The department cumulatively received a total 15,870,965,000 representing a 75% and Quarterly outturn of 6,033,446,000.

The Cumulative Expenditure patterns at 15,157,641,000 representing 73% and the Quarter outturn of expenditure at 5,707,819,000.

Those funds represents for the Quarter outturn for Sector Conditional Grant wage 4,002,885,000 and Non Wage at 1,481,427,000, Sector Development (SFG) 474,134,000 and Transitional development grant 75,000,000.

The unspent balance was 713,324,000, wage at 147,175,000, Non Wage 304,583,000 and Development 261,565,000 which was for school infrastructure maintenance whose level of payment/certification had not matured to consume all the money, and wage awaited recruitment and promotions.

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

The unspent balance was 713,324,000, wage at 147,175,000, Non Wage 304,583,000 and Development 261,565,000 which was for school infrastructure maintenance whose level of payment/certification had not matured to consume all the money, and wage awaited recruitment and promotions.

**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 3**

**SECTION B : Summary by Department**

**Department: Roads and Engineering**

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,875,526	1,875,526	1,070,829	57%	307,500
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	230,000	230,000	171,649	75%	57,500
Locally Raised Revenues	50,000	50,000	7,368	15%	0
Other Transfers from Central Government	595,526	595,526	141,812	24%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
<b>Development Revenues</b>	2,050,000	2,050,000	1,537,500	75%	512,500
Transitional Conditional Grant - Development	2,050,000	2,050,000	1,537,500	75%	512,500
<b>Total Revenues Shares</b>	<b>3,925,526</b>	<b>3,925,526</b>	<b>2,608,329</b>	<b>66%</b>	<b>820,000</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	230,000	230,000	171,571	75%	58,273
Non Wage	1,645,526	1,645,526	577,104	35%	240,723
<b>Development Expenditure</b>					
Domestic Development	2,050,000	2,050,000	1,074,673	52%	474,673
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,925,526</b>	<b>3,925,526</b>	<b>1,823,348</b>	<b>46%</b>	<b>773,668</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>307,500</b>	<b>767876.82625</b>	<b>322,154</b>		
Wage		57,500	78	-5,827,277%	
Non Wage		250,000	322,076	-64,960,406%	
<b>Development Balances</b>			<b>462,827</b>		
Domestic Development			462,827	-98,204,795%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>784,981</b>	<b>-181,514,788%</b>	

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

**VOTE: 878** Kyotera District**Quarter 3****SECTION B : Summary by Department**

The department cumulatively received a total of 2,608,329,000 representing 66% for both recurrent and development expenditure and the Quarter outturn of 820,000,000.

The expenditure cumulatively was at 1,823,348,000 (46%) and the Quarter expenditure outturn 773,668,000 representing a 20% unspent balances.

The cumulative receipt per source, Sector Conditional Grant Wage 171,649,000 (75%) and Quarter Outturn 57,500,000 , Transitional Development Grant at 1,537,500,000 (75%) and the Quarter Outturn 512,500,000 and the Conditional Non-Wage at 750,000,000 (75%) and the Quarter Outturn of 250,000,000.

The unspent balance was 784,981,000 and non wage 322,076,000 and Development at 462,827,000 meant for works in Q2, for roads and other infrastructure that were not yet undertaken yet undertaken due to Heavy rains.

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

The unspent balance was 784,981,000 and non wage 322,076,000 and Development at 462,827,000 meant for works in Q2, for roads and other infrastructure that were not yet undertaken yet undertaken due to Heavy rains.

**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. Kalisizo- Ddimu Road.

**VOTE: 878** Kyotera District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	155,953	155,953	115,598	74%	38,788
District Unconditional Grant Wage	78,000	78,000	58,379	75%	19,800
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	75,953	75,953	57,218	75%	18,988
<b>Development Revenues</b>	428,903	428,903	321,677	75%	107,226
Programme Conditional Grant - Development	414,088	414,088	310,566	75%	103,522
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
<b>Total Revenues Shares</b>	<b>584,856</b>	<b>584,856</b>	<b>437,275</b>	<b>75%</b>	<b>146,014</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	78,000	78,000	57,509	74%	19,350
Non Wage	77,953	77,953	51,578	66%	14,626
<b>Development Expenditure</b>					
Domestic Development	428,903	428,903	194,514	45%	159,286
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>584,856</b>	<b>584,856</b>	<b>303,600</b>	<b>52%</b>	<b>193,262</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>38,788</b>	<b>61714.76675</b>	<b>6,511</b>		
Wage		19,800	871	-1,905,000%	
Non Wage		18,988	5,641	-2,267,488%	
<b>Development Balances</b>			<b>127,163</b>		
Domestic Development			127,163	-26,543,890%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>133,674</b>	<b>-30,214,007%</b>	

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

The department cumulatively received a total of 437,275,000 representing (75%) and the Quarter Outturn of 146,014,000. The cumulative expenditure was 303,600,000 representing 52% and the Quarter Outturn of Expenditure 193,262,000

The Wage received 19,800,000 and Conditional non-wage 18,988,000, the Development Grant at 103,522,000 and Transitional Development Grant at 3,704,000

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

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**Quarter 3**

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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 133,674,000 for non wage 5,641,000 and Development 127,163,000 meant for payment of contractors by subsequent Quarter .

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	491,253	491,253	318,560	65%	101,813
District Unconditional Grant Wage	370,000	370,000	259,513	70%	84,000
Locally Raised Revenues	50,000	50,000	5,370	11%	0
Programme Conditional Grant - Non Wage Recurrent	71,253	71,253	53,677	75%	17,813
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>491,253</b>	<b>491,253</b>	<b>318,560</b>	<b>65%</b>	<b>101,813</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	370,000	370,000	249,243	67%	83,217
Non Wage	121,253	121,253	57,783	48%	19,723
<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>307,026</b>	<b>62%</b>	<b>102,941</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>101,813</b>	<b>225,753.743</b>	<b>11,534</b>		
Wage		84,000	10,270	-9,171,740%	
Non Wage		17,813	1,264	-4,985,822%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>11,534</b>	<b>-30,600,823%</b>	

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

The department cumulatively received a total of 318,560,000 representing 65% and the Quarter outturn 101,813,000.

The cumulative expenditure pattern 307,026,000 representing 62% and quarter expenditure outturn 102,941,000

Wage was at 259,513,000 (70%) and Quarter Outturn of 84,000,000 and Programme conditional grant- Non Wage at 53,677,000 (75%) and quarter outturn of 17,813,000. All funds were received as budgeted in the Quarter and as per the Budget.

The unspent balance was 11,534,000 under wage 10,270,000 and 1,264,000 under Non Wage, meant for consumption in the subsequent quarters. For wage the department planned for promotion.

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

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# VOTE: 878 Kyotera District

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Quarter 3

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## SECTION B : Summary by Department

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The unspent balance was 11,534,000 under wage 10,270,000 and 1,264,000 under Non Wage, meant for consumption in the subsequent quarters. For wage the department planned for promotion.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	276,617	276,617	161,902	59%	53,332
District Unconditional Grant Wage	140,000	140,000	100,633	72%	33,000
Locally Raised Revenues	20,000	20,000	8,200	41%	0
Other Transfers from Central Government	55,000	55,000	6,855	12%	4,928
Programme Conditional Grant - Non Wage Recurrent	61,617	61,617	46,213	75%	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>161,902</b>	<b>59%</b>	<b>53,332</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	140,000	140,000	94,456	67%	32,964
Non Wage	136,617	136,617	56,051	41%	18,588
<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>150,507</b>	<b>54%</b>	<b>51,552</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>53,332</b>	<b>118206.68925</b>	<b>11,395</b>		
Wage		33,000	6,177	-3,496,430%	
Non Wage		20,332	5,217	-5,003,907%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>11,395</b>	<b>-14,997,368%</b>	

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

The department cumulatively received a total of 161,902,000 representing 59% of the department approved budget estimates and the Quarter outturn at 53,332,000. The cumulative expenditure outturn of 150,507,000 representing 54% and the expenditure outturn 51,552,000, representing a 5% of unspent balances.

The Quarter outturn on wage 33,000,000 , non wage at 15,404,000, and OGT at 4,928,000 respectively.

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

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# VOTE: 878 Kyotera District

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Quarter 3

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## SECTION B : Summary by Department

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The Unspent balance was 11,395,000 for wage worthy 6,177,000 and Non Wage worthy 5,217,000 meant for activities in Q3 especially the OGT 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 3****SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	130,829	130,829	73,243	56%	19,392
District Unconditional Grant Non-Wage	61,829	61,829	46,368	75%	15,454
District Unconditional Grant Wage	48,000	48,000	19,876	41%	3,938
Locally Raised Revenues	21,000	21,000	7,000	33%	0
<b>Development Revenues</b>	299,302	299,302	224,477	75%	74,826
District Discretionary Equalisation Development Grant	299,302	299,302	224,477	75%	74,826
<b>Total Revenues Shares</b>	<b>430,131</b>	<b>430,131</b>	<b>297,720</b>	<b>69%</b>	<b>94,217</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	48,000	48,000	13,411	28%	5,535
Non Wage	82,829	82,829	51,161	62%	15,007
<b>Development Expenditure</b>					
Domestic Development	299,302	299,302	133,572	45%	19,089
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>430,131</b>	<b>430,131</b>	<b>198,144</b>	<b>46%</b>	<b>39,632</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>19,392</b>	<b>53249.5205</b>	<b>8,671</b>		
Wage		3,938	6,465	-1,359,733%	
Non Wage		15,454	2,206	-3,555,979%	
<b>Development Balances</b>			<b>90,905</b>		
Domestic Development			90,905	-7,018,848%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>99,576</b>	<b>-19,720,222%</b>	

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

The department received a total of 297,720,000 representing (69%) and 94,217,000 for Quarter outturn. The departmental cumulative expenditure was 198,144,000 at (46%) and the outturn of Expenditure at 39,632,000 of the departmental expected revenues.

