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# VOTE: 878 Kyotera District

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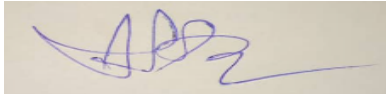
Quarter 2

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## Terms and Conditions

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



**BWAYO GABRIEL ROGERS**  
(Accounting Officer)

Signed on Date: 23-02-2024

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

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,000,000	1,000,000	339,330	34%
Discretionary Government Transfers	4,263,911	4,554,775	2,277,387	53%
Conditional Government Transfers	34,596,685	41,518,380	20,461,579	59%
Other Government Transfers	1,914,358	1,921,478	874,011	46%
External Financing	987,466	987,466	30,789	3%
<b>Total Revenues shares</b>	<b>42,762,419</b>	<b>49,982,099</b>	<b>23,983,096</b>	<b>56%</b>

**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	777,885	63%
Manufacturing	5,000	5,000	2,500	50%
Tourism Development	13,976	13,976	1,988	14%
Natural Resources, Environment, Climate Change, Land And Water Management	1,212,334	1,264,415	487,725	40%
Private Sector Development	76,815	76,815	33,474	44%
Integrated Transport Infrastructure And Services	3,391,583	1,767,756	423,950	13%
Sustainable Urbanisation And Housing	24,000	24,000	7,200	30%
Human Capital Development	31,813,927	34,285,054	14,862,056	47%
Public Sector Transformation	2,644,871	5,221,808	1,977,146	75%
Community Mobilization And Mindset Change	165,811	165,811	70,477	43%
Governance And Security	666,408	3,151,283	1,776,264	267%
Development Plan Implementation	1,510,164	744,413	262,992	17%
<b>Grand Total</b>	<b>42,762,419</b>	<b>49,982,099</b>	<b>20,683,657</b>	<b>48%</b>
Wage	28,433,657	29,233,575	14,017,119	49%
Non-Wage Recurrent	9,753,406	12,929,827	5,154,019	53%
Domestic Devt	3,587,890	6,831,230	1,481,731	41%
External Financing	987,466	987,466	30,788	3%

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**VOTE: 878** Kyotera District

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**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Cumulatively, Kyotera District received a total of central government transfer worthy 23,983,096,000 representing 56% of the Budget Received in the Quarter, in comparison of the approved budget for the F/Y worthy 34,596,685,000. The District received Local Revenue 339,330,000 representing 34%, Discretionary Government Transfers 2,277,387 representing 53%, The Conditional Government Transfers 20,461,579 representing 59%, OGTs at 874,011,000 representing 46% and External Financing at 30,789,000 representing 3%. The Quarter disbursement increase was as a result of the supplementary budget that came in wage, non wage and development aspect in Health, Education, Production Unspent balances for F/Y 2022/2023 and additional funding for related activities. Quarterly Kyotera DLG received a total of 14,635,142,823 from central government and cumulative expenditure was 20,732,526,000 representing 48%, and 8% unspent balances majorly on pension, gratuity and development funds. These funds were multi department and distributed among departments as per the Central government ceilings and Budgetary allocations. Unspent balances were waiting works to be completed in Q3 especially Capital Projects.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>339,330</b>	<b>34%</b>
Agency Fees	230,000	230,000	12,073	5%
Animal and Crop Husbandry related Levies	12,000	12,000	0	0%
Business licenses	20,000	20,000	442	2%
Inspection Fees	22,000	22,000	0	0%
Land Fees	7,000	7,000	580	8%
Local Hotel Tax	6,000	6,000	0	0%
Local Services Tax-Payable By Individuals	180,000	180,000	251,432	140%
Market /Gate Charges	15,000	15,000	10,448	70%
Miscellaneous receipts/income	30,000	30,000	4,070	14%
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	38,250	9%
<b>Discretionary Government Transfers</b>	<b>4,263,911</b>	<b>4,554,775</b>	<b>2,277,387</b>	<b>53%</b>
District Discretionary Equalisation Development Grant	384,067	384,067	192,033	50%
District Unconditional Grant Non-Wage	712,342	1,003,206	501,603	70%
District Unconditional Grant Wage	2,538,789	2,538,789	1,269,394	50%
Urban Discretionary Equalisation Development Grant	45,105	45,105	22,553	50%
Urban Unconditional Grant Wage	412,492	412,492	206,246	50%
Urban Unconditional Non-Wage	171,117	171,117	85,558	50%
<b>Conditional Government Transfers</b>	<b>34,596,685</b>	<b>41,518,380</b>	<b>20,461,579</b>	<b>59%</b>
Programme Conditional Grant - Non Wage Recurrent	6,381,224	9,259,661	4,048,922	63%
Programme Conditional Grant - Development	2,518,269	5,761,609	2,880,804	114%
Programme Conditional Grant - Wage Recurrent	25,482,376	26,282,295	13,424,445	53%

