VOTE: 878 Kyotera District Quarter 3

Terms and Conditions

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

(Accounting Officer)

Signed on Date: 16-11-2023

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

VOTE: 878 Kyotera District Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,000,000	1,000,000	142,707	14%
Discretionary Government Transfers	4,263,911	4,554,775	958,685	22%
Conditional Government Transfers	34,596,685	41,518,380	9,347,953	27%
Other Government Transfers	1,914,358	1,921,478	0	0%
External Financing	987,466	987,466	0	0%
Total Revenues shares	**42,762,419**	**49,982,099**	**10,449,345**	**24%**

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,237,529	3,261,768	227,376	18%
Manufacturing	5,000	5,000	1,250	25%
Tourism Development	13,976	13,976	994	7%
Natural Resources, Environment, Climate Change, Land And Water	1,212,334	1,264,415	139,466	12%
Private Sector Development	76,815	76,815	16,867	22%
Integrated Transport Infrastructure And Services	3,391,583	1,767,756	88,719	3%
Sustainable Urbanisation And Housing	24,000	24,000	4,200	18%
Human Capital Development	31,813,927	34,285,054	7,735,952	24%
Public Sector Transformation	2,644,871	5,221,808	914,070	35%
Community Mobilization And Mindset Change	165,811	165,811	39,103	24%
Governance And Security	666,408	3,151,283	477,236	72%
Development Plan Implementation	1,510,164	744,413	126,582	8%
Grand Total	**42,762,419**	**49,982,099**	**9,771,814**	**23%**
Wage	28,433,657	29,233,575	7,082,277	25%
Non-Wage Recurrent	9,753,406	12,929,827	2,683,637	28%
Domestic Devt	3,587,890	6,831,230	5,900	0%
External Financing	987,466	987,466	0	0%

VOTE: 878 Kyotera District

Quarter 3

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

VOTE: 878 Kyotera District Quarter 3

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**1,000,000**	**1,000,000**	**142,707**	**14%**
Agency Fees	230,000	230,000	7,073	3%
Animal and Crop Husbandry related Levies	12,000	12,000	0	0%
Business licenses	20,000	20,000	0	0%
Inspection Fees	22,000	22,000	0	0%
Land Fees	7,000	7,000	100	1%
Local Hotel Tax	6,000	6,000	0	0%
Local Services Tax-Payable By Individuals	180,000	180,000	69,801	39%
Market /Gate Charges	15,000	15,000	10,448	70%
Miscellaneous receipts/income	30,000	30,000	1,640	5%
Property related Duties/Fees	30,000	30,000	3,017	10%
Rent & Rates - Non-Produced Assets – from Gov't units	10,000	10,000	12,169	122%
Sale of bid documents-From Government Units	10,000	10,000	6,850	69%
Sale of non-produced Government Properties/assets	428,000	428,000	31,610	7%
Discretionary Government Transfers	**4,263,911**	**4,554,775**	**958,685**	**22%**
District Discretionary Equalisation Development Grant	384,067	384,067	0	0%
District Unconditional Grant Non-Wage	712,342	1,003,206	178,085	25%
District Unconditional Grant Wage	2,538,789	2,538,789	634,697	25%
Urban Discretionary Equalisation Development Grant	45,105	45,105	0	0%
Urban Unconditional Grant Wage	412,492	412,492	103,123	25%
Urban Unconditional Non-Wage	171,117	171,117	42,779	25%
Conditional Government Transfers	**34,596,685**	**41,518,380**	**9,347,953**	**27%**
Programme Conditional Grant - Non Wage Recurrent	6,381,224	9,259,661	2,727,359	43%
Programme Conditional Grant - Development	2,518,269	5,761,609	250,000	10%
Programme Conditional Grant - Wage Recurrent	25,482,376	26,282,295	6,370,594	25%

VOTE: 878 Kyotera District

Quarter 3

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	214,815	214,815	0	0%
Other Government Transfers	**1,914,358**	**1,921,478**	**0**	**0%**
Agriculture Cluster Development Project (ACDP)	100,634	100,634	0	0%
Support to PLE (UNEB)	30,000	37,120	0	0%
Uganda Road Fund (URF)	1,768,724	1,768,724	0	0%
Uganda Women Enterpreneurship Program(UWEP)	15,000	15,000	0	0%
External Financing	**987,466**	**987,466**	**0**	**0%**
Global Alliance for Vaccines and Immunization (GAVI)	399,051	399,051	0	0%
Global Fund for HIV, TB & Malaria	88,415	88,415	0	0%
Rakai Health Sciences Programme (RHSP)	200,000	200,000	0	0%
United Nations Children Fund (UNICEF)	200,000	200,000	0	0%
World Health Organisation (WHO)	100,000	100,000	0	0%
Total Revenues Shares	**42,762,419**	**49,982,099**	**10,449,345**	**24%**

VOTE: 878 Kyotera District Quarter 3

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

VOTE: 878 Kyotera District

Quarter 3

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,628,989	0	1,291,666	36%	0
Sub-Total	**3,628,989**	**0**	**1,291,666**	**36%**	**0**
Department: Finance					
10 Financial Management and Accountability (LG)	414,273	0	84,411	20%	0
Sub-Total	**414,273**	**0**	**84,411**	**20%**	**0**
Department: Statutory bodies					
10 Legislation and Oversight	529,409	0	98,640	19%	0
Sub-Total	**529,409**	**0**	**98,640**	**19%**	**0**
Department: Production and Marketing					
10 Agricultural Extension	911,895	0	227,376	25%	0
20 Agricultural Production	225,000	0	0	0%	0
30 Agricultural Value Chain Services	100,634	0	0	0%	0
Sub-Total	**1,237,529**	**0**	**227,376**	**18%**	**0**
Department: Health					
10 Primary HealthCare	10,105,549	0	2,282,716	23%	0
20 Hospital Services	428,501	0	107,125	25%	0
30 Health Management and Supervision	428,321	0	63,701	15%	0
Sub-Total	**10,962,371**	**0**	**2,453,543**	**22%**	**0**
Department: Education					
10 Pre-Primary and Primary Education	10,804,378	0	2,780,376	26%	0
20 Secondary Education	8,409,103	0	2,076,594	25%	0
30 Skills Development	1,088,687	0	279,682	26%	0
40 Education&Sports Management and Inspection	494,676	0	134,997	27%	0
50 Special Needs Education	10,000	0	3,333	33%	0
Sub-Total	**20,806,845**	**0**	**5,274,981**	**25%**	**0**

VOTE: 878 Kyotera District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
10 Community Access Roads	2,740,469	0	5,900	0%	0
20 Engineering Services	413,545	0	87,019	21%	0
Sub-Total	**3,154,014**	**0**	**92,919**	**3%**	**0**
Department: Water					
10 Rural Water Supply and Sanitation	760,689	0	27,639	4%	0
Sub-Total	**760,689**	**0**	**27,639**	**4%**	**0**
Department: Natural Resources					
10 Natural Resources Management	451,645	0	111,827	25%	0
Sub-Total	**451,645**	**0**	**111,827**	**25%**	**0**
Department: Community Based Services					
10 Community Mobilisation	4,190	0	0	0%	0
20 Empowerment and Mindset Change	210,333	0	47,531	23%	0
Sub-Total	**214,523**	**0**	**47,531**	**22%**	**0**
Department: Planning					
10 Planning and Statistics	426,678	0	29,378	7%	0
Sub-Total	**426,678**	**0**	**29,378**	**7%**	**0**
Department: Internal Audit					
10 Compliance	79,664	0	12,793	16%	0
Sub-Total	**79,664**	**0**	**12,793**	**16%**	**0**
Department: Trade, Industry and Local Development					
10 Commercial Services	89,892	0	17,636	20%	0
20 Value Chain Services	5,899	0	1,475	25%	0
Sub-Total	**95,792**	**0**	**19,111**	**20%**	**0**
Grand Total	**42,762,419**	**0**	**9,771,814**	**23%**	**0**

VOTE: 878 Kyotera District Quarter 3

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,272,420	7,473,184	1,559,763	48%	0
District Unconditional Grant Non-Wage	140,744	336,313	35,186	25%	0
District Unconditional Grant Wage	922,118	922,118	205,433	22%	0
Locally Raised Revenues	90,000	90,000	96,435	107%	0
Multi-Sectoral Transfers to LLGs_NonWage	589,550	2,213,377	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,336,808	3,718,177	1,149,312	86%	0
Urban Unconditional Grant Wage	193,200	193,200	73,396	38%	0
Development Revenues	356,569	532,771	0	0%	0
District Discretionary Equalisation Development Grant	66,569	66,569	0	0%	0
Locally Raised Revenues	90,000	90,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	176,202	0	0%	0
Transitional Conditional Grant - Development	200,000	200,000	0	0%	0
Total Revenues Shares	**3,628,989**	**8,005,955**	**1,559,763**	**43%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,115,318	1,115,318	278,746	25%	0
Non Wage	2,157,102	6,357,866	1,012,919	47%	0
Development Expenditure					
Domestic Development	356,569	532,771	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**3,628,989**	**8,005,955**	**1,291,666**	**36%**	**0**
C: Unspent Balances					
Recurrent Balances			**268,097**		
Wage			83		
Non Wage			268,014		
Development Balances			**0**		
Domestic Development			0		

VOTE: 878 Kyotera District

Quarter 3

SECTION B : Summary by Department

External Financing	0		
Total Unspent	**268,097**		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 878 Kyotera District Quarter 3

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	414,273	414,273	93,500	23%	0
District Unconditional Grant Non-Wage	72,000	72,000	18,000	25%	0
District Unconditional Grant Wage	199,273	199,273	59,628	30%	0
Locally Raised Revenues	83,000	83,000	10,682	13%	0
Urban Unconditional Grant Wage	60,000	60,000	5,190	9%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**414,273**	**414,273**	**93,500**	**23%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	259,273	259,273	59,516	23%	0
Non Wage	155,000	155,000	24,895	16%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**414,273**	**414,273**	**84,411**	**20%**	**0**
C: Unspent Balances					
Recurrent Balances			**9,090**		
Wage			5,303		
Non Wage			3,787		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**9,090**		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 878 Kyotera District Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 878 Kyotera District Quarter 3