Cumulatively, Wage was received at 19,876,000 (33%) and 3,938, as the Quarter outturn , Non wage 46,368,000 (75%) and outturn at 15,457,000 and respectively and Development 224,477,000 (75%) and outturn at 74,826,000.

The unspent balances were 99,576,000, with wage at 6,465,000, non wage at 2,206,000 and development specifically DDEG at 90,905,000 whose activities were for Q4 to be consumed after capital payments for DDEG Project.

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# VOTE: 878 Kyotera District

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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 99,576,000, with wage at 6,465,000, non wage at 2,206,000 and development specifically DDEG at 90,905,000 whose activities were for Q4 to be consumed after capital payments for DDEG Project.

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

During the Quarter 3 the Planning Department assessed the LLGs on Management of Service Delivery Performance Assessment and report submitted to OPM, , Wage harmonization meeting at MoPS, Warranting of funds with Finance department, 3 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 and preparation and submitted the draft budget estimates.

**VOTE: 878** Kyotera District

**Quarter 3**

**SECTION B : Summary by Department**

*Department: Internal Audit*

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<i>Recurrent Revenues</i>	134,000	134,000	86,353	64%	26,300
District Unconditional Grant Non-Wage	67,000	67,000	50,200	75%	16,700
District Unconditional Grant Wage	60,000	60,000	34,153	57%	9,600
Locally Raised Revenues	7,000	7,000	2,000	29%	0
<i>Development Revenues</i>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>134,000</b>	<b>134,000</b>	<b>86,353</b>	<b>64%</b>	<b>26,300</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<i>Recurrent Expenditure</i>					
Wage	60,000	60,000	27,992	47%	8,886
Non Wage	74,000	74,000	51,650	70%	16,900
<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>79,642</b>	<b>59%</b>	<b>25,786</b>
<b>C: Unspent Balances</b>					
<i>Recurrent Balances</i>	<b>26,300</b>	<b>59285.537</b>	<b>6,711</b>		
Wage		9,600	6,161	-1,428,554%	
Non Wage		16,700	550	-3,523,300%	
<i>Development Balances</i>					
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>6,711</b>	<b>-7,937,852%</b>	

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

The department cumulatively received a total of 86,353,000 representing 64% and the Quarter 3 outturn was at 26,300,000. The cumulative expenditure is at 79,642,000 representing 59% and the Quarter expenditure outturn at 25,786,000. In the Quarter, non wage was received at 16,750,000 and Wage at 9,553,000 respectively.

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

The unspent balance was 6,711,00 specifically for wage 6,161,000 and non wage at 550,000 for spending in Q3 and intended recruitment of Internal Auditor.

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# **VOTE: 878** Kyotera District

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**Quarter 3**

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

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

Paid staff Salaries for the 3months

Conducted and completed 3rd 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 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	141,642	141,642	98,698	70%	32,310
District Unconditional Grant Wage	74,000	74,000	53,467	72%	17,900
Locally Raised Revenues	10,000	10,000	2,000	20%	0
Programme Conditional Grant - Non Wage Recurrent	57,641	57,642	43,231	75%	14,410
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>141,642</b>	<b>141,642</b>	<b>98,698</b>	<b>70%</b>	<b>32,310</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	74,000	74,000	53,381	72%	19,247
Non Wage	67,642	67,642	43,810	65%	15,689
<b>Development Expenditure</b>					
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>97,192</b>	<b>69%</b>	<b>34,936</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>32,310</b>	<b>70346.7835</b>	<b>1,506</b>		
Wage		17,900	86	-1,984,737%	
Non Wage		14,410	1,421	-3,245,530%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>1,506</b>	<b>-9,686,860%</b>	

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

The department cumulatively received a total of 98,698,000 representing 70% and 32,310,000 as the quarter outturn on receipt and Cumulative expenditure outturn 97,192,000 at 69% as quarter outturn of expenditure

Wage was received at 53,467,000,(72%) 17,900,000 and the Conditional Non-wage at 43,231,000 (75%) and Quarter outturn at 14,410,000.

The total unspent was 1,506,000, for 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 1,506,000, for Non-wage at 2,699,000 and will be consumed in the subsequent quarters.

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# VOTE: 878 Kyotera District

Quarter 3

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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. Cashing out the PDM funds and guiding on proper utilization.

**VOTE: 878** Kyotera District**Quarter 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Administration and Management****Programme: 11 Digital Transformation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure**

1 NA No Connection to NBI

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	500
221012 Small Office Equipment	3,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	6,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	750
<b>Total for Key Service Area</b>	<b>28,000</b>	<b>1,750</b>
Wage	0	0
Non-Wage	28,000	1,750
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

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
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**

**VOTE: 878** Kyotera District

**Quarter 3**

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14060108 Procurement and Disposal Services coordinated</b>		
	1 Procurement and disposal meeting held	No Variations

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

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**

<b>PIAP Output: 14060109 Records Management coordinated</b>		
	Over 100 mails received	There was no variations

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

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

**Key Service Area: 000011 Communication and Public Relations**

<b>PIAP Output: 14060110 Communication and Public Relations Coordinated</b>		
2	1 Quarterly Bulletin produced	1 Quarterly Bulletin produced

**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

**VOTE: 878** Kyotera District

**Quarter 3**

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**

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

2000 Over 200 departmental staff paid, over 500 pensioners paid. There was no variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,321,712	386,216
273104 Pension	2,496,736	385,003
273105 Gratuity	1,471,940	384,130
<b>Total for Key Service Area</b>	<b>5,290,388</b>	<b>1,155,349</b>
Wage	1,321,712	386,216
Non-Wage	3,968,676	769,133
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010008 Capacity Strengthening**

**PIAP Output: 14030201 Capacity of public servants enhanced**

Training and capacity building for Health Workers and Teachers held	Training and capacity building for Health Workers and Teachers held
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

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

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

**PIAP Output: 14060105 Human Resources managed**

2000 Pay roll printing services undertaken There was no variations

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,744	900
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	4,000	1,000
<b>Total for Key Service Area</b>	<b>16,744</b>	<b>3,900</b>
Wage	0	0

**VOTE: 878** Kyotera District

**Quarter 3**

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	16,744 3,900
	GoU Dev	0 0
	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		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	3,400	1,500	
221010 Special Meals and Drinks	4,000	0	
221011 Printing, Stationery, Photocopying and Binding	5,000	400	
221017 Membership dues and Subscription fees.	8,000	0	
221020 Litigation and related expenses	16,000	3,430	
223004 Guard and Security services	4,000	500	
223005 Electricity	1,500	0	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0	
227001 Travel inland	35,377	7,130	
227004 Fuel, Lubricants and Oils	44,000	6,000	
228002 Maintenance-Transport Equipment	13,000	2,000	
263402 Transfer to Other Government Units	0	412,181	
<b>Total for Key Service Area</b>		<b>136,277</b>	<b>433,141</b>
	Wage	0	0
	Non-Wage	136,277	369,737
	GoU Dev	0	63,404
	Ext Finance	0	0

**Programme: 17 Regional Balanced Development**

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	5,000	0	
221009 Welfare and Entertainment	5,000	0	
227001 Travel inland	7,000	0	
273102 Incapacity, death benefits and funeral expenses	10,000	0	

**VOTE: 878** Kyotera District

**Quarter 3**

*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>27,000                      0</b>
	Wage	0                              0
	Non-Wage	27,000                      0
	GoU Dev	0                              0
	Ext Finance	0                              0
	<b>Total for Department</b>	<b>8,772,115                      1,599,390</b>
	Wage	1,321,712                      386,216
	Non-Wage	7,096,788                      1,149,770
	GoU Dev	353,615                      63,404
	Ext Finance	0                              0

# VOTE: 878 Kyotera District

Quarter 3

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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: 18020101 Increased Domestic revenue**

37% Performance (730,280,000) Variation was due to poor performance in Revenues

**PIAP Output: 18020201 Local Government own source revenue growth**

500,000,000 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	300,000	54,573
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	4,000	50
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	1,750
221012 Small Office Equipment	2,000	500
221016 Systems Recurrent costs	30,000	7,500
221017 Membership dues and Subscription fees.	2,500	0
227001 Travel inland	22,499	3,125
227004 Fuel, Lubricants and Oils	20,000	4,000
228002 Maintenance-Transport Equipment	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	250
<b>Total for Key Service Area</b>	<b>403,999</b>	<b>71,748</b>
Wage	300,000	54,573