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	214,815	214,815	107,407	50%
<b>Other Government Transfers</b>	<b>1,914,358</b>	<b>1,921,478</b>	<b>874,011</b>	<b>46%</b>
Agriculture Cluster Development Project (ACDP)	100,634	100,634	14,870	15%
Support to PLE (UNEB)	30,000	37,120	37,110	124%
Uganda Road Fund (URF)	1,768,724	1,768,724	822,031	46%
Uganda Women Entrepreneurship Program(UWEP)	15,000	15,000	0	0%
<b>External Financing</b>	<b>987,466</b>	<b>987,466</b>	<b>30,789</b>	<b>3%</b>
Global Alliance for Vaccines and Immunization (GAVI)	399,051	399,051	30,789	8%
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%
<b>Total Revenues Shares</b>	<b>42,762,419</b>	<b>49,982,099</b>	<b>23,983,096</b>	<b>56%</b>

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**VOTE: 878** Kyotera District

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

Kyotera DLG Cumulatively Collected a total of 339,330,000 representing 34% of Local Revenue Projection. Quarterly a total of 87,518,200 Out of the 223,767,920 collected. The Local Revenue Collected was partly transferred to Town Councils under LOGREV, and LLGs. The District sector also received its part and distributed to various department as per the report.

**Cumulative Performance for Central Government Transfers**

Cumulatively, Kyotera District received a total of central government transfer worthy 23,983,096,000 representing 56% of the Budget Received in the Quarter, in comparison of the approved budget for the F/Y worthy 34,596,685,000. The Quarter disbursement increase was as a result of the supplementary budget that came in wage, non wage and development aspect in Health, Education, Production Unspent balances for F/Y 2022/2023 and additional funding for related activities. Quarterly Kyotera DLG received a total of 14,635,142,823 from central government and cumulative expenditure was 20,732,526,000 representing 48%, and 8% unspent balances majorly on pension, gratuity and development funds. These funds were multi department and distributed among departments as per the Central government ceilings and Budgetary allocations..

**Cumulative Performance for Other Government Transfers**

The District Cumulatively by Q2 received a total of 874,011,000 under OGT representing 46% with Uganda Road Fund with highest funding of 822,031,000, followed by support to PLE 37,110,000 and ACDP 14,870. The OGT under URF comprises of the transfers to LLGs including Town Councils and Sub counties.

**Cumulative Performance for External Financing**

By end of Q2, the department received 30,789,000 as External funding representing 8% of the planned budget. The Underfunding was due to non realization of most of the planned funding from Donors.