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	529,409	624,705	117,792	22%	0
District Unconditional Grant Non-Wage	214,408	309,705	53,602	25%	0
District Unconditional Grant Wage	180,000	180,000	45,000	25%	0
Locally Raised Revenues	135,000	135,000	19,190	14%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**529,409**	**624,705**	**117,792**	**22%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,000	180,000	44,517	25%	0
Non Wage	349,409	444,705	54,123	15%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**529,409**	**624,705**	**98,640**	**19%**	**0**
C: Unspent Balances					
Recurrent Balances			**19,152**		
Wage			483		
Non Wage			18,669		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**19,152**		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 878 Kyotera District Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 878 Kyotera District Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	911,895	1,208,587	227,974	25%	0
Programme Conditional Grant - Non Wage Recurrent	0	296,692	0	0%	0
Programme Conditional Grant - Wage Recurrent	911,895	911,895	227,974	25%	0
Development Revenues	325,634	2,053,181	0	0%	0
Locally Raised Revenues	225,000	225,000	0	0%	0
Other Transfers from Central Government	100,634	100,634	0	0%	0
Programme Conditional Grant - Development	0	1,727,547	0	0%	0
Total Revenues Shares	**1,237,529**	**3,261,768**	**227,974**	**18%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	911,895	911,895	227,376	25%	0
Non Wage	0	296,692	0	0%	0
Development Expenditure					
Domestic Development	325,634	2,053,181	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,237,529**	**3,261,768**	**227,376**	**18%**	**0**
C: Unspent Balances					
Recurrent Balances			**598**		
Wage			598		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**598**		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 878 Kyotera District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 878 Kyotera District

Quarter 3

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,839,466	9,839,466	2,458,616	25%	0
District Unconditional Grant Wage	180,000	180,000	45,000	25%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,081,142	1,081,142	270,285	25%	0
Programme Conditional Grant - Wage Recurrent	8,573,324	8,573,324	2,143,331	25%	0
Development Revenues	1,122,905	1,163,175	0	0%	0
District Discretionary Equalisation Development Grant	66,500	66,500	0	0%	0
External Financing	987,466	987,466	0	0%	0
Programme Conditional Grant - Development	68,939	109,209	0	0%	0
Total Revenues Shares	**10,962,371**	**11,002,641**	**2,458,616**	**22%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,753,324	8,753,324	2,187,056	25%	0
Non Wage	1,086,142	1,086,142	266,487	25%	0
Development Expenditure					
Domestic Development	135,439	175,709	0	0%	0
External Financing	987,466	987,466	0	0%	0
Total Expenditure	**10,962,371**	**11,002,641**	**2,453,543**	**22%**	**0**
C: Unspent Balances					
Recurrent Balances			**5,073**		
Wage			1,275		
Non Wage			3,798		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**5,073**		

VOTE: 878 Kyotera District Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 878 Kyotera District Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	19,960,468	20,967,883	5,297,060	27%	0
District Unconditional Grant Wage	120,000	120,000	30,000	25%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	30,000	37,120	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,803,310	4,003,687	1,267,770	33%	0
Programme Conditional Grant - Wage Recurrent	15,997,158	16,797,077	3,999,289	25%	0
Development Revenues	846,376	2,269,819	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	846,376	2,269,819	0	0%	0
Total Revenues Shares	**20,806,845**	**23,237,702**	**5,297,060**	**25%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	16,117,158	16,917,077	4,019,281	25%	0
Non Wage	3,843,310	4,050,807	1,255,701	33%	0
Development Expenditure					
Domestic Development	846,376	2,269,819	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**20,806,845**	**23,237,702**	**5,274,981**	**25%**	**0**
C: Unspent Balances					
Recurrent Balances			**22,078**		
Wage			10,009		
Non Wage			12,070		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**22,078**		

Summary of Department Revenues and Expenditure by Source

VOTE: 878 Kyotera District Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 878 Kyotera District Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,126,014	502,187	87,523	4%	0
District Unconditional Grant Non-Wage	8,000	8,000	2,000	25%	0
District Unconditional Grant Wage	270,911	270,911	81,352	30%	0
Locally Raised Revenues	16,000	16,000	2,200	14%	0
Multi-Sectoral Transfers to LLGs_NonWage	1,623,827	0	0	0%	0
Other Transfers from Central Government	144,896	144,896	0	0%	0
Urban Unconditional Grant Wage	62,379	62,379	1,971	3%	0
Development Revenues	1,028,000	1,028,000	250,000	24%	0
District Discretionary Equalisation Development Grant	28,000	28,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	0
Total Revenues Shares	**3,154,014**	**1,530,187**	**337,523**	**11%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	333,290	333,290	82,819	25%	0
Non Wage	1,792,724	168,896	4,200	0%	0
Development Expenditure					
Domestic Development	1,028,000	1,028,000	5,900	1%	0
External Financing	0	0	0	0%	0
Total Expenditure	**3,154,014**	**1,530,187**	**92,919**	**3%**	**0**
C: Unspent Balances					
Recurrent Balances			**504**		
Wage			504		
Non Wage			0		
Development Balances			**244,100**		
Domestic Development			244,100		
External Financing			0		
Total Unspent			**244,604**		

VOTE: 878 Kyotera District Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 878 Kyotera District Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	142,920	142,920	35,730	25%	0
District Unconditional Grant Wage	72,000	72,000	18,000	25%	0
Programme Conditional Grant - Non Wage Recurrent	70,920	70,920	17,730	25%	0
Development Revenues	617,769	669,850	0	0%	0
Programme Conditional Grant - Development	602,954	655,035	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	**760,689**	**812,770**	**35,730**	**5%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	72,000	72,000	17,974	25%	0
Non Wage	70,920	70,920	9,665	14%	0
Development Expenditure					
Domestic Development	617,769	669,850	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**760,689**	**812,770**	**27,639**	**4%**	**0**
C: Unspent Balances					
Recurrent Balances			**8,091**		
Wage			26		
Non Wage			8,065		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**8,091**		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 878 Kyotera District Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 878 Kyotera District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	451,645	451,645	111,911	25%	0
District Unconditional Grant Non-Wage	4,000	4,000	1,000	25%	0
District Unconditional Grant Wage	340,000	340,000	87,400	26%	0
Locally Raised Revenues	40,000	40,000	9,000	23%	0
Programme Conditional Grant - Non Wage Recurrent	31,645	31,645	7,911	25%	0
Urban Unconditional Grant Wage	36,000	36,000	6,600	18%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**451,645**	**451,645**	**111,911**	**25%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	376,000	376,000	93,919	25%	0
Non Wage	75,645	75,645	17,908	24%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**451,645**	**451,645**	**111,827**	**25%**	**0**
C: Unspent Balances					
Recurrent Balances			**84**		
Wage			81		
Non Wage			3		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**84**		

Summary of Department Revenues and Expenditure by Source

VOTE: 878 Kyotera District Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 878 Kyotera District Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	214,523	214,523	48,131	22%	0
District Unconditional Grant Non-Wage	2,000	2,000	500	25%	0
District Unconditional Grant Wage	130,000	130,000	29,654	23%	0
Locally Raised Revenues	9,000	9,000	500	6%	0
Other Transfers from Central Government	15,000	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	44,523	44,523	11,131	25%	0
Urban Unconditional Grant Wage	14,000	14,000	6,346	45%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**214,523**	**214,523**	**48,131**	**22%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	144,000	144,000	35,901	25%	0
Non Wage	70,523	70,523	11,631	16%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**214,523**	**214,523**	**47,531**	**22%**	**0**
C: Unspent Balances					
Recurrent Balances			**600**		
Wage			99		
Non Wage			500		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**600**		

Summary of Department Revenues and Expenditure by Source

VOTE: 878 Kyotera District Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 878 Kyotera District Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	158,575	158,575	32,844	21%	0
District Unconditional Grant Non-Wage	60,756	60,756	15,189	25%	0
District Unconditional Grant Wage	57,820	57,820	14,455	25%	0
Locally Raised Revenues	40,000	40,000	3,200	8%	0
Development Revenues	268,103	91,901	0	0%	0
District Discretionary Equalisation Development Grant	91,901	91,901	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	176,202	0	0	0%	0
Total Revenues Shares	**426,678**	**250,476**	**32,844**	**8%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	57,820	57,820	10,989	19%	0
Non Wage	100,756	100,756	18,389	18%	0
Development Expenditure					
Domestic Development	268,103	91,901	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**426,678**	**250,476**	**29,378**	**7%**	**0**
C: Unspent Balances					
Recurrent Balances			**3,465**		
Wage			3,465		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**3,465**		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 878 Kyotera District Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 878 Kyotera District Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	79,664	79,664	18,416	23%	0
District Unconditional Grant Non-Wage	17,000	17,000	4,250	25%	0
District Unconditional Grant Wage	25,972	25,972	6,718	26%	0
Locally Raised Revenues	10,000	10,000	1,000	10%	0
Urban Unconditional Grant Wage	26,692	26,692	6,448	24%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**79,664**	**79,664**	**18,416**	**23%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,664	52,664	9,293	18%	0
Non Wage	27,000	27,000	3,500	13%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**79,664**	**79,664**	**12,793**	**16%**	**0**
C: Unspent Balances					
Recurrent Balances			**5,623**		
Wage			3,873		
Non Wage			1,750		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**5,623**		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 878 Kyotera District Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 878 Kyotera District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	85,792	85,792	19,448	23%	0
District Unconditional Grant Non-Wage	2,000	2,000	500	25%	0
District Unconditional Grant Wage	40,696	40,696	12,058	30%	0
Locally Raised Revenues	10,000	10,000	500	5%	0
Programme Conditional Grant - Non Wage Recurrent	12,876	12,876	3,219	25%	0
Urban Unconditional Grant Wage	20,220	20,220	3,171	16%	0
Development Revenues	10,000	10,000	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Total Revenues Shares	**95,792**	**95,792**	**19,448**	**20%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,916	60,916	14,892	24%	0
Non Wage	24,876	24,876	4,219	17%	0
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**95,792**	**95,792**	**19,111**	**20%**	**0**
C: Unspent Balances					
Recurrent Balances			**337**		
Wage			337		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**337**		

Summary of Department Revenues and Expenditure by Source

VOTE: 878 Kyotera District Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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
Service Area: 10 Administration and Management		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
NA		