**VOTE: 878** Kyotera District

**Quarter 3**

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	103,999 17,175
	GoU Dev	0 0
	Ext Finance	0 0

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

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

1	2 standing committee meetings undertaken.	No Variations
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221003 Staff Training	6,000	0
221011 Printing, Stationery, Photocopying and Binding	13,000	1,092
221012 Small Office Equipment	2,000	0
223005 Electricity	2,000	0
223006 Water	4,000	0
227001 Travel inland	20,000	2,245
227004 Fuel, Lubricants and Oils	16,000	0
228004 Maintenance-Other Fixed Assets	3,000	0
<b>Total for Key Service Area</b>	<b>71,000</b>	<b>3,337</b>
	Wage	0
	Non-Wage	71,000
	GoU Dev	0
	Ext Finance	0
<b>Total for Department</b>	<b>624,999</b>	<b>75,085</b>
	Wage	300,000
	Non-Wage	174,999
	GoU Dev	150,000
	Ext Finance	0

**VOTE: 878** Kyotera District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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>		
3	1 Quarterly M&E report produced	No Variations

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
<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**

1	1 Procurement and Disposal Meeting Held	No Variations
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,500
<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	NA	
	Over 2000 Managed, paid salaries and inspected at work	No Variations

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	2,490
221001 Advertising and Public Relations	2,000	500
221002 Workshops, Meetings and Seminars	2,000	485

**VOTE: 878** Kyotera District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223005 Electricity	1,204	301
227001 Travel inland	25,252	6,780
227004 Fuel, Lubricants and Oils	10,000	3,000
<b>Total for Key Service Area</b>	<b>56,456</b>	<b>14,056</b>
	Wage	0
	Non-Wage	7,276
	GoU Dev	6,780
	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	1 Monitoring undertaken on government projects	No Variations
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	170,000	42,563
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	1,769
227004 Fuel, Lubricants and Oils	3,000	750
<b>Total for Key Service Area</b>	<b>185,274</b>	<b>46,382</b>
	Wage	42,563
	Non-Wage	3,819
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 190004 Regulation and Advisory Services****PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

1	1 Quarterly Performance Audit produced	No Variations
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	26,000	9,844
<b>Total for Key Service Area</b>	<b>26,000</b>	<b>9,844</b>

**VOTE: 878** Kyotera District

**Quarter 3**

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,500
	GoU Dev	8,344
	Ext Finance	0

**Programme: 17 Regional Balanced Development**

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

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

33 NA

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	95,296	22,125
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	254,204	37,378
221009 Welfare and Entertainment	10,000	0
227001 Travel inland	49,000	5,750
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>71,503</b>
	Wage	0
	Non-Wage	71,503
	GoU Dev	0
	Ext Finance	0
<b>Total for Department</b>	<b>748,230</b>	<b>144,785</b>
	Wage	42,563
	Non-Wage	87,098
	GoU Dev	15,124
	Ext Finance	0

**VOTE: 878** Kyotera District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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	Over 3000 farmers trained and sensitized	No Variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,732,388	310,760
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,305	576
221001 Advertising and Public Relations	8,798	0
221002 Workshops, Meetings and Seminars	77,681	21,687
221003 Staff Training	4,238	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0
221012 Small Office Equipment	6,905	0
225201 Consultancy Services-Capital	17,000	0
227001 Travel inland	56,000	14,006
227004 Fuel, Lubricants and Oils	96,124	25,000
228002 Maintenance-Transport Equipment	28,000	0
<b>Total for Key Service Area</b>	<b>2,046,439</b>	<b>372,029</b>
Wage	1,732,388	310,760
Non-Wage	314,051	61,269
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	Over 130 Micro Scale Systems Manatained	No Variations
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	314,256	61,133
<b>Total for Key Service Area</b>	<b>314,256</b>	<b>61,133</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	314,256	61,133

**VOTE: 878** Kyotera District

Quarter 3

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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	NA	
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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	11,200
227001 Travel inland	800,000	57,770
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	2,000
228004 Maintenance-Other Fixed Assets	10,000	1,500
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>72,470</b>
Wage	0	0
Non-Wage	800,000	57,770
GoU Dev	129,264	14,700
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	Over 66 parishes facilitated with PDM non wage and P/Chief facilitation.	No Variations
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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	13,000
227001 Travel inland	66,037	15,600
<b>Total for Key Service Area</b>	<b>145,237</b>	<b>28,600</b>
Wage	0	0
Non-Wage	145,237	28,600
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,435,196</b>	<b>534,232</b>
Wage	1,732,388	310,760

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**VOTE: 878** Kyotera District

**Quarter 3**

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Non-Wage	1,259,288	147,639
GoU Dev	443,520	75,833
Ext Finance	0	0

**VOTE: 878** Kyotera District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

1	1 Consignments of Essential Drugs by NMS	No Variations
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**PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time**

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

10000	NA
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	9,388	2,719
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	70,683
<b>Total for Key Service Area</b>	<b>882,576</b>	<b>241,465</b>
Wage	0	0
Non-Wage	672,254	168,064
GoU Dev	210,322	73,402
Ext Finance	0	0

**Vote Function: 20 Hospital Services****Programme: 12 Human Capital Development****Key Service Area: 320080 Support to Hospitals****PIAP Output: 12030201 Access to malaria prevention and treatment services improved**

20%	NA
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**PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

500	NA
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**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 3****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	Over 1000 people provided with care	No Variations
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**Expenditures incurred in the Quarter to deliver outputs***US\$ 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	Over 517 staff paid salaries	No Variations
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	9,657,673	2,414,083
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600,000	0
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	2,243
221012 Small Office Equipment	3,234	808
223005 Electricity	2,000	0
227001 Travel inland	16,450	3,878
227004 Fuel, Lubricants and Oils	23,245	5,811
228002 Maintenance-Transport Equipment	14,762	3,488
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,158	530
<b>Total for Key Service Area</b>	<b>10,343,699</b>	<b>2,434,632</b>
Wage	9,657,673	2,414,083
Non-Wage	286,026	20,549
GoU Dev	0	0

**VOTE: 878** Kyotera District

**Quarter 3**

*Department: 050 Health*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	400,000
	<b>Total for Department</b>	<b>11,794,798</b>
	Wage	2,414,083
	Non-Wage	330,244
	GoU Dev	73,402
	Ext Finance	0

**VOTE: 878** Kyotera District

**Quarter 3**

**Department: 060 Education**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,750,386	2,137,506
225204 Monitoring and Supervision of capital work	20,211	5,052
228001 Maintenance-Buildings and Structures	100,000	32,449
312121 Non-Residential Buildings - Acquisition	347,235	164,237
<b>Total for Key Service Area</b>	<b>9,217,833</b>	<b>2,339,244</b>
Wage	8,750,386	2,137,506
Non-Wage	0	0
GoU Dev	467,447	201,739
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	533,854
<b>Total for Key Service Area</b>	<b>1,617,740</b>	<b>533,854</b>
Wage	0	0
Non-Wage	1,617,740	533,854
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 NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,015,740	707,194

**VOTE: 878** Kyotera District**Quarter 3****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>707,194</b>
	Wage	0      0
	Non-Wage	2,015,740      707,194
	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**

1	1 Monitoring report produced	No Variations
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	6,772,612	1,729,612
312121 Non-Residential Buildings - Acquisition	200,000	90,165
312129 Other Buildings other than dwellings - Acquisition	0	133,265
	<b>Total for Key Service Area</b>	<b>6,972,612</b> <b>1,953,042</b>
	Wage	6,772,612      1,729,612
	Non-Wage	0      0
	GoU Dev	200,000      223,430
	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**

1	1 review meeting held	No Variations
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	368,541	56,942
	<b>Total for Key Service Area</b>	<b>368,541</b> <b>56,942</b>
	Wage	368,541      56,942
	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	NA	
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**VOTE: 878** Kyotera District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b> <i>UShs Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	119,879	39,560
<b>Total for Key Service Area</b>	<b>119,879</b>	<b>39,560</b>
Wage	0	0
Non-Wage	119,879	39,560
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>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	120,000	29,790
221002 Workshops, Meetings and Seminars	4,336	1,445
221003 Staff Training	4,000	1,333
221011 Printing, Stationery, Photocopying and Binding	4,000	1,333
227001 Travel inland	14,000	4,667
227004 Fuel, Lubricants and Oils	20,000	4,638
<b>Total for Key Service Area</b>	<b>166,336</b>	<b>43,206</b>
Wage	120,000	29,790
Non-Wage	46,336	13,416
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>UShs Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,000
221002 Workshops, Meetings and Seminars	4,000	686
221003 Staff Training	10,000	3,333
221011 Printing, Stationery, Photocopying and Binding	2,100	700

**VOTE: 878** Kyotera District

**Quarter 3**

**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	0
227001 Travel inland	20,000	3,334
227004 Fuel, Lubricants and Oils	8,000	1,500
<b>Total for Key Service Area</b>	<b>97,100</b>	<b>10,553</b>
Wage	0	0
Non-Wage	97,100	10,553
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	9,891
<b>Total for Key Service Area</b>	<b>482,105</b>	<b>9,891</b>
Wage	0	0
Non-Wage	482,105	9,891
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	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**