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Quarter 2

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	3,628,989	0	3,622,752	100%	2,331,086
<b>Sub-Total</b>	<b>3,628,989</b>	<b>0</b>	<b>3,622,752</b>	<b>100%</b>	<b>2,331,086</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	414,273	0	166,760	40%	82,349
<b>Sub-Total</b>	<b>414,273</b>	<b>0</b>	<b>166,760</b>	<b>40%</b>	<b>82,349</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	529,409	0	259,443	49%	160,802
<b>Sub-Total</b>	<b>529,409</b>	<b>0</b>	<b>259,443</b>	<b>49%</b>	<b>160,802</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	911,895	0	525,255	58%	297,880
20 Agricultural Production	225,000	0	227,929	101%	227,929
30 Agricultural Value Chain Services	100,634	0	24,700	25%	24,700
<b>Sub-Total</b>	<b>1,237,529</b>	<b>0</b>	<b>777,885</b>	<b>63%</b>	<b>550,509</b>
<b>Department: Health</b>					
10 Primary HealthCare	10,105,549	0	4,567,957	45%	2,285,241
20 Hospital Services	428,501	0	214,251	50%	107,125
30 Health Management and Supervision	428,321	0	152,802	36%	89,101
<b>Sub-Total</b>	<b>10,962,371</b>	<b>0</b>	<b>4,935,010</b>	<b>45%</b>	<b>2,481,467</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	10,804,378	0	5,132,727	48%	2,352,352
20 Secondary Education	8,409,103	0	4,087,395	49%	2,010,802
30 Skills Development	1,088,687	0	521,520	48%	241,838
40 Education&Sports Management and Inspection	494,676	0	164,520	33%	29,523
50 Special Needs Education	10,000	0	3,333	33%	0
<b>Sub-Total</b>	<b>20,806,845</b>	<b>0</b>	<b>9,909,496</b>	<b>48%</b>	<b>4,634,515</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	2,740,469	0	163,193	6%	157,293
20 Engineering Services	413,545	0	137,172	33%	50,154
<b>Sub-Total</b>	<b>3,154,014</b>	<b>0</b>	<b>300,365</b>	<b>10%</b>	<b>207,447</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	760,689	0	267,025	35%	239,386
<b>Sub-Total</b>	<b>760,689</b>	<b>0</b>	<b>267,025</b>	<b>35%</b>	<b>239,386</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	451,645	0	220,701	49%	108,874
<b>Sub-Total</b>	<b>451,645</b>	<b>0</b>	<b>220,701</b>	<b>49%</b>	<b>108,874</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	4,190	0	1,500	36%	1,500
20 Empowerment and Mindset Change	210,333	0	88,527	42%	40,995
<b>Sub-Total</b>	<b>214,523</b>	<b>0</b>	<b>90,027</b>	<b>42%</b>	<b>42,495</b>
<b>Department: Planning</b>					
10 Planning and Statistics	426,678	0	68,568	16%	39,189
<b>Sub-Total</b>	<b>426,678</b>	<b>0</b>	<b>68,568</b>	<b>16%</b>	<b>39,189</b>
<b>Department: Internal Audit</b>					
10 Compliance	79,664	0	27,664	35%	14,870
<b>Sub-Total</b>	<b>79,664</b>	<b>0</b>	<b>27,664</b>	<b>35%</b>	<b>14,870</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	89,892	0	35,013	39%	17,376
20 Value Chain Services	5,899	0	2,950	50%	1,475
<b>Sub-Total</b>	<b>95,792</b>	<b>0</b>	<b>37,962</b>	<b>40%</b>	<b>18,851</b>
<b>Grand Total</b>	<b>42,762,419</b>	<b>0</b>	<b>20,683,657</b>	<b>48%</b>	<b>10,911,842</b>



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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,272,420	7,473,184	3,175,395	97%	1,650,818
District Unconditional Grant Non-Wage	140,744	336,313	216,304	154%	216,304
District Unconditional Grant Wage	922,118	922,118	410,866	45%	205,433
Locally Raised Revenues	90,000	90,000	179,395	199%	82,960
Multi-Sectoral Transfers to LLGs_NonWage	589,550	2,213,377	209,784	36%	209,784
Programme Conditional Grant - Non Wage Recurrent	1,336,808	3,718,177	2,012,253	151%	862,940
Urban Unconditional Grant Wage	193,200	193,200	146,793	76%	73,396
<b>Development Revenues</b>	356,569	532,771	133,284	37%	133,284
District Discretionary Equalisation Development Grant	66,569	66,569	33,284	50%	33,284
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	100,000	50%	100,000
<b>Total Revenues Shares</b>	<b>3,628,989</b>	<b>8,005,955</b>	<b>3,308,679</b>	<b>91%</b>	<b>1,784,103</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,115,318	1,115,318	551,828	49%	273,081
Non Wage	2,157,102	6,357,866	2,849,539	132%	1,836,620
<b>Development Expenditure</b>					
Domestic Development	356,569	532,771	221,385	62%	221,385
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,628,989</b>	<b>8,005,955</b>	<b>3,622,752</b>	<b>100%</b>	<b>2,331,086</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			-225,972		
Non Wage			5,831		
			-231,803		
<b>Development Balances</b>					
Domestic Development			-88,101		

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

External Financing	0	
<b>Total Unspent</b>	<b>-314,073</b>	

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

The Department of administration cumulatively received a total of 3,308,679,000 representing 91% of the approved budget 3,628,989 and 8,005,955,000 Supplementary respectively. Cumulative expenditure 3,622,752,000 at 100% and Q2 expenditure outturn 2,331,086,000

These funds include wage and non wage inclusive of pension and gratuity and transfers to LLGs including T/C.