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

Item	Approved Budget	Spent
263311 Transitional Development Grant	200,000	0
312121 Non-Residential Buildings - Acquisition	61,569	0
Total for Budget Output	**261,569**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	261,569	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
14500000	14500000	We got all the money that we had planned for in the quarter.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	**55,000**	**0**
Wage	0	0
Non-Wage	55,000	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
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,115,318	0
273104 Pension	644,087	0
273105 Gratuity	400,596	0
352881 Pension and Gratuity Arrears Budgeting	292,126	0
Total for Budget Output	**2,452,126**	**0**
Wage	1,115,318	0
Non-Wage	1,336,808	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

1250000

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	60,000	0
312235 Furniture and Fittings - Acquisition	30,000	0
Total for Budget Output	**90,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	90,000	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationationalion of Human Resource System

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

NA

VOTE: 878 Kyotera District Quarter 3

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
Total for Budget Output	**8,000**	**0**
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

373542113.5

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

Item	Approved Budget	Spent
221003 Staff Training	5,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	6,744	0
Total for Budget Output	**21,744**	**0**
Wage	0	0
Non-Wage	16,744	0
GoU Dev	5,000	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

NA

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	0
227001 Travel inland	2,000	0
Total for Budget Output	**4,000**	**0**
Wage	0	0
Non-Wage	4,000	0

VOTE: 878 Kyotera District Quarter 3

Department: 010 Administration

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

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221001 Advertising and Public Relations	4,000	0
221009 Welfare and Entertainment	3,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	**9,000**	**0**
Wage	0	0
Non-Wage	9,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

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

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221011 Printing, Stationery, Photocopying and Binding	2,000	0

VOTE: 878 Kyotera District Quarter 3

Department: 010 Administration

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

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	**10,000**	**0**
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

NA

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

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	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

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

Item	Approved Budget	Spent
223004 Guard and Security services	3,000	0
223005 Electricity	2,000	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	0
227001 Travel inland	31,000	0
227004 Fuel, Lubricants and Oils	32,000	0
228002 Maintenance-Transport Equipment	12,000	0
263402 Transfer to Other Government Units	0	0
Total for Budget Output	**89,000**	**0**
Wage	0	0
Non-Wage	89,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

NA

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

VOTE: 878 Kyotera District Quarter 3

Department: 010 Administration

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	227,000	0
263301 District Unconditional Grant-Non Wage	191,433	0
263302 Urban Unconditional Grant-Non-Wage	171,117	0
Total for Budget Output	**589,550**	**0**
Wage	0	0
Non-Wage	589,550	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**3,628,989**	**0**
Wage	1,115,318	0
Non-Wage	2,157,102	0
GoU Dev	356,569	0
Ext Finance	0	0

VOTE: 878 Kyotera District Quarter 3

Department: 020 Finance

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

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

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

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

NA

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	0
Total for Budget Output	**30,000**	**0**
Wage	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
	Non-Wage	30,000	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

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

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	3,000	0
227001 Travel inland	8,000	0
Total for Budget Output	**15,000**	**0**
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**414,273**	**0**

VOTE: 878 Kyotera District

Quarter 3

Wage	259,273	0
Non-Wage	155,000	0
GoU Dev	0	0
Ext Finance	0	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
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
N / A		

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

Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
N / A		

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

Budget Output: 000003 Facilities Management		
N / A		

VOTE: 878 Kyotera District Quarter 3

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,000	0
Total for Budget Output	**3,000**	**0**
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

3

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221001 Advertising and Public Relations	1,260	0
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	2,000	0
Total for Budget Output	**17,260**	**0**
Wage	0	0
Non-Wage	17,260	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060520 Ministry Property Management services strengthened

1

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

Item	Approved Budget	Spent
227001 Travel inland	2,944	0
Total for Budget Output	**2,944**	**0**
Wage	0	0
Non-Wage	2,944	0
GoU Dev	0	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
	Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs			*UShs Thousand*
Item		**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		131,204	0
	Total for Budget Output	**131,204**	**0**
	Wage	0	0
	Non-Wage	131,204	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

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

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

VOTE: 878 Kyotera District Quarter 3

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	24,000	0
227004 Fuel, Lubricants and Oils	18,000	0
228002 Maintenance-Transport Equipment	940	0
273102 Incapacity, death benefits and funeral expenses	684	0
Total for Budget Output	**45,624**	**0**
Wage	0	0
Non-Wage	45,624	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	105,376	0
Total for Budget Output	**105,376**	**0**
Wage	0	0
Non-Wage	105,376	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**529,409**	**0**
Wage	180,000	0
Non-Wage	349,409	0
GoU Dev	0	0
Ext Finance	0	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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
3	3	All the 3 months were paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	911,895	0
Total for Budget Output	**911,895**	**0**
Wage	911,895	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010017 Machinery acquisition and maintenance		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
14	06	Delays in the procurement process and change of designs by the beneficiary farmers

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

Item	Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	13,600	0
227004 Fuel, Lubricants and Oils	60,000	0
312139 Other Structures - Acquisition	151,400	0
Total for Budget Output	**225,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	225,000	0
Ext Finance	0	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
Service Area: 30 Agricultural Value Chain Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 03 Storage, Agro-Processing and Value addition		
Budget Output: 010013 Support to agro-processing & value addition		
N / A		

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	100,634	0
Total for Budget Output	**100,634**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	100,634	0
Ext Finance	0	0
Total for Department	**1,237,529**	**0**
Wage	911,895	0
Non-Wage	0	0
GoU Dev	325,634	0
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
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Budget Output: 320022 Immunisation Services

N / A

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

Budget Output: 320052 Care and Treatment Coordination

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	100,000	0
227004 Fuel, Lubricants and Oils	136,331	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
	Total for Budget Output	**236,331**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	236,331	0

Budget Output: 320053 Child Health Services

N / A

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

Budget Output: 320069 Malaria Control and Prevention

N / A

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

Budget Output: 320165 Primary Health care services

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

23

VOTE: 878 Kyotera District Quarter 3

Department: 050 Health

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,573,324	0
225204 Monitoring and Supervision of capital work	6,772	0
263308 Sector Conditional Grant (Non-Wage)	572,040	0
312121 Non-Residential Buildings - Acquisition	128,667	0
Total for Budget Output	**9,280,803**	**0**
Wage	8,573,324	0
Non-Wage	572,040	0
GoU Dev	135,439	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

1

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	428,501	0
Total for Budget Output	**428,501**	**0**
Wage	0	0
Non-Wage	428,501	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

23

VOTE: 878 Kyotera District Quarter 3

Department: 050 Health

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	0
221002 Workshops, Meetings and Seminars	12,167	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	7,011	0
221012 Small Office Equipment	3,198	0
223005 Electricity	2,000	0
227001 Travel inland	181,278	0
227004 Fuel, Lubricants and Oils	23,467	0
228002 Maintenance-Transport Equipment	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,200	0
Total for Budget Output	**428,321**	**0**
Wage	180,000	0
Non-Wage	85,600	0
GoU Dev	0	0
Ext Finance	162,720	0
Total for Department	**10,962,371**	**0**
Wage	8,753,324	0
Non-Wage	1,086,142	0
GoU Dev	135,439	0
Ext Finance	987,466	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
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
N / A		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	9,050,386	0
224008 Educational Materials and Services	10,298	0
225204 Monitoring and Supervision of capital work	7,952	0
312121 Non-Residential Buildings - Acquisition	32,000	0
313121 Non-Residential Buildings - Improvement	118,713	0
Total for Budget Output	**9,219,350**	**0**
Wage	9,050,386	0
Non-Wage	10,298	0
GoU Dev	158,665	0
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

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

	Accelerate the acquisition of urgently needed skills in key growth areas in primary schools and 6243 sat for PLE in 2022	Accelerate the acquisition of urgently needed skills in key growth areas in primary schools and 6243 sat for PLE in 2022

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

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

VOTE: 878 Kyotera District Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	40,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

	All 112 schools received the budgeted non wage recurrent grant (UPE Grant)	All 112 schools received the budgeted non wage recurrent grant (UPE Grant)

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,545,029	0
Total for Budget Output	**1,545,029**	**0**
Wage	0	0
Non-Wage	1,545,029	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

14

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,961,956	0
263308 Sector Conditional Grant (Non-Wage)	1,759,436	0
312121 Non-Residential Buildings - Acquisition	687,711	0
Total for Budget Output	**8,409,103**	**0**
Wage	5,961,956	0
Non-Wage	1,759,436	0
GoU Dev	687,711	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
	Paid salary to all 14 schools teachers	Paid salary to all 14 schools teachers. There was no variation
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
1		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
14 schools		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
Total for Budget Output	**0**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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

2	3 months were paid	all teachers were paid their salary

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

Item	Approved Budget	Spent
211101 General Staff Salaries	984,816	0
Total for Budget Output	**984,816**	**0**
Wage	984,816	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 878 Kyotera District Quarter 3

Department: 060 Education

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

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

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

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

15750000

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	5,656	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	12,704	0
227004 Fuel, Lubricants and Oils	16,000	0
228002 Maintenance-Transport Equipment	5,000	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
	Total for Budget Output	**41,360**	**0**
	Wage	0	0
	Non-Wage	41,360	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

5000000

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

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

Budget Output: 320003 Assets and Facilities Management

N / A

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

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

Budget Output: 320016 Management of Education Services

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: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
25000000	30214756	all staff members were paid

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

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

Budget Output: 320038 Sports Development and Oversight

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
224008 Educational Materials and Services	4,000	0
227001 Travel inland	16,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	**30,000**	**0**
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0

VOTE: 878 Kyotera District Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
Service Area: 50 Special Needs Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 010008 Capacity Strengthening			
N / A			

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	**10,000**	**0**
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**20,806,845**	**0**
Wage	16,117,158	0
Non-Wage	3,843,310	0
GoU Dev	846,376	0
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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	796	0
227004 Fuel, Lubricants and Oils	14,608	0
Total for Budget Output	**15,403**	**0**
Wage	0	0
Non-Wage	15,403	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

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

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

SubProgramme: 04 Transport Asset Management

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
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
22.5		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,992	0
221011 Printing, Stationery, Photocopying and Binding	30	0
225204 Monitoring and Supervision of capital work	40,000	0
227001 Travel inland	12,967	0
227003 Carriage, Haulage, Freight and transport hire	30,963	0
227004 Fuel, Lubricants and Oils	598,935	0
228001 Maintenance-Buildings and Structures	529,000	0
228002 Maintenance-Transport Equipment	45,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	75,000	0
228004 Maintenance-Other Fixed Assets	277,000	0
Total for Budget Output	**1,647,887**	**0**
Wage	0	0
Non-Wage	647,887	0
GoU Dev	1,000,000	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	550,000	0
Total for Budget Output	**550,000**	**0**
Wage	0	0
Non-Wage	550,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