**VOTE: 878** Kyotera District

**Quarter 3**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011102 Improved learning environment for SNE Learners		
150	Over 300 teachers trained in SNE Management	No Variations

**Expenditures incurred in the Quarter to deliver 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
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>21,100,885</b>	<b>5,707,819</b>
Wage	16,011,539	3,953,850
Non-Wage	4,421,899	1,328,801
GoU Dev	667,447	425,169
Ext Finance	0	0

**VOTE: 878** Kyotera District**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**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	Over 70 KMS of CARs rehabilitated including Kyotera-Beteremu Kalisizo Road	No Variations
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	230,000	58,273
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	474,673
<b>Total for Key Service Area</b>	<b>2,310,000</b>	<b>532,946</b>
Wage	230,000	58,273
Non-Wage	30,000	0
GoU Dev	2,050,000	474,673
Ext Finance	0	0

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

20	Over 70 KMS of CARs rehabilitated including Kyotera-Beteremu Kalisizo Road	No Variation
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	99,910	2,292
221008 Information and Communication Technology Supplies.	7,000	500
221011 Printing, Stationery, Photocopying and Binding	3,495	675
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	1,000
227003 Carriage, Haulage, Freight and transport hire	178,500	58,782
227004 Fuel, Lubricants and Oils	414,350	77,835
228001 Maintenance-Buildings and Structures	170,345	52,565

**VOTE: 878** Kyotera District

**Quarter 3**

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>UShs Thousand</i></span>		
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	4,000	160
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	96,000	22,130
<b>Total for Key Service Area</b>	<b>1,000,000</b>	<b>218,439</b>
Wage	0	0
Non-Wage	1,000,000	218,439
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 260010 Road Rehabilitation**

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

5	Over 70 KMS of CARs rehabilitated including Kyotera-Beteremu Kalisizo Road	No Variations recorded
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	250,000	13,061
227004 Fuel, Lubricants and Oils	345,526	7,623
<b>Total for Key Service Area</b>	<b>595,526</b>	<b>20,684</b>
Wage	0	0
Non-Wage	595,526	20,684
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	Over 50 km manatained using Road Gangs	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
228004 Maintenance-Other Fixed Assets	20,000	1,600
<b>Total for Key Service Area</b>	<b>20,000</b>	<b>1,600</b>
Wage	0	0
Non-Wage	20,000	1,600
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 878** Kyotera District

**Quarter 3**

<b>Total for Department</b>	<b>3,925,526</b>	<b>773,668</b>
Wage	230,000	58,273
Non-Wage	1,645,526	240,723
GoU Dev	2,050,000	474,673
Ext Finance	0	0

**VOTE: 878** Kyotera District

**Quarter 3**

**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	5 instutions provided with HDPE Tanks	No Variations

**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	9,836
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,800	1,167
223006 Water	953	397
225202 Environment Impact Assessment for Capital Works	12,000	3,403
225204 Monitoring and Supervision of capital work	18,000	2,576
227001 Travel inland	34,815	4,710
227004 Fuel, Lubricants and Oils	37,200	9,217
312139 Other Structures - Acquisition	354,088	142,107
<b>Total for Key Service Area</b>	<b>584,856</b>	<b>193,262</b>
Wage	78,000	19,350
Non-Wage	77,953	14,626
GoU Dev	428,903	159,286
Ext Finance	0	0
<b>Total for Department</b>	<b>584,856</b>	<b>193,262</b>
Wage	78,000	19,350
Non-Wage	77,953	14,626
GoU Dev	428,903	159,286
Ext Finance	0	0

**VOTE: 878** Kyotera District

**Quarter 3**

**Department: 090 Natural Resources**

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

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

*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	370,000	83,217
221002 Workshops, Meetings and Seminars	4,000	1,600
221011 Printing, Stationery, Photocopying and Binding	7,000	0
221012 Small Office Equipment	4,000	0
227001 Travel inland	55,000	10,310
227004 Fuel, Lubricants and Oils	8,253	2,063
<b>Total for Key Service Area</b>	<b>448,253</b>	<b>97,191</b>
Wage	370,000	83,217
Non-Wage	78,253	13,973
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 140038 Environmental Safeguards**

**PIAP Output: 06030101 Forest reserves restored and protected**

3 wetlands restored since Q1

No Variations

**PIAP Output: 06030304 Degraded wetlands restored**

1 NA

**VOTE: 878** Kyotera District

**Quarter 3**

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06030305 Wetland resources knowledge and information products produced</b>		
2	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	23,000	5,750
<b>Total for Key Service Area</b>	<b>23,000</b>	<b>5,750</b>
Wage	0	0
Non-Wage	23,000	5,750
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	NA	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousands*

Item	Approved Budget	Spent
227001 Travel inland	14,000	0
<b>Total for Key Service Area</b>	<b>14,000</b>	<b>0</b>
Wage	0	0
Non-Wage	14,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>491,253</b>	<b>102,941</b>
Wage	370,000	83,217
Non-Wage	121,253	19,723
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 878** Kyotera District**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**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	Funding to special interest group, UWEP, YLP, SAGE, PDM, Social Services, Labour interests among others.	Limited Funding
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	140,000	32,964
221002 Workshops, Meetings and Seminars	18,559	4,738
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	600	150
224004 Beddings, Clothing, Footwear and related Services	3,500	1,246
227001 Travel inland	23,959	6,034
227004 Fuel, Lubricants and Oils	10,000	2,500
<b>Total for Key Service Area</b>	<b>201,617</b>	<b>49,632</b>
Wage	140,000	32,964
Non-Wage	61,617	16,668
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	Funding to special interest group, UWEP, YLP, SAGE, PDM, Social Services, Labour interests among others.	Limited funding
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	20,000	0
227001 Travel inland	55,000	1,920
<b>Total for Key Service Area</b>	<b>75,000</b>	<b>1,920</b>
Wage	0	0
Non-Wage	75,000	1,920
GoU Dev	0	0

**VOTE: 878** Kyotera District

**Quarter 3**

*Department: 100 Community Based Services*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	<b>Total for Department</b>	<b>276,617 51,552</b>
	Wage	140,000 32,964
	Non-Wage	136,617 18,588
	GoU Dev	0 0
	Ext Finance	0 0

**VOTE: 878** Kyotera District

**Quarter 3**

**Department: 110 Planning**

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

**Programme: 18 Development Plan Implementation**

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

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

1	Draft Budget and BFP Submitted to MoFPED	No Variations
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	5,535
221003 Staff Training	29,930	6,282
221008 Information and Communication Technology Supplies.	17,564	0
221009 Welfare and Entertainment	5,600	1,400
221011 Printing, Stationery, Photocopying and Binding	5,429	1,357
221012 Small Office Equipment	2,000	400
225204 Monitoring and Supervision of capital work	29,930	5,039
227001 Travel inland	34,965	8,500
227004 Fuel, Lubricants and Oils	20,000	5,000
228002 Maintenance-Transport Equipment	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,800	600
312121 Non-Residential Buildings - Acquisition	60,000	0
312149 Other Land Improvements - Acquisition	91,913	4,268
312235 Furniture and Fittings - Acquisition	55,000	0
<b>Total for Key Service Area</b>	<b>404,131</b>	<b>38,382</b>
Wage	48,000	5,535
Non-Wage	56,829	13,757
GoU Dev	299,302	19,089
Ext Finance	0	0

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

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

1	Statistical Abstract in place	No Variations
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	26,000	1,250
<b>Total for Key Service Area</b>	<b>26,000</b>	<b>1,250</b>
Wage	0	0
Non-Wage	26,000	1,250
GoU Dev	0	0

**VOTE: 878** Kyotera District

**Quarter 3**

*Department: 110 Planning*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	<b>Total for Department</b>	<b>430,131 39,632</b>
	Wage	48,000 5,535
	Non-Wage	82,829 15,007
	GoU Dev	299,302 19,089
	Ext Finance	0 0

**VOTE: 878** Kyotera District

**Quarter 3**

**Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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	1 Quarterly performance Audit produced	No Variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	8,886
221002 Workshops, Meetings and Seminars	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,965	491
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	450
227001 Travel inland	22,000	3,950
227004 Fuel, Lubricants and Oils	11,035	2,759
263402 Transfer to Other Government Units	35,000	8,750
<b>Total for Key Service Area</b>	<b>134,000</b>	<b>25,786</b>
Wage	60,000	8,886
Non-Wage	74,000	16,900
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>134,000</b>	<b>25,786</b>
Wage	60,000	8,886
Non-Wage	74,000	16,900
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 878** Kyotera District

**Quarter 3**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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>		
3	Over 20 Tourism sites profiled	No Variations

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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	Over 20 Tourism sites profiled, Community accessed PDM, Business registered, Sacco Monitored among others.	No Variations
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		74,000	19,247
221002 Workshops, Meetings and Seminars		10,000	2,800
221011 Printing, Stationery, Photocopying and Binding		2,000	500
227001 Travel inland		39,846	9,690
227004 Fuel, Lubricants and Oils		5,000	0
<b>Total for Key Service Area</b>		<b>130,846</b>	<b>32,238</b>
	Wage	74,000	19,247
	Non-Wage	56,846	12,990
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>141,642</b>	<b>34,936</b>
	Wage	74,000	19,247
	Non-Wage	67,642	15,689
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 878** Kyotera District