The unspent balances reflected on the system were due to the transfers made in the Administration department yet were budgeted in different departments for Uganda Road Fund (Works) & Development (Planning) for LLGs including Town Councils causing negative expenditures.

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

The actual unspent balance was on Gratuity 397,879,000/- Pension 22,481,532/- and Development for Q3 activities.

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

Payment of staff salaries, payroll printing, monitoring, travel inland, allowances, stationery, capacity development, fuel lubricants and oils, coordination meetings and seminars among other activities, Management of departmental activities.

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## SECTION B : Summary by Department

### Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	414,273	414,273	185,748	45%	92,248
District Unconditional Grant Non-Wage	72,000	72,000	36,000	50%	18,000
District Unconditional Grant Wage	199,273	199,273	119,256	60%	59,628
Locally Raised Revenues	83,000	83,000	20,112	24%	9,430
Urban Unconditional Grant Wage	60,000	60,000	10,380	17%	5,190
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>414,273</b>	<b>414,273</b>	<b>185,748</b>	<b>45%</b>	<b>92,248</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	259,273	259,273	115,307	44%	55,791
Non Wage	155,000	155,000	51,453	33%	26,558
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>414,273</b>	<b>414,273</b>	<b>166,760</b>	<b>40%</b>	<b>82,349</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>18,988</b>		
Wage			14,330		
Non Wage			4,658		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>18,988</b>		

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

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

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Cumulatively, Revenue received by the finance department was worth 185,748,000 representing 45% of the total approved budget for the financial year which is worth 414,273,000. The Quarter outturn was 92,248,000.

The department spent 166,760,000 of the money released which is 40% of the total approved budget and the Quarter outturn of expenditure 82,349,000

The department had an unspent balance of 18,988,000 of which of wage 14,330 & non wage 4,658.

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

The department had an unspent balance of 18,988,000 of which of wage 14,330 & non wage 4,658.

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

Payment of salaries, IFMIS management, processing and warranting of fund to departments, lower local governments, schools, health centers.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	529,409	624,705	272,154	51%	154,362
District Unconditional Grant Non-Wage	214,408	309,705	107,204	50%	53,602
District Unconditional Grant Wage	180,000	180,000	90,000	50%	45,000
Locally Raised Revenues	135,000	135,000	74,950	56%	55,760
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>529,409</b>	<b>624,705</b>	<b>272,154</b>	<b>51%</b>	<b>154,362</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	180,000	180,000	77,789	43%	33,271
Non Wage	349,409	444,705	181,654	52%	127,531
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>529,409</b>	<b>624,705</b>	<b>259,443</b>	<b>49%</b>	<b>160,802</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>12,712</b>		
Wage			12,211		
Non Wage			500		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>12,712</b>		

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

The Department of statutory bodies, cumulatively received a sum 272,154,000 representing a 51% approved budget release of worthy 529,409,000 for the F/Y 23/24. The department spent 259,943,000 cumulatively representing 49% on the total incomes of the Quarter. The unspent balances of 12,211,000 was wage for the next quarter.

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

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

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The unspent balances of 12,211,000 was wage for the next quarter.