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
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
3		

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

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

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

Item	Approved Budget	Spent
223001 Property Management Expenses	8,000	0
228001 Maintenance-Buildings and Structures	16,000	0
Total for Budget Output	**24,000**	**0**
Wage	0	0
Non-Wage	24,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**3,154,014**	**0**
Wage	333,290	0
Non-Wage	1,792,724	0

GoU Dev	1,028,000	0
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
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	72,000	0
221002 Workshops, Meetings and Seminars	18,000	0
221008 Information and Communication Technology Supplies.	9,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223006 Water	1,260	0
225204 Monitoring and Supervision of capital work	16,245	0
227001 Travel inland	24,000	0
227004 Fuel, Lubricants and Oils	30,660	0
263310 Sector Development Grant	521,904	0
263311 Transitional Development Grant	14,815	0
312121 Non-Residential Buildings - Acquisition	48,806	0
Total for Budget Output	**760,689**	**0**
Wage	72,000	0
Non-Wage	70,920	0
GoU Dev	617,769	0
Ext Finance	0	0
Total for Department	**760,689**	**0**
Wage	72,000	0
Non-Wage	70,920	0
GoU Dev	617,769	0
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
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
3		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	376,000	0
221002 Workshops, Meetings and Seminars	20,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227001 Travel inland	18,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	**426,000**	**0**
Wage	376,000	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management		
Budget Output: 140035 Land Information Management		
PIAP Output: 06070302 Land Information System automated and integrated with other systems		
NA		
PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken		
NA		

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,835	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	11,810	0
Total for Budget Output	**25,645**	**0**
Wage	0	0
Non-Wage	25,645	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
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**451,645**	**0**
	Wage	376,000	0
	Non-Wage	75,645	0
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 878 Kyotera District Quarter 3

Department: 100 Community Based Services

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

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

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,190	0
Total for Budget Output	**1,190**	**0**
Wage	0	0
Non-Wage	1,190	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

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

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

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

0.25	0.25	All planned was achieved

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

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

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

1	00	Groups were verified and are to get funding in quarter4

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

Item	Approved Budget	Spent
227001 Travel inland	8,764	0
Total for Budget Output	**8,764**	**0**
Wage	0	0
Non-Wage	8,764	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	144,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	15,621	0
Total for Budget Output	**161,621**	**0**
Wage	144,000	0
Non-Wage	17,621	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	4,000	0
Total for Budget Output	**4,000**	**0**
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**214,523**	**0**
Wage	144,000	0
Non-Wage	70,523	0
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
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
0.25	0.25	all activities were carried out
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
0.25		

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

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

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

VOTE: 878 Kyotera District Quarter 3

Department: 110 Planning

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

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

Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	131,097	0
263306 Urban Discretionary Development Equalization Grant	45,105	0
Total for Budget Output	**176,202**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	176,202	0
Ext Finance	0	0
Total for Department	**426,678**	**0**
Wage	57,820	0
Non-Wage	100,756	0
GoU Dev	268,103	0
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
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
1		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,664	0
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	11,000	0
Total for Budget Output	**79,664**	**0**
Wage	52,664	0
Non-Wage	27,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**79,664**	**0**
Wage	52,664	0
Non-Wage	27,000	0
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
Service Area: 10 Commercial Services		
Programme: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 04010101 Fully Serviced Industrial parks established		
525000		No variations

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

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

Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.		
500000		No variations

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

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

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

VOTE: 878 Kyotera District Quarter 3

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	0
227001 Travel inland	2,000	0
Total for Budget Output	**10,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,976	0
Total for Budget Output	**1,976**	**0**
Wage	0	0
Non-Wage	1,976	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Mobilisation done	2719000	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	60,916	0
Total for Budget Output	**60,916**	**0**
Wage	60,916	0
Non-Wage	0	0
GoU Dev	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
	Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	11,000	0
Total for Budget Output	**13,000**	**0**
Wage	0	0
Non-Wage	13,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 04 Manufacturing

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

N / A

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

N / A

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

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

Item	Approved Budget	Spent
227001 Travel inland	2,899	0
Total for Budget Output	**2,899**	**0**
Wage	0	0
Non-Wage	2,899	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**95,792**	**0**
Wage	60,916	0
Non-Wage	24,876	0
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 878 Kyotera District Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
1		

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

Item	Approved Budget	Spent
263311 Transitional Development Grant	200,000	0
312121 Non-Residential Buildings - Acquisition	61,569	0
Total for Budget Output	**261,569**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	261,569	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
14500000	43500000	We got all the money that we had planned for in the quarter.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	7,953
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227001 Travel inland	7,000	2,500
227004 Fuel, Lubricants and Oils	20,000	3,700

VOTE: 878 Kyotera District Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Total for Budget Output	**55,000**	**14,153**
	Wage	0	0
	Non-Wage	55,000	14,153
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,115,318	278,746
273104 Pension	644,087	226,668
273105 Gratuity	400,596	385,822
352881 Pension and Gratuity Arrears Budgeting	292,126	0
Total for Budget Output	**2,452,126**	**891,237**
Wage	1,115,318	278,746
Non-Wage	1,336,808	612,490
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

1250000

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	60,000	0
312235 Furniture and Fittings - Acquisition	30,000	0
Total for Budget Output	**90,000**	**0**
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	0	0
	GoU Dev	90,000	0
	Ext Finance	0	0

Budget Output: 390014 Development and Operationationalion of Human Resource System

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

1

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,000
Total for Budget Output	**8,000**	**2,000**
Wage	0	0
Non-Wage	8,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

373542113.5

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

Item	Approved Budget	Spent
221003 Staff Training	5,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	2,500
227001 Travel inland	6,744	1,680
Total for Budget Output	**21,744**	**4,180**
Wage	0	0
Non-Wage	16,744	4,180
GoU Dev	5,000	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 878 Kyotera District Quarter 3

Department: 010 Administration

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

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

1

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

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

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

1

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221009 Welfare and Entertainment	3,000	2,000
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	**9,000**	**2,000**
Wage	0	0
Non-Wage	9,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1

VOTE: 878 Kyotera District Quarter 3

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
222001 Information and Communication Technology Services.	3,320	0
Total for Budget Output	**7,320**	**0**
Wage	0	0
Non-Wage	7,320	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

1

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	**10,000**	**1,250**
Wage	0	0
Non-Wage	10,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

1

VOTE: 878 Kyotera District Quarter 3

Department: 010 Administration

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

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

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221009 Welfare and Entertainment	2,000	1,944
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223004 Guard and Security services	3,000	750
223005 Electricity	2,000	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	750
227001 Travel inland	31,000	7,750
227004 Fuel, Lubricants and Oils	32,000	8,000
228002 Maintenance-Transport Equipment	12,000	3,000
263402 Transfer to Other Government Units	0	352,902
Total for Budget Output	**89,000**	**376,096**
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	89,000	376,096
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

1

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	227,000	0
263301 District Unconditional Grant-Non Wage	191,433	0
263302 Urban Unconditional Grant-Non-Wage	171,117	0
Total for Budget Output	**589,550**	**0**
Wage	0	0

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	589,550	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**3,628,989**	**1,292,416**
	Wage	1,115,318	278,746
	Non-Wage	2,157,102	1,013,669
	GoU Dev	356,569	0
	Ext Finance	0	0

VOTE: 878 Kyotera District Quarter 3

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

153631000

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

Item	Approved Budget	Spent
211101 General Staff Salaries	259,273	59,516
221002 Workshops, Meetings and Seminars	5,000	1,250
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	1,005
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	3,000	750
227001 Travel inland	16,000	5,250
227004 Fuel, Lubricants and Oils	35,000	3,250
228002 Maintenance-Transport Equipment	9,000	685
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	500
Total for Budget Output	**351,273**	**72,206**
Wage	259,273	59,516
Non-Wage	92,000	12,690
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

1

VOTE: 878 Kyotera District Quarter 3

Department: 020 Finance

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

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	7,310
Total for Budget Output	**30,000**	**7,310**
Wage	0	0
Non-Wage	30,000	7,310
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Budget Output	**18,000**	**4,000**
Wage	0	0
Non-Wage	18,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 878 Kyotera District Quarter 3

Department: 020 Finance

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,000	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
221012 Small Office Equipment		3,000	650
227001 Travel inland		8,000	2,745
	Total for Budget Output	**15,000**	**3,395**
	Wage	0	0
	Non-Wage	15,000	3,395
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**414,273**	**86,911**
	Wage	259,273	59,516
	Non-Wage	155,000	27,395
	GoU Dev	0	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
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
N / A		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
227001 Travel inland	10,000	2,500
Total for Budget Output	**18,000**	**2,500**
Wage	0	0
Non-Wage	18,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
N / A		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
Total for Budget Output	**4,000**	**0**
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000003 Facilities Management		
N / A		

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

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,000	750
Total for Budget Output	**3,000**	**750**
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

3

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221001 Advertising and Public Relations	1,260	0
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	2,000	0
Total for Budget Output	**17,260**	**0**
Wage	0	0
Non-Wage	17,260	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060520 Ministry Property Management services strengthened

1

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

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

Item	Approved Budget	Spent
227001 Travel inland	2,944	730
Total for Budget Output	**2,944**	**730**
Wage	0	0
Non-Wage	2,944	730
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	131,204	25,760
Total for Budget Output	**131,204**	**25,760**
Wage	0	0
Non-Wage	131,204	25,760
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 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
211101 General Staff Salaries	180,000	44,517
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221002 Workshops, Meetings and Seminars	2,000	500
221008 Information and Communication Technology Supplies.	2,060	510

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,940	0
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	2,000	500
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	**202,000**	**49,277**
Wage	180,000	44,517
Non-Wage	22,000	4,760
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	24,000	9,575
227004 Fuel, Lubricants and Oils	18,000	2,000
228002 Maintenance-Transport Equipment	940	230
273102 Incapacity, death benefits and funeral expenses	684	0
Total for Budget Output	**45,624**	**11,805**
Wage	0	0
Non-Wage	45,624	11,805
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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
N / A		