**Quarter 3**

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

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<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>		
1	N/A	No Connection to NBI

**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	1,500
221012 Small Office Equipment	3,000	500
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	6,000	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	750
<b>Total for Key Service Area</b>	<b>28,000</b>	<b>4,250</b>
Wage	0	0
Non-Wage	28,000	4,250
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		
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>

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 3**

**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**

**PIAP Output: 14060108 Procurement and Disposal Services coordinated**

3 Procurement and disposal meeting held No Variations

**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	750
<b>Total for Key Service Area</b>	<b>5,600</b>	<b>750</b>
Wage	0	0
Non-Wage	5,600	750
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000008 Records Management**

**PIAP Output: 14060109 Records Management coordinated**

Over200 mails received There was no variations

**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	2,072
227001 Travel inland	5,000	3,000
<b>Total for Key Service Area</b>	<b>8,000</b>	<b>5,072</b>
Wage	0	0
Non-Wage	8,000	5,072
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 3 Quarterly Bulletin produced so far 1 Quarterly Bulletin produced

**VOTE: 878** Kyotera District

**Quarter 3**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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 Over 200 departmental staff paid, over 500 pensioners paid. There was no variations

**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	838,442
273104 Pension	2,496,736	1,006,592
273105 Gratuity	1,471,940	1,103,955
<b>Total for Key Service Area</b>	<b>5,290,388</b>	<b>2,948,989</b>
Wage	1,321,712	838,442
Non-Wage	3,968,676	2,110,546
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010008 Capacity Strengthening**

**PIAP Output: 14030201 Capacity of public servants enhanced**

Training and capacity building for Health Workers and Teachers held	Training and capacity building for Health Workers and Teachers held
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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	23,000	14,250
<b>Total for Key Service Area</b>	<b>23,000</b>	<b>14,250</b>
Wage	0	0

**VOTE: 878** Kyotera District

**Quarter 3**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	23,000 14,250
	GoU Dev	0 0
	Ext Finance	0 0

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

**PIAP Output: 14060105 Human Resources managed**

2000	Pay roll printing services undertaken	There was no variations
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,744	3,272
227001 Travel inland	8,000	6,000
227004 Fuel, Lubricants and Oils	4,000	2,000
<b>Total for Key Service Area</b>	<b>16,744</b>	<b>11,272</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** *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,400	1,500
221010 Special Meals and Drinks	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	5,000	3,900
221017 Membership dues and Subscription fees.	8,000	0
221020 Litigation and related expenses	16,000	9,190
223004 Guard and Security services	4,000	1,500
223005 Electricity	1,500	750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	500
227001 Travel inland	35,377	26,717

**VOTE: 878** Kyotera District

**Quarter 3**

**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>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	44,000	20,500
228002 Maintenance-Transport Equipment	13,000	6,000
263402 Transfer to Other Government Units	0	2,308,276
<b>Total for Key Service Area</b>	<b>136,277</b>	<b>2,379,833</b>
Wage	0	0
Non-Wage	136,277	2,189,621
GoU Dev	0	190,211
Ext Finance	0	0

**Programme: 17 Regional Balanced Development**

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

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
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>5,372,415</b>
Wage	1,321,712	838,442
Non-Wage	7,096,788	4,343,761
GoU Dev	353,615	190,211
Ext Finance	0	0

**VOTE: 878** Kyotera District

**Quarter 3**

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 18020101 Increased Domestic revenue**

37% Performance (730,280,000)

Variation was due to poor performance in Revenues

**PIAP Output: 18020201 Local Government own source revenue growth**

500,000,000

**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	178,139
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	4,000	1,050
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	6,250
221012 Small Office Equipment	2,000	1,500
221016 Systems Recurrent costs	30,000	22,500
221017 Membership dues and Subscription fees.	2,500	1,250
227001 Travel inland	22,499	19,148
227004 Fuel, Lubricants and Oils	20,000	12,000

**VOTE: 878** Kyotera District

**Quarter 3**

**Department: 020 Finance**

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	750
<b>Total for Key Service Area</b>	<b>403,999</b>	<b>242,588</b>
Wage	300,000	178,139
Non-Wage	103,999	64,448
GoU Dev	0	0
Ext Finance	0	0

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

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

1	2 standing committee meetings undertaken.	No Variations
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221003 Staff Training	6,000	0
221011 Printing, Stationery, Photocopying and Binding	13,000	4,563
221012 Small Office Equipment	2,000	0
223005 Electricity	2,000	0
223006 Water	4,000	0
227001 Travel inland	20,000	9,245
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>19,108</b>
Wage	0	0
Non-Wage	71,000	19,108
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>624,999</b>	<b>261,696</b>
Wage	300,000	178,139
Non-Wage	174,999	83,556

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**VOTE: 878** Kyotera District

**Quarter 3**

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GoU Dev	150,000	0
Ext Finance	0	0

**VOTE: 878** Kyotera District

**Quarter 3**

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<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>		
3	3 Quarterly M&E report produced	No Variations

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
<b>Total for Key Service Area</b>	<b>6,000</b>	<b>4,500</b>
Wage	0	0
Non-Wage	6,000	4,500
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	3 Procurement and Disposal Meeting Held	No Variations

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	4,500
<b>Total for Key Service Area</b>	<b>6,000</b>	<b>4,500</b>
Wage	0	0
Non-Wage	6,000	4,500
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000049 Recruitment services**

<b>PIAP Output: 14060105 Human Resources managed</b>		
37.5	Over 2000 Managed, paid salaries and inspected at work	No Variations



**VOTE: 878** Kyotera District

**Quarter 3**

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Key Service Area: 190004 Regulation and Advisory Services</b>		
<b>PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased</b>		
1	3 Quarterly Performance Audit produced	No Variations

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

Item	Approved Budget	Spent
227001 Travel inland	26,000	19,500
<b>Total for Key Service Area</b>	<b>26,000</b>	<b>19,500</b>
Wage	0	0
Non-Wage	6,000	4,500
GoU Dev	20,000	15,000
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

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	95,296	68,950
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	254,204	151,845
221009 Welfare and Entertainment	10,000	1,814
227001 Travel inland	49,000	25,730
227004 Fuel, Lubricants and Oils	45,000	18,750
228002 Maintenance-Transport Equipment	15,000	0
<b>Total for Key Service Area</b>	<b>468,500</b>	<b>267,089</b>
Wage	0	0
Non-Wage	468,500	267,089
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>748,230</b>	<b>460,942</b>
Wage	170,000	116,846
Non-Wage	532,979	310,416

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**VOTE: 878** Kyotera District

**Quarter 3**

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GoU Dev	45,252	33,680
Ext Finance	0	0

**VOTE: 878** Kyotera District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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 Over 10000 farmers trained and sensitized No Variations

**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	896,826
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,305	2,676
221001 Advertising and Public Relations	8,798	0
221002 Workshops, Meetings and Seminars	77,681	55,534
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	41,398
227004 Fuel, Lubricants and Oils	96,124	67,062
228002 Maintenance-Transport Equipment	28,000	13,690
<b>Total for Key Service Area</b>	<b>2,046,439</b>	<b>1,087,805</b>
Wage	1,732,388	896,826
Non-Wage	314,051	190,979
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 Over 130 Micro Scale Systems Manatained No Variations

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

Item	Approved Budget	Spent
227001 Travel inland	314,256	216,370

**VOTE: 878** Kyotera District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Total for Key Service Area</b>	<b>314,256</b>	<b>216,370</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	314,256	216,370
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

**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.	12,000	0
224003 Agricultural Supplies and Services	56,000	22,192
227001 Travel inland	800,000	57,770
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	6,000
228004 Maintenance-Other Fixed Assets	10,000	1,500
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>87,462</b>
Wage	0	0
Non-Wage	800,000	57,770
GoU Dev	129,264	29,692
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 Over 66 parishes facilitated with PDM non wage and P/ Chief facilitation. No Variations

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	79,200	48,700
227001 Travel inland	66,037	45,600

**VOTE: 878** Kyotera District

**Quarter 3**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Total for Key Service Area</b>	<b>145,237</b>	<b>94,300</b>
Wage	0	0
Non-Wage	145,237	94,300
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,435,196</b>	<b>1,485,937</b>
Wage	1,732,388	896,826
Non-Wage	1,259,288	343,049
GoU Dev	443,520	246,062
Ext Finance	0	0

**VOTE: 878** Kyotera District

**Quarter 3**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<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	3 Consignments of Essential Drugs by NMS	No Variations
<b>PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time</b>		
1		
<b>PIAP Output: 12030501 Increased demand and uptake of reproductive health services</b>		
10000		

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	500
225204 Monitoring and Supervision of capital work	9,388	5,486
228001 Maintenance-Buildings and Structures	76,433	0
263308 Sector Conditional Grant (Non-Wage)	672,254	504,191
312121 Non-Residential Buildings - Acquisition	123,500	92,625
<b>Total for Key Service Area</b>	<b>882,576</b>	<b>602,801</b>
Wage	0	0
Non-Wage	672,254	504,191
GoU Dev	210,322	98,611
Ext Finance	0	0

<b>Vote Function: 20 Hospital Services</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 320080 Support to Hospitals</b>		
<b>PIAP Output: 12030201 Access to malaria prevention and treatment services improved</b>		
20%		
<b>PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved</b>		
500		