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

Payment of Council Emoluments, Monitoring activities, Workshop, meetings and seminars, 3 Council sitting and 2 standing committees for 2 times, DEC sittings, Payment of staff, LC 3 and DEC salaries among others.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	911,895	1,208,587	705,994	77%	478,020
Programme Conditional Grant - Non Wage Recurrent	0	296,692	148,346	0%	148,346
Programme Conditional Grant - Wage Recurrent	911,895	911,895	557,648	61%	329,674
<b>Development Revenues</b>	325,634	2,053,181	878,643	270%	878,643
Locally Raised Revenues	225,000	225,000	0	0%	0
Other Transfers from Central Government	100,634	100,634	14,870	15%	14,870
Programme Conditional Grant - Development	0	1,727,547	863,773	0%	863,773
<b>Total Revenues Shares</b>	<b>1,237,529</b>	<b>3,261,768</b>	<b>1,584,637</b>	<b>128%</b>	<b>1,356,663</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	911,895	911,895	455,877	50%	228,502
Non Wage	0	296,692	59,995	0%	59,995
<b>Development Expenditure</b>					
Domestic Development	325,634	2,053,181	262,013	80%	262,013
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,237,529</b>	<b>3,261,768</b>	<b>777,885</b>	<b>63%</b>	<b>550,509</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>190,122</b>		
Wage			101,770		
Non Wage			88,352		
<b>Development Balances</b>			<b>616,630</b>		
Domestic Development			616,630		
External Financing			0		
<b>Total Unspent</b>			<b>806,752</b>		

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

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**VOTE: 878** Kyotera District

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**Quarter 2**

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**SECTION B : Summary by Department**

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The department of production only received wage worthy 227,974,000 through out the Quarter 1. However by Q2, the department received 1,584,637,000 containing the supplementary budget representing 128% and the expenditure was 777,885,000 representing 63%. The Total unspent of 806,752,000 was majorly wage 101,770,000, Non Wage 88,352,000 and Development 616,630,000 meant for that will be spent in subsequent quarters.

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

The Total unspent of 806,752,000 was majorly wage 101,770,000, Non Wage 88,352,000 and Development 616,630,000 meant for that will be spent in subsequent quarters.

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

Agriculture extension services, PDM Coordination, Farmer advisory services, Vaccination of animals, micro irrigation complimentary activities, Farmer profiling among others.



**VOTE: 878** Kyotera District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	9,839,466	9,839,466	5,243,300	53%	2,784,684
District Unconditional Grant Wage	180,000	180,000	90,000	50%	45,000
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,081,142	1,081,142	540,571	50%	270,285
Programme Conditional Grant - Wage Recurrent	8,573,324	8,573,324	4,612,729	54%	2,469,398
<b>Development Revenues</b>	1,122,905	1,163,175	118,643	11%	118,643
District Discretionary Equalisation Development Grant	66,500	66,500	33,250	50%	33,250
External Financing	987,466	987,466	30,789	3%	30,789
Programme Conditional Grant - Development	68,939	109,209	54,604	79%	54,604
<b>Total Revenues Shares</b>	<b>10,962,371</b>	<b>11,002,641</b>	<b>5,361,943</b>	<b>49%</b>	<b>2,903,327</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	8,753,324	8,753,324	4,360,897	50%	2,173,841
Non Wage	1,086,142	1,086,142	532,441	49%	265,953
<b>Development Expenditure</b>					
Domestic Development	135,439	175,709	10,885	8%	10,885
External Financing	987,466	987,466	30787.859	3%	30,788
<b>Total Expenditure</b>	<b>10,962,371</b>	<b>11,002,641</b>	<b>4,935,010</b>	<b>45%</b>	<b>2,481,467</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>349,962</b>		
Wage			341,832		
Non Wage			8,130		
<b>Development Balances</b>			<b>76,970</b>		
Domestic Development			76,969		
External Financing			1		
<b>Total Unspent</b>			<b>426,933</b>		

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

The Health department received 5,361,943,000 representing 49% of the total approved budget worthy 9,839,466,000. and the Q2 outturn was 2,903,327,000. The department cumulative expenditure 4,935,011,000 representing 45% of the income. The unspent balance worthy 349,962,000 was for wage 341,832,000 and non wage 8,130,000 and 76,970,000 which was sector conditional grant for Kyotera Moslem and Beteremu PNFP which had issues with their supplier numbers.

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

The unspent balance worthy 349,962,000 was for wage 341,832,000 and non wage 8,130,000 and 76,970,000 which was sector conditional grant for Kyotera Moslem and The unspent balance worthy 349,962,000 was for wage 341,832,000 and non wage 8,130,000 and 76,970,000 which was sector conditional grant for Kyotera Moslem and The unspent balance worthy 349,962,000 was for wage 341,832,000 and non wage 8,130,000 and 76,970,000 which was sector conditional grant for Kyotera Moslem and Beteremu PNFP which had issues with their supplier numbers. PNFP which had issues with their supplier numbers. PNFP which had issues with their supplier numbers.