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	105,376	9,318
Total for Budget Output	**105,376**	**9,318**
Wage	0	0
Non-Wage	105,376	9,318
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**529,409**	**100,140**
Wage	180,000	44,517
Non-Wage	349,409	55,623
GoU Dev	0	0
Ext Finance	0	0

VOTE: 878 Kyotera District Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
3		All the 3 months were paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	911,895	227,376
Total for Budget Output	**911,895**	**227,376**
Wage	911,895	227,376
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010017 Machinery acquisition and maintenance		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
14		Delays in the procurement process and change of designs by the beneficiary farmers

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

Item	Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	13,600	0
227004 Fuel, Lubricants and Oils	60,000	0
312139 Other Structures - Acquisition	151,400	0
Total for Budget Output	**225,000**	**0**
Wage	0	0

VOTE: 878 Kyotera District Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	225,000	0
	Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	100,634	0
Total for Budget Output	**100,634**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	100,634	0
Ext Finance	0	0
Total for Department	**1,237,529**	**227,376**
Wage	911,895	227,376
Non-Wage	0	0
GoU Dev	325,634	0
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
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	100,000	0
227001 Travel inland	100,000	0
Total for Budget Output	**200,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	0

Budget Output: 320022 Immunisation Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	200,000	0
Total for Budget Output	**200,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	0

Budget Output: 320052 Care and Treatment Coordination

N / A

VOTE: 878 Kyotera District Quarter 3

Department: 050 Health

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

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

Item	Approved Budget	Spent
227001 Travel inland	100,000	0
227004 Fuel, Lubricants and Oils	136,331	0
Total for Budget Output	**236,331**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	236,331	0

Budget Output: 320053 Child Health Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	100,000	0
Total for Budget Output	**100,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	100,000	0

Budget Output: 320069 Malaria Control and Prevention

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	80,000	0
227004 Fuel, Lubricants and Oils	8,415	0
Total for Budget Output	**88,415**	**0**

Department: 050 Health

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

Budget Output: 320165 Primary Health care services

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

23

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,573,324	2,143,000
225204 Monitoring and Supervision of capital work	6,772	0
263308 Sector Conditional Grant (Non-Wage)	572,040	139,716
312121 Non-Residential Buildings - Acquisition	128,667	0
Total for Budget Output	**9,280,803**	**2,282,716**
Wage	8,573,324	2,143,000
Non-Wage	572,040	139,716
GoU Dev	135,439	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

1

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	428,501	107,125
Total for Budget Output	**428,501**	**107,125**
Wage	0	0

VOTE: 878 Kyotera District Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	428,501	107,125
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

23

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

Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	44,056
221002 Workshops, Meetings and Seminars	12,167	3,042
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	7,011	1,750
221012 Small Office Equipment	3,198	799
223005 Electricity	2,000	500
227001 Travel inland	181,278	4,638
227004 Fuel, Lubricants and Oils	23,467	5,867
228002 Maintenance-Transport Equipment	10,000	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,200	550
Total for Budget Output	**428,321**	**64,201**
Wage	180,000	44,056
Non-Wage	85,600	20,146
GoU Dev	0	0
Ext Finance	162,720	0
Total for Department	**10,962,371**	**2,454,043**
Wage	8,753,324	2,187,056
Non-Wage	1,086,142	266,987
GoU Dev	135,439	0

Ext Finance	987,466	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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,050,386	2,261,933
224008 Educational Materials and Services	10,298	3,433
225204 Monitoring and Supervision of capital work	7,952	0
312121 Non-Residential Buildings - Acquisition	32,000	0
313121 Non-Residential Buildings - Improvement	118,713	0
Total for Budget Output	**9,219,350**	**2,265,366**
Wage	9,050,386	2,261,933
Non-Wage	10,298	3,433
GoU Dev	158,665	0
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

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

Accelerate the acquisition of urgently needed skills in key growth areas in primary schools and 6243 sat for PLE in 2022

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

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

Item	Approved Budget	Spent
227001 Travel inland	30,000	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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	**40,000**	**0**
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

All 112 schools received the budgeted non wage recurrent grant (UPE Grant)

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,545,029	515,010
Total for Budget Output	**1,545,029**	**515,010**
Wage	0	0
Non-Wage	1,545,029	515,010
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

14

VOTE: 878 Kyotera District Quarter 3

Department: 060 Education

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,961,956	1,489,717
263308 Sector Conditional Grant (Non-Wage)	1,759,436	586,479
312121 Non-Residential Buildings - Acquisition	687,711	0
Total for Budget Output	**8,409,103**	**2,076,195**
Wage	5,961,956	1,489,717
Non-Wage	1,759,436	586,479
GoU Dev	687,711	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Paid salary to all 14 schools teachers. There was no variation

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

1

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

14 schools

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

Item	Approved Budget	Spent
211101 General Staff Salaries	0	398
Total for Budget Output	**0**	**398**
Wage	0	398
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 878 Kyotera District Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 320160 Tertiary Education Services		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
2		all teachers were paid their salary

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

Item	Approved Budget	Spent
211101 General Staff Salaries	984,816	245,404
Total for Budget Output	**984,816**	**245,404**
Wage	984,816	245,404
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	103,871	34,278
Total for Budget Output	**103,871**	**34,278**
Wage	0	0
Non-Wage	103,871	34,278
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 878 Kyotera District Quarter 3

Department: 060 Education

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	120,000	21,828
Total for Budget Output	**120,000**	**21,828**
Wage	120,000	21,828
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

15750000

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,656	1,885
221012 Small Office Equipment	2,000	667
227001 Travel inland	12,704	4,235
227004 Fuel, Lubricants and Oils	16,000	5,333
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	**41,360**	**12,120**
Wage	0	0
Non-Wage	41,360	12,120
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

5000000

VOTE: 878 Kyotera District Quarter 3

Department: 060 Education

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	333
227001 Travel inland	4,000	1,060
227004 Fuel, Lubricants and Oils	5,000	1,667
Total for Budget Output	**10,000**	**3,060**
Wage	0	0
Non-Wage	10,000	3,060
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225204 Monitoring and Supervision of capital work	22,600	6,592
227001 Travel inland	4,000	894
228001 Maintenance-Buildings and Structures	218,088	72,615
Total for Budget Output	**245,688**	**80,101**
Wage	0	0
Non-Wage	245,688	80,101
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

25000000	all staff members were paid

VOTE: 878 Kyotera District Quarter 3

Department: 060 Education

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221007 Books, Periodicals & Newspapers	640	0
221008 Information and Communication Technology Supplies.	2,000	408
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	4,000	714
223006 Water	1,000	0
224008 Educational Materials and Services	1,814	0
227001 Travel inland	8,000	2,500
227004 Fuel, Lubricants and Oils	9,175	2,600
228002 Maintenance-Transport Equipment	5,000	0
228004 Maintenance-Other Fixed Assets	10,000	3,333
Total for Budget Output	**47,629**	**9,555**
Wage	0	0
Non-Wage	47,629	9,555
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,667
224008 Educational Materials and Services	4,000	1,333
227001 Travel inland	16,000	5,333
227004 Fuel, Lubricants and Oils	5,000	1,667
Total for Budget Output	**30,000**	**10,000**
Wage	0	0
Non-Wage	30,000	10,000

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	0
	Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,333
227004 Fuel, Lubricants and Oils	6,000	2,000
Total for Budget Output	**10,000**	**3,333**
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**20,806,845**	**5,276,648**
Wage	16,117,158	4,019,281
Non-Wage	3,843,310	1,257,367
GoU Dev	846,376	0
Ext Finance	0	0

VOTE: 878 Kyotera District Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
N / A		

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

Item	Approved Budget	Spent
227001 Travel inland	796	0
227004 Fuel, Lubricants and Oils	14,608	0
Total for Budget Output	**15,403**	**0**
Wage	0	0
Non-Wage	15,403	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

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

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

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
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

22.5

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,992	0
221011 Printing, Stationery, Photocopying and Binding	30	0
225204 Monitoring and Supervision of capital work	40,000	2,500
227001 Travel inland	12,967	0
227003 Carriage, Haulage, Freight and transport hire	30,963	0
227004 Fuel, Lubricants and Oils	598,935	0
228001 Maintenance-Buildings and Structures	529,000	0
228002 Maintenance-Transport Equipment	45,000	3,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	75,000	0
228004 Maintenance-Other Fixed Assets	277,000	0
Total for Budget Output	**1,647,887**	**5,900**
Wage	0	0
Non-Wage	647,887	0
GoU Dev	1,000,000	5,900
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	550,000	0

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
	Total for Budget Output	**550,000**	**0**
	Wage	0	0
	Non-Wage	550,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

3

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

Item	Approved Budget	Spent
211101 General Staff Salaries	333,290	82,819
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221008 Information and Communication Technology Supplies.	2,520	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	21,735	0
312139 Other Structures - Acquisition	28,000	0
Total for Budget Output	**389,545**	**82,819**
Wage	333,290	82,819
Non-Wage	28,255	0
GoU Dev	28,000	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

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

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

Item	Approved Budget	Spent
223001 Property Management Expenses	8,000	2,000
228001 Maintenance-Buildings and Structures	16,000	2,200
Total for Budget Output	**24,000**	**4,200**
Wage	0	0
Non-Wage	24,000	4,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**3,154,014**	**92,919**
Wage	333,290	82,819
Non-Wage	1,792,724	4,200
GoU Dev	1,028,000	5,900
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
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	72,000	17,974
221002 Workshops, Meetings and Seminars	18,000	0
221008 Information and Communication Technology Supplies.	9,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223006 Water	1,260	0
225204 Monitoring and Supervision of capital work	16,245	0
227001 Travel inland	24,000	6,000
227004 Fuel, Lubricants and Oils	30,660	3,665
263310 Sector Development Grant	521,904	0
263311 Transitional Development Grant	14,815	0
312121 Non-Residential Buildings - Acquisition	48,806	0
Total for Budget Output	**760,689**	**27,639**
Wage	72,000	17,974
Non-Wage	70,920	9,665
GoU Dev	617,769	0
Ext Finance	0	0
Total for Department	**760,689**	**27,639**
Wage	72,000	17,974
Non-Wage	70,920	9,665
GoU Dev	617,769	0
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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

3

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

Item	Approved Budget	Spent
211101 General Staff Salaries	376,000	93,919
221002 Workshops, Meetings and Seminars	20,000	4,000
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227001 Travel inland	18,000	4,500
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	**426,000**	**102,419**
Wage	376,000	93,919
Non-Wage	50,000	8,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