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	566,523	424,892

**VOTE: 878** Kyotera District**Quarter 3****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>424,892</b>
	Wage	0      0
	Non-Wage	566,523      424,892
	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      Over 4000 people provided with care      No Variations

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
	<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      Over 500 staff paid salaries      No Variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,657,673	7,198,154
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600,000	151,644
221002 Workshops, Meetings and Seminars	13,167	9,875
221008 Information and Communication Technology Supplies.	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	9,011	6,748
221012 Small Office Equipment	3,234	2,425
223005 Electricity	2,000	1,000
227001 Travel inland	16,450	11,587

**VOTE: 878** Kyotera District

**Quarter 3**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	17,433
228002 Maintenance-Transport Equipment	14,762	7,883
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,158	1,600
<b>Total for Key Service Area</b>	<b>10,343,699</b>	<b>7,409,849</b>
Wage	9,657,673	7,198,154
Non-Wage	286,026	211,694
GoU Dev	0	0
Ext Finance	400,000	0
<b>Total for Department</b>	<b>11,794,798</b>	<b>8,437,542</b>
Wage	9,657,673	7,198,154
Non-Wage	1,526,803	1,140,777
GoU Dev	210,322	98,611
Ext Finance	400,000	0

**VOTE: 878** Kyotera District

**Quarter 3**

**Department: 060 Education**

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

**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	6,496,275
225204 Monitoring and Supervision of capital work	20,211	15,158
228001 Maintenance-Buildings and Structures	100,000	62,443
312121 Non-Residential Buildings - Acquisition	347,235	260,427
<b>Total for Key Service Area</b>	<b>9,217,833</b>	<b>6,834,303</b>
Wage	8,750,386	6,496,275
Non-Wage	0	0
GoU Dev	467,447	338,027
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	1,073,101
<b>Total for Key Service Area</b>	<b>1,617,740</b>	<b>1,073,101</b>
Wage	0	0
Non-Wage	1,617,740	1,073,101
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 3**

**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		

**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	1,379,107
<b>Total for Key Service Area</b>	<b>2,015,740</b>	<b>1,379,107</b>
Wage	0	0
Non-Wage	2,015,740	1,379,107
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320159 Secondary Education Services**

<b>PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary</b>		
1	1 Monitoring report produced	No Variations

**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	5,117,507
312121 Non-Residential Buildings - Acquisition	200,000	150,000
312129 Other Buildings other than dwellings - Acquisition	0	133,265
<b>Total for Key Service Area</b>	<b>6,972,612</b>	<b>5,400,772</b>
Wage	6,772,612	5,117,507
Non-Wage	0	0
GoU Dev	200,000	283,265
Ext Finance	0	0

**Vote Function: 30 Skills Development**

**Programme: 12 Human Capital Development**

**Key Service Area: 320160 Tertiary Education Services**

<b>PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented</b>		
1	1 review meeting held	No Variations

**VOTE: 878** Kyotera District

**Quarter 3**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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	162,844
<b>Total for Key Service Area</b>	<b>368,541</b>	<b>162,844</b>
Wage	368,541	162,844
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

**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	79,520
<b>Total for Key Service Area</b>	<b>119,879</b>	<b>79,520</b>
Wage	0	0
Non-Wage	119,879	79,520
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	84,853
221002 Workshops, Meetings and Seminars	4,336	2,890
221003 Staff Training	4,000	2,666
221011 Printing, Stationery, Photocopying and Binding	4,000	2,666

**VOTE: 878** Kyotera District

**Quarter 3**

**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	9,333
227004 Fuel, Lubricants and Oils	20,000	11,305
<b>Total for Key Service Area</b>	<b>166,336</b>	<b>113,713</b>
Wage	120,000	84,853
Non-Wage	46,336	28,861
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	2,000
221002 Workshops, Meetings and Seminars	4,000	2,016
221003 Staff Training	10,000	6,666
221011 Printing, Stationery, Photocopying and Binding	2,100	1,400
224008 Educational Materials and Services	50,000	41,060
227001 Travel inland	20,000	9,167
227004 Fuel, Lubricants and Oils	8,000	4,100
<b>Total for Key Service Area</b>	<b>97,100</b>	<b>66,409</b>
Wage	0	0
Non-Wage	97,100	66,409
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 3**

**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
228001 Maintenance-Buildings and Structures	482,105	19,207
<b>Total for Key Service Area</b>	<b>482,105</b>	<b>19,207</b>
Wage	0	0
Non-Wage	482,105	19,207
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** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	40,000	26,666
<b>Total for Key Service Area</b>	<b>40,000</b>	<b>26,666</b>
Wage	0	0
Non-Wage	40,000	26,666
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**

150 Over 300 teachers trained in SNE Management No Variations

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	2,000
<b>Total for Key Service Area</b>	<b>3,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	3,000	2,000

**VOTE: 878** Kyotera District

**Quarter 3**

*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	11,861,479
	Non-Wage	2,674,870
	GoU Dev	621,292
	Ext Finance	0

**VOTE: 878** Kyotera District

**Quarter 3**

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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	Over 70 KMS of CARs rehabilitated including Kyotera-Beteremu Kalisizo Road	No Variations
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	230,000	171,571
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	1,074,673
<b>Total for Key Service Area</b>	<b>2,310,000</b>	<b>1,246,244</b>
Wage	230,000	171,571
Non-Wage	30,000	0
GoU Dev	2,050,000	1,074,673
Ext Finance	0	0

**Key Service Area: 260009 Road Maintenance**

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

20	Over 70 KMS of CARs rehabilitated including Kyotera-Beteremu Kalisizo Road	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	48,476
221008 Information and Communication Technology Supplies.	7,000	1,373
221011 Printing, Stationery, Photocopying and Binding	3,495	1,235
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

**VOTE: 878** Kyotera District

**Quarter 3**

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,000	7,500
227001 Travel inland	4,800	2,548
227003 Carriage, Haulage, Freight and transport hire	178,500	96,732
227004 Fuel, Lubricants and Oils	414,350	201,445
228001 Maintenance-Buildings and Structures	170,345	116,004
228002 Maintenance-Transport Equipment	4,000	2,160
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	96,000	69,979
<b>Total for Key Service Area</b>	<b>1,000,000</b>	<b>547,452</b>
Wage	0	0
Non-Wage	1,000,000	547,452
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 260010 Road Rehabilitation**

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

5	Over 120 KMS of CARs rehabilitated including Kyotera- Beteremu Kalisizo Road	No Variations recorded
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	250,000	13,061
227004 Fuel, Lubricants and Oils	345,526	7,623
<b>Total for Key Service Area</b>	<b>595,526</b>	<b>20,684</b>
Wage	0	0
Non-Wage	595,526	20,684
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	Over 50 km manatained using Road Gangs	No Variation
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**VOTE: 878** Kyotera District

**Quarter 3**

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> <span style="float: right;"><i>UShs Thousand</i></span>			
Item	Approved Budget	Spent	
228004 Maintenance-Other Fixed Assets	20,000	8,968	
<b>Total for Key Service Area</b>		<b>20,000</b>	<b>8,968</b>
	Wage	0	0
	Non-Wage	20,000	8,968
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>3,925,526</b>	<b>1,823,348</b>
	Wage	230,000	171,571
	Non-Wage	1,645,526	577,104
	GoU Dev	2,050,000	1,074,673
	Ext Finance	0	0

**VOTE: 878** Kyotera District

**Quarter 3**

**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	5 instutions provided with HDPE Tanks	No Variations

**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	57,509
221002 Workshops, Meetings and Seminars	45,000	31,886
221009 Welfare and Entertainment	2,000	1,747
221011 Printing, Stationery, Photocopying and Binding	2,800	2,100
223006 Water	953	715
225202 Environment Impact Assessment for Capital Works	12,000	9,000
225204 Monitoring and Supervision of capital work	18,000	9,802
227001 Travel inland	34,815	21,116
227004 Fuel, Lubricants and Oils	37,200	27,620
312139 Other Structures - Acquisition	354,088	142,107
<b>Total for Key Service Area</b>	<b>584,856</b>	<b>303,600</b>
Wage	78,000	57,509
Non-Wage	77,953	51,578
GoU Dev	428,903	194,514
Ext Finance	0	0
<b>Total for Department</b>	<b>584,856</b>	<b>303,600</b>
Wage	78,000	57,509
Non-Wage	77,953	51,578
GoU Dev	428,903	194,514
Ext Finance	0	0

**VOTE: 878** Kyotera District

**Quarter 3**

**Department: 090 Natural Resources**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	370,000	249,243
221002 Workshops, Meetings and Seminars	4,000	3,233
221011 Printing, Stationery, Photocopying and Binding	7,000	0
221012 Small Office Equipment	4,000	0
227001 Travel inland	55,000	29,740
227004 Fuel, Lubricants and Oils	8,253	6,190
<b>Total for Key Service Area</b>	<b>448,253</b>	<b>288,406</b>
Wage	370,000	249,243
Non-Wage	78,253	39,163
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 140038 Environmental Safeguards**

**VOTE: 878** Kyotera District

**Quarter 3**

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 06030101 Forest reserves restored and protected</b>		
	3 wetlands restored since Q1	No Variations