1

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

0

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,835	959
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	8,000	4,997

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	11,810	2,953
Total for Budget Output	**25,645**	**9,408**
Wage	0	0
Non-Wage	25,645	9,408
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**451,645**	**111,827**
Wage	376,000	93,919
Non-Wage	75,645	17,908
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

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

1

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

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,190	0
Total for Budget Output	**1,190**	**0**
Wage	0	0
Non-Wage	1,190	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

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

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,698	924
Total for Budget Output	**3,698**	**924**
Wage	0	0
Non-Wage	3,698	924
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

All planned was achieved

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

Item	Approved Budget	Spent
227001 Travel inland	32,250	4,312
Total for Budget Output	**32,250**	**4,312**
Wage	0	0
Non-Wage	32,250	4,312
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

1	00	Groups were verified and are to get funding in quarter4

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

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

Item	Approved Budget	Spent
227001 Travel inland	8,764	2,191
Total for Budget Output	**8,764**	**2,191**
Wage	0	0
Non-Wage	8,764	2,191
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	144,000	35,901
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	15,621	2,703
Total for Budget Output	**161,621**	**39,103**
Wage	144,000	35,901
Non-Wage	17,621	3,203
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 878 Kyotera District

Quarter 3

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
Total for Budget Output	**4,000**	**1,000**
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**214,523**	**47,531**
Wage	144,000	35,901
Non-Wage	70,523	11,631
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
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
	0.75	all activities were carried out
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	57,820	10,989
221002 Workshops, Meetings and Seminars	60,000	10,700
221007 Books, Periodicals & Newspapers	792	0
221009 Welfare and Entertainment	2,250	0
221011 Printing, Stationery, Photocopying and Binding	7,479	0
221012 Small Office Equipment	756	189
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	30,000	5,000
227004 Fuel, Lubricants and Oils	20,000	2,500
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
312121 Non-Residential Buildings - Acquisition	30,323	0
312221 Light ICT hardware - Acquisition	5,000	0
312235 Furniture and Fittings - Acquisition	20,057	0
Total for Budget Output	**250,476**	**29,378**
Wage	57,820	10,989
Non-Wage	100,756	18,389
GoU Dev	91,901	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

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 *UShs Thousand*

Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	131,097	0
263306 Urban Discretionary Development Equalization Grant	45,105	0
Total for Budget Output	**176,202**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	176,202	0
Ext Finance	0	0
Total for Department	**426,678**	**29,378**
Wage	57,820	10,989
Non-Wage	100,756	18,389
GoU Dev	268,103	0
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
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
1		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,664	9,293
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	10,000	3,500
227004 Fuel, Lubricants and Oils	11,000	1,500
Total for Budget Output	**79,664**	**14,293**
Wage	52,664	9,293
Non-Wage	27,000	5,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**79,664**	**14,293**
Wage	52,664	9,293
Non-Wage	27,000	5,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 878 Kyotera District Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 04010101 Fully Serviced Industrial parks established		
1574500		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	500
Total for Budget Output	**2,000**	**500**
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

1500000 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	500
Total for Budget Output	**2,000**	**500**
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

VOTE: 878 Kyotera District Quarter 3

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	0
227001 Travel inland	2,000	0
Total for Budget Output	**10,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,976	494
Total for Budget Output	**1,976**	**494**
Wage	0	0
Non-Wage	1,976	494
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Mobilisation done — No variation

VOTE: 878 Kyotera District Quarter 3

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	60,916	14,892
Total for Budget Output	**60,916**	**14,892**
Wage	60,916	14,892
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

N / A

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

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

Service Area: 20 Value Chain Services

Programme: 04 Manufacturing

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

N / A

VOTE: 878 Kyotera District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

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

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,899	725
Total for Budget Output	**2,899**	**725**
Wage	0	0
Non-Wage	2,899	725
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**95,792**	**19,111**
Wage	60,916	14,892
Non-Wage	24,876	4,219
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 878 Kyotera District Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 02 Government Structures and Systems

Budget Output: 010008 Capacity Strengthening

PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	80%	

SubProgramme: 03 Human Resource Management

Budget Output: 390014 Development and Operationationalion of Human Resource System

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of Public Officers managing HR functions trained in use	Percentage	60%	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502 Asset Management

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

Budget Output: 000008 Records Management

PIAP Output : 16060510 Records management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of records managed	Percentage	60%	

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509 Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	70%	

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output : 16030101 Administrative and ICT support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of ICT upgrades of platforms and systems to be	Percentage	80%	

VOTE: 878 Kyotera District Quarter 3

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of planned training activities undertaken	Percentage	85%	

Budget Output: 000023 Inspection and Monitoring

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

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

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

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

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

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

VOTE: 878 Kyotera District Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

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

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

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

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output : 01020301 Value addition equipment acquired

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

VOTE: 878 Kyotera District Quarter 3

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

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

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

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

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

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

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

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

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

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

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

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

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded

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

VOTE: 878 Kyotera District Quarter 3

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output : 1202010101 Strengthen Competence based training

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320159 Secondary Education Services

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

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

SubProgramme: 04 Labour and employment services

Budget Output: 320158 Capitation (Secondary)

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

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

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

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

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

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

VOTE: 878 Kyotera District Quarter 3

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

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

Budget Output: 320038 Sports Development and Oversight

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

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

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

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

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

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

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

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

VOTE: 878 Kyotera District Quarter 3

Department: 070 Roads and Engineering

Service Area: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 10030201 waste management improved

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

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 06070301 Data Processing Centre established

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

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

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

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

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

VOTE: 878 Kyotera District Quarter 3

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of CSOs and service providers trained	Number	20	

SubProgramme: 03 Gender and Social Protection

Budget Output: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional GBV Shelters, for coordinated survivor	Percentage	23	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Communication strategy on promotion of norms, values	Percentage	1	

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
CDMIS in place & operational	Yes/No	1	

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	1	

VOTE: 878 Kyotera District Quarter 3

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

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

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

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data	Percentage	75	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 04010101 Fully Serviced Industrial parks established

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

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

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

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

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

VOTE: 878 Kyotera District Quarter 3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07030201 Product and market information systems developed

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

Service Area: 20 Value Chain Services

Programme: 04 Manufacturing

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

PIAP Output : 04020601 Enhanced quality of Ugandan manufactured products

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

VOTE: 878 Kyotera District Quarter 3

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

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

VOTE: 878 Kyotera District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236910 Kirumba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyenvubu Parents School	KYENVU	Programme Conditional Grant - Non Wage Recurrent	0	16,911	0
Buyiisa P.S.	BUYIISA P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,166	0
Bugaaju P.S.	BUGAAJU P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,041	0
Kasaka St. Kizito P.S.	KASAK P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,139	0
Kizibira P.S.	KIZIBIRA P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,148	0
Lutunga P.S.	LUTUNGA P/S	Programme Conditional Grant - Non Wage Recurrent		14,327	0
Bukobogo P.S.	BUKOBOGO P/S	Programme Conditional Grant - Non Wage Recurrent		3,924	0
Byerima P.S.	BYERIMA P/S	Programme Conditional Grant - Non Wage Recurrent		11,078	0
Kampungu P7 School	KAMPUNGU P/S	Programme Conditional Grant - Non Wage Recurrent		11,374	0
Kabuwoko Boys P/S.	KABUWOKO BOYS	Programme Conditional Grant - Non Wage Recurrent		17,480	0
Kabasumba C/U P/S	KABASUMBA C/U	Programme Conditional Grant - Non Wage Recurrent		14,289	0
Kabuwoko Hill P.S.	KABUWOKO HILL	Programme Conditional Grant - Non Wage Recurrent		14,203	0
Kirumba P.S.	KIRUMBA P/S	Programme Conditional Grant - Non Wage Recurrent		12,895	0
Kabuwoko Girls P/S.	KABUWOKO GIRLS	Programme Conditional Grant - Non Wage Recurrent		13,273	0

VOTE: 878 Kyotera District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236910 Kirumba Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABUWOKO S S S	KABUWOKO SS	Programme Conditional Grant - Non Wage Recurrent	0	235,252	0
LCIII: 236911 Kyotera Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mitukula HC III	MITUKULA HC III	Programme Conditional Grant - Non Wage Recurrent		13,116	0
Mitukula HC III	MITUKULA HC III	Programme Conditional Grant - Non Wage Recurrent		9,837	0
KYOTERA MUSLIM HEALTH CENTRE I	KYOTERA TC	Programme Conditional Grant - Non Wage Recurrent		5,654	0
KYOTERA MUSLIM HEALTH CENTRE I	KYOTERA T/C	Programme Conditional Grant - Non Wage Recurrent		4,694	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyotera Central P.S.	KYOTERA CENTRAL	Programme Conditional Grant - Non Wage Recurrent	0	24,482	0
Kyotera P.S.	KYOTERA P/S	Programme Conditional Grant - Non Wage Recurrent		21,868	0

VOTE: 878 Kyotera District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236911 Kyotera Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYOTERA CENTRAL S S	KYOTERA CENTRAL SS	Programme Conditional Grant - Non Wage Recurrent	0	108,748	0
LCIII: 236912 Kakuuto Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kakuuto HC IV	KAKUUTO HC IV	Programme Conditional Grant - Non Wage Recurrent		65,578	0
Kakuuto HC IV	KAKUUTO HC IV	Programme Conditional Grant - Non Wage Recurrent		49,032	0
Mayanja HC II	MAYANJA HC II	Programme Conditional Grant - Non Wage Recurrent		6,558	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	KAKUUTO HC IV WARD COMPLETION	District Discretionary Equalisation Development Grant		130,984	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nabigasa-Kakuuto	NABIGASA KAKUUTO	Programme Conditional Grant - Non Wage Recurrent	0	15,989	0
Simba P.S.	SSIMBA P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,627	0