**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** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	23,000	17,250
<b>Total for Key Service Area</b>	<b>23,000</b>	<b>17,250</b>
Wage	0	0
Non-Wage	23,000	17,250
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

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs 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>307,026</b>
Wage	370,000	249,243
Non-Wage	121,253	57,783
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 878** Kyotera District**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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	Funding to special interest group, UWEP, YLP, SAGE, PDM, Social Services, Labour interests among others.	Limited Funding
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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	140,000	94,456
221002 Workshops, Meetings and Seminars	18,559	13,919
221008 Information and Communication Technology Supplies.	2,000	1,500
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	600	450
224004 Beddings, Clothing, Footwear and related Services	3,500	2,625
227001 Travel inland	23,959	17,959
227004 Fuel, Lubricants and Oils	10,000	7,500
<b>Total for Key Service Area</b>	<b>201,617</b>	<b>140,659</b>
Wage	140,000	94,456
Non-Wage	61,617	46,203
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	Funding to special interest group, UWEP, YLP, SAGE, PDM, Social Services, Labour interests among others.	Limited funding
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	20,000	6,000
227001 Travel inland	55,000	3,848

**VOTE: 878** Kyotera District

**Quarter 3**

*Department: 100 Community Based Services*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>75,000</b> <b>9,848</b>
	Wage	0      0
	Non-Wage	75,000      9,848
	GoU Dev	0      0
	Ext Finance	0      0
	<b>Total for Department</b>	<b>276,617</b> <b>150,507</b>
	Wage	140,000      94,456
	Non-Wage	136,617      56,051
	GoU Dev	0      0
	Ext Finance	0      0

**VOTE: 878** Kyotera District

**Quarter 3**

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<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	Draft Budget and BFP Submitted to MoFPED	No Variations

**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	13,411
221003 Staff Training	29,930	14,207
221008 Information and Communication Technology Supplies.	17,564	8,782
221009 Welfare and Entertainment	5,600	4,200
221011 Printing, Stationery, Photocopying and Binding	5,429	4,071
221012 Small Office Equipment	2,000	1,100
225204 Monitoring and Supervision of capital work	29,930	14,239
227001 Travel inland	34,965	25,983
227004 Fuel, Lubricants and Oils	20,000	15,000
228002 Maintenance-Transport Equipment	1,000	250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,800	1,300
312121 Non-Residential Buildings - Acquisition	60,000	0
312149 Other Land Improvements - Acquisition	91,913	85,361
312235 Furniture and Fittings - Acquisition	55,000	0
<b>Total for Key Service Area</b>	<b>404,131</b>	<b>187,904</b>
	Wage	13,411
	Non-Wage	40,921
	GoU Dev	133,572
	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	Statistical Abstract in place	No Variations
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**VOTE: 878** Kyotera District

**Quarter 3**

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		26,000	10,240
	<b>Total for Key Service Area</b>	<b>26,000</b>	<b>10,240</b>
	Wage	0	0
	Non-Wage	26,000	10,240
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>430,131</b>	<b>198,144</b>
	Wage	48,000	13,411
	Non-Wage	82,829	51,161
	GoU Dev	299,302	133,572
	Ext Finance	0	0

**VOTE: 878** Kyotera District

**Quarter 3**

**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	3 Quarterly performance Audit produced	No Variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	27,992
221002 Workshops, Meetings and Seminars	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,965	1,474
221012 Small Office Equipment	1,000	500
221017 Membership dues and Subscription fees.	1,000	950
227001 Travel inland	22,000	12,950
227004 Fuel, Lubricants and Oils	11,035	8,026
263402 Transfer to Other Government Units	35,000	26,250
<b>Total for Key Service Area</b>	<b>134,000</b>	<b>79,642</b>
Wage	60,000	27,992
Non-Wage	74,000	51,650
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>134,000</b>	<b>79,642</b>
Wage	60,000	27,992
Non-Wage	74,000	51,650
GoU Dev	0	0
Ext Finance	0	0

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**Quarter 3**

**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>		
3	Over 20 Tourism sites profiled	No Variations

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

Item	Approved Budget	Spent
227001 Travel inland	10,795	8,096
<b>Total for Key Service Area</b>	<b>10,795</b>	<b>8,096</b>
Wage	0	0
Non-Wage	10,795	8,096
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	Over 20 Tourism sites profiled, Community accessed PDM, Business registered, Sacco Monitored among others.	No Variations
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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	74,000	53,381
221002 Workshops, Meetings and Seminars	10,000	7,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227001 Travel inland	39,846	24,353
227004 Fuel, Lubricants and Oils	5,000	2,361
<b>Total for Key Service Area</b>	<b>130,846</b>	<b>89,095</b>
Wage	74,000	53,381
Non-Wage	56,846	35,714
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>141,642</b>	<b>97,192</b>
Wage	74,000	53,381

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**VOTE: 878** Kyotera District

**Quarter 3**

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Non-Wage	67,642	43,810
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 878** Kyotera District

**Quarter 3**

**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 Q3
Number of Government service delivery units connected to	Number	2	N/A

**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 Q3
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 Q3
No. of procurement and disposal report prepared	Number	4	3 Quarterly procurement

**Key Service Area: 000008 Records Management**

**PIAP Output : 14060109 Records Management coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of mails received, processed and dispatched per vote	Number	200	Over 100 mails received

**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 Q3
No. of media engagements conducted per vote	Number	10	1 Quarterly Bulletin

**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 Q3
Percentage of staff whose salaries have been processed by	Percentage	100%	Over 200 departmental staff

**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 Q3
No. of public officers trained under the National Service	Number	25/26	Only induction of officers

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Quarter 3

**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 Q3
No. of staff supported to undertake their roles and	Number	25/26	Pay roll printing services

**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 Q3
Number of monitoring exercises conducted on service	Number	40	3 Monitoring Visits

**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 Q3
Proportion of technical LG staff benefitting from capacity	Number	30%	20%

**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 Q3
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 Q3
Percentage increase in own source revenue	Percentage	100%	37% Performance

**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 Q3
No. of Finance Committee meetings organized	Number	6	2 Finance Committee sitting

**VOTE: 878** Kyotera District**Quarter 3****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 Q3
Number of planning and budgeting documents produced	Number	8	1 M&E report produced on

**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 Q3
No. of procurement and disposal report prepared	Number	4	1 Quarterly Procurement &

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	150	100 staff managed and

**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 Q3
Number of monitoring field visits conducted	Number	4 (1 per quarter)	

**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 Q3
Number of performance audits undertaken	Number	4	1 Quarterly Performance

**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 Q3
Number of LG Elected Leaders inducted	Number	500	33 Councillors inducted

**VOTE: 878** Kyotera District

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**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 Q3
Number of farmers supported through the nucleus farms	Number	150	Over 3000 farmers trained

**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 Q3
No. of solar powered small scale water for production	Number	0	Maintaining of over 130

**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 Q3
Number of value chain actors trained in Harvest, post-	Number	2000	

**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 Q3
Number of farmers supported through the nucleus farms	Number	750	Over 66 parishes facilitated

**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 Q3
% of Parishes with atleast 2 functional Community Health	Percentage	100%	100% With CHEWs

**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 Q3
Number of functional POEs	Number	2	

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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 Q3
% of obstetric & gynaecologic admissions due to abortion	Percentage	0	

**Vote Function: 20 Hospital Services****Programme: 12 Human Capital Development****Key Service Area: 320080 Support to Hospitals****PIAP Output : 12030201 Access to malaria prevention and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% 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 Q3
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 Q3
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 Q3
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 Q3
% of Public health emergencies detected within 72 hours	Percentage	4	N/A

**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 Q3
ART Retention rate at 12 months (%)	Number	100%	OVER 90% RETENTION

**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 Q3
Number of health workers trained in Human rights based	Number	100%	50% Trained in Ethics and

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**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 Q3
Number of pre-primary teachers recruited in under-	Number	00	Over 1500 teachers paid

**PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of ECCE centres inspected at least once per term	Number	112	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 Q3
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 Q3
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 Q3
Number of Districts Inspector of Schools and Associate	Number	8	

**Key Service Area: 320159 Secondary Education Services****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
Curriculum for instructor training reviewed and revised	Number	1	1 review meeting was made

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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 Q3
Human Capital and Institutional Capacity for electric	List	1	1 review meeting held

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
% Pre-primary, primary and secondary schools inspected	Percentage	127	Each School inspected

**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 Q3
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 Q3
Number of classroom furniture (desks/tables/chairs/stools)	Number	10 schools	3 Schools supplied with

**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 Q3
Number of training facilities constructed and equipped	Number	1	N/A

**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 Q3
Number of LG level SNE officers trained in special needs	Number	500%	SNE Focal person held

**VOTE: 878** Kyotera District**Quarter 3****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 Q3
Number of km of low volume roads sealed	Number	20	Over 70 KMS of CARs

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of CARs maintained Routine Manual	Number	80 KM	Over 70 KMS of CARs

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
km of Community Access Roads Rehabilitated (MoWT)	Number	100	Over 70 KMS of CARs

**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 Q3
Km of CARs maintained Routine Manual	Number	100	Over 50 km manatained

**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 Q3
No. of climate resilient piped water supply systems	Number	10	Kigazi piped water sytem

**VOTE: 878** Kyotera District

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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 Q3
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 Q3
Number of facilities/entities using green efficient	Number	24	Restored 3 wetlands since

**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 Q3
Area (ha) of forest reserves protected from illegal activities	Number	3	3 wetlands restored since Q1

**PIAP Output : 06030304 Degraded wetlands restored**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
Number of Detailed Plans developed		2	N/A

**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 Q3
Mindset change trainings organised in public service.	Number	6000	Funding to special interest

**VOTE: 878** Kyotera District**Quarter 3****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 Q3
Number of GBV cases reported	Number	400	Over 300 cases reported

**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 Q3
No. of Finance Committee meetings organized	Number	4	1 standing committee

**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 Q3
Number of Indicators compiled from Non -tradition data	Number	30	Raw data collected and

**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 Q3
Number of performance audits undertaken	Number	4	1 Quarterly performance

**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 Q3
No of domestic campaigns conducted	Number	10	Profilled the District Tourism

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# VOTE: 878 Kyotera District

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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 Q3
Number of Export Awareness Engagements & Campaigns	Number	12	Over 20 Tourism sites

**VOTE: 878** Kyotera District**Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<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	15,693
Buyiisa HC II	Buyiisa HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,840	5,880
Butembe HC II	Butembe HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,840	5,880
ST CHARLES KABUWOKO PARISH DIS	ST CHARLES KABUWOKO PARISH DIS	Programme Conditional Grant - Non Wage Recurrent	0	2,937	2,202
Kasensero HC II	Kasensero HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,840	5,880
Kirumba HC III	Kirumba HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,681	19,791
ST MARTIN DOM KABUWOKO	ST MARTIN DOM KABUWOKO	Programme Conditional Grant - Non Wage Recurrent	0	2,937	2,202
Lwamba HC II	Lwamba HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,840	5,880
Kabuwoko HC III	Kabuwoko HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,681	31,362
Kirumba HC III	Kirumba HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,708	21,415
<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

**VOTE: 878** Kyotera District**Quarter 3**

<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	15,450
Kizibira P.S.	Kizibira P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,970	9,970
Kirumba P.S.	Kirumba P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,350	10,350
Kasaka St. Kizito P.S.	Kasaka P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,790	7,790
Kabuwoko Girls P/S.	Kabuwoko Girls P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,130	12,130
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

**VOTE: 878** Kyotera District**Quarter 3**

<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	187,160
<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	9,089
Mitukula HC III	Mitukula HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,681	31,362
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

**VOTE: 878** Kyotera District**Quarter 3**

<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	27,290
Kyotera Central P.S.	Kyotera Central P/S	Programme Conditional Grant - Non Wage Recurrent	0	27,330	27,330
<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	119,300
<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	5,880
Kakuuto HC IV	Kakuuto HC IV	Programme Conditional Grant - Non Wage Recurrent	0	78,405	94,777

**VOTE: 878** Kyotera District**Quarter 3**

<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	9,370
Kangabwa Muslim P.S.	Kangabwa P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,610	15,610
Matengeeto P.S.	Matengeeto P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,010	10,010
Bbuuliro P.S.	Bbuuliro P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,010	18,010
Kamuganja P.S.	Kamuganja P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,670	10,670
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

**VOTE: 878** Kyotera District**Quarter 3**

<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	98,260
<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	5,880
Kabira HC III	Kabira HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,681	31,362
Ndolo HC II	Ndolo HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,840	5,880
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

**VOTE: 878** Kyotera District**Quarter 3**

<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	9,570
Bugera P.S.	Bugera P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,910	9,910
Kabira P/S.	Kabira P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,570	9,570
Kyanika P.S.	Kyanika P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,370	16,370
Mabaale P.S.	Mabaale P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,170	11,170
Njala P.S.	Njala P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,970	16,970
Bbaka P.S.	Bbaka P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,070	13,070
Misoto P.S.	Misoto P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,450	10,450
Kingere P.S.	Kingere P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,950	13,950
Bukaala P.S.	bukaala P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,870	15,870
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	115,660

**VOTE: 878** Kyotera District**Quarter 3**

<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 3

<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	5,880
Byerima HC II	Byerima HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,840	5,880

**VOTE: 878** Kyotera District**Quarter 3**

<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 3**

<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 3**

<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	5,880
Nabyajwe HC II	Nabyajwe HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,840	5,880
Lwankoni HC III	Lwankoni HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,681	31,362
Lwankoni HC III	Lwankoni HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,393	19,555
<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	10,630
Lwankoni P.S.	Lwankoni P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,570	16,570
Kibutamu P.S.	Kibutamu P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,650	12,650
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 3**

<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	36,320
<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	19,993
Gayaza HC II	Gayaza HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,840	5,880
Nkenge HC II	Nkenge HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,840	5,880
Buziranduulu HC II	Buziranduulu HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,840	5,880
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	10,270
Nabbunga Fountain P/S	Nabbunga Fountain P/S	Programme Conditional Grant - Non Wage Recurrent	0	32,750	10,917

**VOTE: 878** Kyotera District**Quarter 3**

<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	22,461
ST JUDE SSANJE HEALTH CENTRE	ST JUDE SSANJE HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	2,937	2,202
Kijonjo HC II	Kijonjo HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,840	5,880
Kasasa HC III	Kasasa HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,681	31,362
<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	15,430
Kasasa New P.S.	Kasasa New P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,290	13,290
Kisuula P.S.	Kisuula P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,350	14,350

**VOTE: 878** Kyotera District**Quarter 3**

<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	9,987
Nsumba HC III	Nsumba HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,681	14,146
Kyakanyomozi HC II	Kyakanyomozi HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,840	5,880
Nsumba HC III	Nsumba HC III	Programme Conditional Grant - Non Wage Recurrent	0	3,180	6,360
ST DENIS HEALTH CENTRE KYANGO	ST DENIS HEALTH CENTRE KYANGO	Programme Conditional Grant - Non Wage Recurrent	0	7,442	14,885
<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 3**

<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	12,070
Kikungwe COU P.S.	Kikungwe P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,010	16,010
Kalongo P.S.	Kalongo P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,430	9,430
Kyango P.S.	Kyango P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,210	16,210
Nsumba P.S.	nsumba P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,470	13,470
Matale Hill P.S.	Matale Hill P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,830	20,830
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 3**

<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	137,900
<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	5,873
Nabigasa HC III	Nabigasa HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,094	18,188
Nakatoogo HC II	Nakatoogo HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,840	5,880
NAKASOGA MUSLIM DISPENSARY	NAKASOGA MUSLIM DISPENSARY	Programme Conditional Grant - Non Wage Recurrent	0	2,937	2,202
Kijejja HC II	Kijejja HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,840	5,880
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	6,631
Kirembwe P/s	Kirembwe P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,310	12,310
Kaleere Migongo P.S.	Kaleere Migongo P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,650	19,650
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 3**

<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	17,830
Minziro HC II	Minziro HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,840	5,880
NAZARETH DISPENSARY AND MATERN	NAZARETH DISPENSARY AND MATERN	Programme Conditional Grant - Non Wage Recurrent	0	2,937	2,202
Gwanda HC II	Gwanda HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,840	5,880
Kyebe HC III	Kyebe HC III	Programme Conditional Grant - Non Wage Recurrent		8,092	0

**VOTE: 878** Kyotera District

**Quarter 3**

<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	8,590
Misozi P/S.	Misozi P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,950	10,950
Nazareth P/S.	Nazareth P/S	Programme Conditional Grant - Non Wage Recurrent	0	24,230	24,230
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	81,260
<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	10,683
Nangoma HC II	Nangoma HC II	Programme Conditional Grant - Non Wage Recurrent	0	15,681	31,362

# VOTE: 878 Kyotera District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<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	9,850
<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	25,120
<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	22,307
Mutukula HC III	Mutukula HC III	Programme Conditional Grant - Non Wage Recurrent		14,061	0

**VOTE: 878** Kyotera District**Quarter 3**

<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	33,496
BIIKIRA HEALTH CENTRE	BIIKIRA HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	11,747	23,493
<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	18,130
Buyingi P.S.	Buyingi P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,490	14,490
Kampangi P.S.	Kampangi P/S	Programme Conditional Grant - Non Wage Recurrent	0	26,570	26,570
Mutukula P.S.	Mutukula P/S	Programme Conditional Grant - Non Wage Recurrent	0	38,510	38,510
Buziranduulu P.S.	Buziranduulu P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,150	11,150

**VOTE: 878** Kyotera District**Quarter 3**

<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	15,450
Luti P.S.	Luti P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,390	11,390
Kibonzi P.S.	Kibonzi P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,710	14,710
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	247,359
NAKASOGA	Nakasoga SS	Programme Conditional Grant - Non Wage Recurrent	0	144,180	144,180
KALISIZO SEED SS	Kalisizo Seed SS	Programme Conditional Grant - Non Wage Recurrent	0	200,040	200,040

**VOTE: 878** Kyotera District

**Quarter 3**

<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	188,840
KABALE SANJE S S	Kabaale Ssanje SS	Programme Conditional Grant - Non Wage Recurrent	0	434,340	434,340
<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