VOTE: 878 Kyotera District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236912 Kakuuto Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kakuuto COU P.S.	KAKUUTO CU	Programme Conditional Grant - Non Wage Recurrent	0	14,551	0
Nkoni P.S	NKONI P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,292	0
Matengeto P.S.	MATENGEETO P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,695	0
Bbuuliro P.S.	BBUULIRO P/S	Programme Conditional Grant - Non Wage Recurrent		14,631	0
Bigada P.S.	BIGADA P/S	Programme Conditional Grant - Non Wage Recurrent		14,551	0
Kangabwa Muslim P.S.	KANGABWA P/S	Programme Conditional Grant - Non Wage Recurrent		13,911	0
Kibaale-Kakuuto P/S	KIBAALE P/S	Programme Conditional Grant - Non Wage Recurrent		10,932	0
Kamuganja P.S.	KAMUGANJA P/S	Programme Conditional Grant - Non Wage Recurrent		8,560	0
Mayanja P.S.	MAYANJA P/S	Programme Conditional Grant - Non Wage Recurrent		25,772	0
Kakuuto Central P.S.	KAKUUTO CENTRAL	Programme Conditional Grant - Non Wage Recurrent		18,178	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST JOHN MARY MUZEEYIS BIGADA S S	ST JOHN MARY MUZEEYI SS	Programme Conditional Grant - Non Wage Recurrent	0	113,980	0

VOTE: 878 Kyotera District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236912 Kakuuto Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227003 Carriage, Haulage, Freight and transport hire					
Transport Hire - Heavy Duty Equipment		Programme Conditional Grant - Development		30,963	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Flood Mitigation		Other Transfers from Central Government Uganda Road Fund (URF)		1,000,000	0
LCIII: 236915 Kabira Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bbaka HC II	BBAKA HC II	Programme Conditional Grant - Non Wage Recurrent		6,558	0
Ndolo HC II	NDOLO HC II	Programme Conditional Grant - Non Wage Recurrent		6,558	0
Kabira HC III	KABIRA HC III	Programme Conditional Grant - Non Wage Recurrent		13,116	0
Kabira HC III	KABIRA HC II	Programme Conditional Grant - Non Wage Recurrent		8,168	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	5 Stances Pit Latrine at KABIRA	District Discretionary Equalisation Development Grant		60,000	0

VOTE: 878 Kyotera District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236915 Kabira Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Contractor	Ndolo primary school	Programme Conditional Grant - Development		118,713	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bbaka P.S.	BBAKA P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,160	0
Bukaala P.S.	BUKAALA P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,528	0
Kiwummulo-Kooki	KIWUMULO KABIRA	Programme Conditional Grant - Non Wage Recurrent	0	10,835	0
Mabaale P.S.	MABAALE P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,086	0
Njala P.S.	NJALA P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,081	0
Kabira P/S.	KABIRA P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,547	0
KABAALE SANJE P.S.	KABAALE SANJE P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,209	0
Ndolo P.S.	NDOLO P/S	Programme Conditional Grant - Non Wage Recurrent		17,449	0
Nganda P.S.	NGANDA P/S	Programme Conditional Grant - Non Wage Recurrent		12,482	0
Kakunyu P.S.	KAKUNYU P/S	Programme Conditional Grant - Non Wage Recurrent		13,273	0
Bbanda P.S.	BBANDA P/S	Programme Conditional Grant - Non Wage Recurrent		12,702	0
Bisanje P.S.	BISANJE P/S	Programme Conditional Grant - Non Wage Recurrent		9,817	0
Kyanika P.S.	KYANIKA P/S	Programme Conditional Grant - Non Wage Recurrent		12,155	0

VOTE: 878 Kyotera District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236915 Kabira Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kingere P.S.	KINGERE P/S	Programme Conditional Grant - Non Wage Recurrent		12,603	0
Bugera P.S.	BUGERA P/S	Programme Conditional Grant - Non Wage Recurrent		10,892	0
Misoto P.S.	MISOTO P/S	Programme Conditional Grant - Non Wage Recurrent		12,250	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST RAPHAELS KABIRA S S S	ST RAPHAEL KABIRA SS	Programme Conditional Grant - Non Wage Recurrent	0	122,560	0
LCIII: 236918 Kasaali Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	headquarters	District Discretionary Equalisation Development Grant		17,000	0
Non Residential Buildings - Office Building	headquarters	District Discretionary Equalisation Development Grant		44,569	0

VOTE: 878 Kyotera District Quarter 3

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

VOTE: 878 Kyotera District Quarter 3

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

VOTE: 878 Kyotera District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236918 Kasaali Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320052 Care and Treatment Coordination					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		136,331	0
Budget Output: 320053 Child Health Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	district wide	External Financing World Health Organisation (WHO)		100,000	0
Budget Output: 320069 Malaria Control and Prevention					
Item: 227001 Travel inland					
Travel Inland - Facilitation	district wide	External Financing Global Fund for HIV, TB & Malaria		80,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	district wide	External Financing Global Fund for HIV, TB & Malaria		8,415	0
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Supervision and Monitoring	KYOTERA H/Qs KASAALI	District Discretionary Equalisation Development Grant		6,650	0
Supervision and Monitoring	KYOTERA DLG-KASAALI	District Discretionary Equalisation Development Grant		6,894	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyakkonda HC II	KYAKKONDA HC II	Programme Conditional Grant - Non Wage Recurrent		6,558	0

VOTE: 878 Kyotera District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236918 Kasaali Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	district wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		325,440	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	nkenge	Programme Conditional Grant - Development		687,711	0
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312139 Other Structures - Acquisition					
Other Structures - Electrical Works	headquarters	District Discretionary Equalisation Development Grant		28,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & supervision of water and sanitation projects		Programme Conditional Grant - Development		16,245	0

VOTE: 878 Kyotera District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236918 Kasaali Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent		32,000	0
Item: 263310 Sector Development Grant					
Construction of Infrastructure development projects	district wide	Programme Conditional Grant - Development		308,100	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kyakuduse trading centre	Programme Conditional Grant - Development		48,806	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	distrctwide	District Discretionary Equalisation Development Grant		30,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	planning unit	District Discretionary Equalisation Development Grant		2,084	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	planning office	District Discretionary Equalisation Development Grant		2,958	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision	districtwide	District Discretionary Equalisation Development Grant		10,000	0

VOTE: 878 Kyotera District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236918 Kasaali Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	district wide	District Discretionary Equalisation Development Grant		20,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	headquaerters	District Discretionary Equalisation Development Grant		4,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	headquarters	District Discretionary Equalisation Development Grant		5,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	headquarters	District Discretionary Equalisation Development Grant		20,057	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 02 Infrastructure, Product Development and Conservation					
Budget Output: 120015 Heritage Conservation Education and Awareness					
Item: 221001 Advertising and Public Relations					
Media - Exhibitions, Expos and Trade Fairs	headquarters	Locally Raised Revenues		8,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	district wide	Locally Raised Revenues		2,000	0

VOTE: 878 Kyotera District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236921 Lwankoni Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kayanja HC II	KAYANJA HC II	Programme Conditional Grant - Non Wage Recurrent		6,558	0
Lwankoni HC III	LWANKONI HC III	Programme Conditional Grant - Non Wage Recurrent		13,116	0
Lwankoni HC III	LWANKONI HC III	Programme Conditional Grant - Non Wage Recurrent		8,959	0
Nabyajwe HC II	NABYAJWE HC II	Programme Conditional Grant - Non Wage Recurrent		6,558	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Katta Bakooki P.S.	KATTABAKOOKI P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,631	0
Kisunku P.S.	KISUNKU P/S	Programme Conditional Grant - Non Wage Recurrent		11,917	0
Lusaka P.S.	LUSAKA P/S	Programme Conditional Grant - Non Wage Recurrent		6,502	0
Manyama P.S.	MANYAMA P/S	Programme Conditional Grant - Non Wage Recurrent		13,535	0
Ssunga P/S.	SSUNGA P/S	Programme Conditional Grant - Non Wage Recurrent		9,456	0
Bbaale P.S.	BBAALE P/S	Programme Conditional Grant - Non Wage Recurrent		18,654	0
Kibutamu P.S.	KIBUTAMU P/S	Programme Conditional Grant - Non Wage Recurrent		9,228	0
Lwankoni P.S.	LWANKONI P/S	Programme Conditional Grant - Non Wage Recurrent		13,732	0

VOTE: 878 Kyotera District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236921 Lwankoni Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST HERMAN LWANKONI	ST HERMAN LWANKONI	Programme Conditional Grant - Non Wage Recurrent	0	45,280	0
LCIII: 236924 Kalisizo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buziranduulu HC II	BUZIRANDULU HC II	Programme Conditional Grant - Non Wage Recurrent		6,558	0
Gayaza HC II	GAYAZA HC II	Programme Conditional Grant - Non Wage Recurrent		6,558	0
Kasaali HC III	KASAALI HC III	Programme Conditional Grant - Non Wage Recurrent		13,116	0
Kasaali HC III	KASAALI HC III	Programme Conditional Grant - Non Wage Recurrent		12,249	0
Nkenge HC II	NKENGE HC II	Programme Conditional Grant - Non Wage Recurrent		6,558	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bulinda P/S.	BULINDA P/S	Programme Conditional Grant - Non Wage Recurrent		13,356	0
Nabbunga Fountain P/S	NABBUNGA FOUNTAIN	Programme Conditional Grant - Non Wage Recurrent		24,883	0

VOTE: 878 Kyotera District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236924 Kalisizo Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nninzi P/S.	NNINZI P/S	Programme Conditional Grant - Non Wage Recurrent		12,450	0
LCIII: 236926 Kasasa Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263311 Transitional Development Grant					
kasasa sub county	kasasa womens hall	Transitional Conditional Grant - Development		100,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST JUDE SSANJE HEALTH CENTRE	ST JUDE SANJE T/C	Programme Conditional Grant - Non Wage Recurrent		2,827	0
Kijonjo HC II	KIJONJO HC II	Programme Conditional Grant - Non Wage Recurrent		6,558	0
Kasasa HC III	KASAASA HC III	Programme Conditional Grant - Non Wage Recurrent		13,116	0
Kasasa HC III	KASAASA HC II	Programme Conditional Grant - Non Wage Recurrent		12,181	0

VOTE: 878 Kyotera District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236926 Kasasa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kisuula P.S.	KISUULA P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,127	0
Kisaalizi	KISAALIZI P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,971	0
Kasasa New P.S.	KASASA NEW P/S	Programme Conditional Grant - Non Wage Recurrent		10,487	0
Mityeebiiri P.S.	MITYEBIRI P/S	Programme Conditional Grant - Non Wage Recurrent		14,641	0
Besaniya P.S.	BESANIYA P/S	Programme Conditional Grant - Non Wage Recurrent		13,030	0
Kijonjo - Kyotera P.S.	KIJONJJO KYOTERA	Programme Conditional Grant - Non Wage Recurrent		14,437	0
SSANJE P. 7 SCHOOL	SANJE P/S	Programme Conditional Grant - Non Wage Recurrent		14,296	0
Kijonjo - Moslem P.S.	KIJONJO MUSLIM	Programme Conditional Grant - Non Wage Recurrent		14,709	0
LCIII: 236927 Kalisizo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263311 Transitional Development Grant					
kalisizo sub county	kalisizo headquarters	Transitional Conditional Grant - Development		100,000	0

VOTE: 878 Kyotera District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236927 Kalisizo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nsumba HC III	NSUMBA HC III	Programme Conditional Grant - Non Wage Recurrent		13,116	0
Nsumba HC III	NSUMBA HC III	Programme Conditional Grant - Non Wage Recurrent		2,496	0
Kyakanyomozi HC II	KYAKANYOMOZI HC II	Programme Conditional Grant - Non Wage Recurrent		6,558	0
ST DENIS HEALTH CENTRE KYANGO	ST DENIS KYANGO TC	Programme Conditional Grant - Non Wage Recurrent		5,654	0
ST DENIS HEALTH CENTRE KYANGO	ST DENIS KYANGO TC	Programme Conditional Grant - Non Wage Recurrent		5,172	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyakanyomozi P.S.	KYAKANYOMOZI PS	Programme Conditional Grant - Non Wage Recurrent	0	10,542	0
Kikungwe COU P.S.	KIKUNGWE P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,377	0
Nsambya Mixed P.S.	NSAMBYA MIXED	Programme Conditional Grant - Non Wage Recurrent	0	18,132	0
Kyango P.S.	KYANGO P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,583	0
Mitondo P.S.	MITONDO P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,799	0
Matale Hill P.S.	MATALE HILL	Programme Conditional Grant - Non Wage Recurrent		21,801	0
Kikondo P.S.	KIKONDO P/S	Programme Conditional Grant - Non Wage Recurrent		15,365	0

VOTE: 878 Kyotera District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236927 Kalisizo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Matale Mixed P.S.	MATALE MIXED	Programme Conditional Grant - Non Wage Recurrent		11,543	0
Nsumba P.S.	NSUMBA P/S	Programme Conditional Grant - Non Wage Recurrent		12,456	0
Nalukoola Memorial P.S.	NALUKOOLA MEMORIAL	Programme Conditional Grant - Non Wage Recurrent		11,342	0
Kalisizo Moslem P.S.	KALISIZO MUSLIM	Programme Conditional Grant - Non Wage Recurrent		23,538	0
Kirinda P.S.	KIRINDA P/S	Programme Conditional Grant - Non Wage Recurrent		8,165	0
Kalongo P.S.	KALONGO P/S	Programme Conditional Grant - Non Wage Recurrent		9,235	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MATALE C/U SEC SCHOOL	MATALE C/U SS	Programme Conditional Grant - Non Wage Recurrent	0	138,300	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kikungwe primary school	District Discretionary Equalisation Development Grant		30,323	0

VOTE: 878 Kyotera District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236929 Nabigasa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKASOGA MUSLIM DISPENSARY	NAKASOGA MUSLIM	Programme Conditional Grant - Non Wage Recurrent		2,827	0
BETHLEHEM M DISPENSARY DELIGAT	BETHELEHEM CATHOLIC PARISH	Programme Conditional Grant - Non Wage Recurrent		2,827	0
Kijejja HC II	KIJJEJJA HC II	Programme Conditional Grant - Non Wage Recurrent		6,558	0
Nabigasa HC III	NABIGASA HC III	Programme Conditional Grant - Non Wage Recurrent		6,924	0
Nabigasa HC III	NABIGASA HC III	Programme Conditional Grant - Non Wage Recurrent		13,116	0
Nakatoogo HC II	NAKATOOGO HC II	Programme Conditional Grant - Non Wage Recurrent		6,558	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ngoma P.S.	NGOMA PS	Programme Conditional Grant - Non Wage Recurrent	0	10,966	0
Nalubira P.S.	NALUBIRA P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,659	0
Kaleere Migongo P.S.	KALEERE MIGONGO	Programme Conditional Grant - Non Wage Recurrent	0	16,063	0
Kirembwe P/s	KIREMBWE P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,305	0
Nakasoga P/S.	NAKASOGA P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,591	0
Kyassimbi Kyotera P/S	KYASSIMBI KYOTERA	Programme Conditional Grant - Non Wage Recurrent	0	9,348	0

VOTE: 878 Kyotera District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236929 Nabigasa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kijejja P/s	KIJEJJA P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,968	0
Kasambya II P.S.	KASAMBYA II	Programme Conditional Grant - Non Wage Recurrent		15,842	0
Nakatoogo P.S.	NAKATOONGO P/S	Programme Conditional Grant - Non Wage Recurrent		18,729	0
Njeru P.S.	NJERU P/S	Programme Conditional Grant - Non Wage Recurrent		13,127	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
Promotion of Sanitation and Hygiene	Bethlehem	Transitional Conditional Grant - Development		14,815	0
LCIII: 236931 Kyebe Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Gwanda HC II	GWANDA HC II	Programme Conditional Grant - Non Wage Recurrent		6,558	0
Kyebe HC III	KYEBE HC III	Programme Conditional Grant - Non Wage Recurrent		13,116	0
Kyebe HC III	KYEBE HC III	Programme Conditional Grant - Non Wage Recurrent		8,309	0

VOTE: 878 Kyotera District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236931 Kyebe Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAZARETH DISPENSARY AND MATERN	NAZARETH CATHOLIC PARISH	Programme Conditional Grant - Non Wage Recurrent		2,827	0
Minziiro HC II	MINZIIRO HC II	Programme Conditional Grant - Non Wage Recurrent		6,558	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	MINZIRO HC II RENOVATION	District Discretionary Equalisation Development Grant		66,350	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Misozi P/S.	MISOZI P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,241	0
Kibumba P7 P.S.	KIBUMBA P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,157	0
Mirigwe P/s	MIRIGWE P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,854	0
Nazareth P/S.	NAZARETH P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,148	0
Lugonza P.S.	LUGONZA P/S	Programme Conditional Grant - Non Wage Recurrent		13,560	0

VOTE: 878 Kyotera District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236931 Kyebe Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
HOLY FAMILY NAZARETH S S	HOLY FAMILY NAZAERETH SS	Programme Conditional Grant - Non Wage Recurrent	0	95,340	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
construction of piped water system at Minziro	Minziro t/c	Programme Conditional Grant - Development		213,803	0
LCIII: 257535 Nangoma Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nangoma HC II	NANGOMA HC III	Programme Conditional Grant - Non Wage Recurrent		13,116	0
Nangoma HC II	NANGOMA HC III	Programme Conditional Grant - Non Wage Recurrent		3,129	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nangoma P.S.	NANGOMA P/S	Programme Conditional Grant - Non Wage Recurrent		10,238	0

VOTE: 878 Kyotera District Quarter 3

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

VOTE: 878 Kyotera District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1936 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIIKIRA HEALTH CENTRE	BIIKIRA HC IV	Programme Conditional Grant - Non Wage Recurrent		10,371	0
BIIKIRA HEALTH CENTRE	BIIKIRA HC IV	Programme Conditional Grant - Non Wage Recurrent		23,465	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALISIZO HOSPITAL	KALISIZO HOSPITAL	Programme Conditional Grant - Non Wage Recurrent		428,501	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Biwa P.S.	BIWA P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,086	0
Biikira Boys Demo. P.S.	BIIKIRA BOYS	Programme Conditional Grant - Non Wage Recurrent	0	10,600	0
Kayunga P.S.	KAYUNGA P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,045	0
Kyampagi P.S.	KYAMPAGI P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,542	0
Luti P.S.	LUTI P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,166	0
Kyotera Township School	KYOTERA TOWNSHIP	Programme Conditional Grant - Non Wage Recurrent	0	12,952	0

VOTE: 878 Kyotera District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1936 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kibonzi P.S.	KIBONZI P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,819	0
Nkenge P/S.	NKENGE P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,477	0
Kyakonda P.S.	KYAKONDA P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,463	0
GREEN VALLEY P.S.	GREEN VALLEY	Programme Conditional Grant - Non Wage Recurrent	0	8,139	0
KIFUKAMIZA P.S.	KIFUKAMIZA P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,983	0
Kyassimbi-Kakuuto	KYASSIMBI KAKUUTO	Programme Conditional Grant - Non Wage Recurrent	0	14,630	0
Bikiira Girls P/S	BIIKIRA GIRLS	Programme Conditional Grant - Non Wage Recurrent	0	10,741	0
Bethlehem P.S.	BETHLEHEM P/S	Programme Conditional Grant - Non Wage Recurrent		20,009	0
Buziranduulu P.S.	BUZIRANDUULU P/S	Programme Conditional Grant - Non Wage Recurrent		7,798	0
Mbuye P.S.	MBUYE P/S	Programme Conditional Grant - Non Wage Recurrent		14,456	0
Kampangi P.S.	KAMPANGI P/S	Programme Conditional Grant - Non Wage Recurrent		17,253	0
Mutukula P.S.	MUTUKULA P/S	Programme Conditional Grant - Non Wage Recurrent		28,047	0
Buyingi P.S.	BUYINGI P/S	Programme Conditional Grant - Non Wage Recurrent		14,382	0
Kyakudduse P/S.	KYAKUDDUSE P/S	Programme Conditional Grant - Non Wage Recurrent		17,376	0

VOTE: 878 Kyotera District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1936 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALISIZO SEED SS	KALISIZO SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	125,056	0
NAKASOGA	NAKASOGA SS	Programme Conditional Grant - Non Wage Recurrent	0	141,880	0
KABALE SANJE S S	KABAALE SANJE SS	Programme Conditional Grant - Non Wage Recurrent	0	206,180	0
ST SEBASTIAN SSS BETHELEHEM	ST SEBASITIANE BETHLEHEM SS	Programme Conditional Grant - Non Wage Recurrent	0	120,240	0
ST MARYS S S SSANJE	ST MARY SS SANJE	Programme Conditional Grant - Non Wage Recurrent	0	290,620	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SSANJE COMMUNITY POLYTECHNIC	SSANJE COMMUNITY POLYTECHIN	Programme Conditional Grant - Non Wage Recurrent	0	103,871	0