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

Payment of salaries, monitoring of health facilities, Coordination activities, workshop and seminars, stationery assorted, allowances including SDA, Travel in land. Capital Expenditure, completed the procurement process for renovation of Gwanda HC IV and Sanitation facility at Kabira H/C II

**VOTE: 878** Kyotera District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	19,960,468	20,967,883	9,621,949	48%	4,324,889
District Unconditional Grant Wage	120,000	120,000	60,000	50%	30,000
Locally Raised Revenues	10,000	10,000	3,000	30%	3,000
Other Transfers from Central Government	30,000	37,120	37,110	124%	37,110
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	8,254,068	52%	4,254,779
<b>Development Revenues</b>	846,376	2,269,819	1,134,909	134%	1,134,909
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	846,376	2,269,819	1,134,909	134%	1,134,909
<b>Total Revenues Shares</b>	<b>20,806,845</b>	<b>23,237,702</b>	<b>10,756,858</b>	<b>52%</b>	<b>5,459,798</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	16,117,158	16,917,077	7,999,710	50%	3,980,430
Non Wage	3,843,310	4,050,807	1,302,985	34%	47,285
<b>Development Expenditure</b>					
Domestic Development	846,376	2,269,819	606,800	72%	606,800
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>20,806,845</b>	<b>23,237,702</b>	<b>9,909,496</b>	<b>48%</b>	<b>4,634,515</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>319,253</b>		
Wage			314,358		
Non Wage			4,895		
<b>Development Balances</b>			<b>528,109</b>		
Domestic Development			528,109		
External Financing			0		
<b>Total Unspent</b>			<b>847,362</b>		

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

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

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**SECTION B : Summary by Department**

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The Education Department received a total of 10,756,858,000 representing 52% of the total approved budget of 20,806,845,000 and 23,237,702,000 Supplementary respectively. The Cumulative expenditure 9,947,865,000 representing 48% .

The Unspent balances worthy 808,993,000. Wage 313,483,000, 4,895,000 non wage and 490,616,000 activities for next quarter activities. The capital activities for Classroom block construct and sanitation facilities procurement was concluded awaiting q2 to commence

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

The Unspent balances worthy 808,993,000. Wage 313,483,000, 4,895,000 non wage and 490,616,000 activities for next quarter activities. The capital activities for Classroom block construct and sanitation facilities procurement was concluded awaiting q3 to commence for payments

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

School monitoring and inspection, Meetings with H/Ts, Teachers, Parents and SMCs and updating them, Workshop and seminar's, Assorted stationery procuring among others. Departmental management.

Kasaali Seed SS, Sanitation facilities at Kikungwe, Mutukula and classroom block.

**VOTE: 878** Kyotera District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,126,014	502,187	995,876	47%	908,353
District Unconditional Grant Non-Wage	8,000	8,000	4,000	50%	2,000
District Unconditional Grant Wage	270,911	270,911	162,704	60%	81,352
Locally Raised Revenues	16,000	16,000	3,200	20%	1,000
Multi-Sectoral Transfers to LLGs_NonWage	1,623,827	0	0	0%	0
Other Transfers from Central Government	144,896	144,896	822,031	567%	822,031
Urban Unconditional Grant Wage	62,379	62,379	3,941	6%	1,971
<b>Development Revenues</b>	1,028,000	1,028,000	514,000	50%	264,000
District Discretionary Equalisation Development Grant	28,000	28,000	14,000	50%	14,000
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
<b>Total Revenues Shares</b>	<b>3,154,014</b>	<b>1,530,187</b>	<b>1,509,876</b>	<b>48%</b>	<b>1,172,353</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	333,290	333,290	114,059	34%	31,240
Non Wage	1,792,724	168,896	32,632	2%	28,432
<b>Development Expenditure</b>					
Domestic Development	1,028,000	1,028,000	153,675	15%	147,775
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,154,014</b>	<b>1,530,187</b>	<b>300,365</b>	<b>10%</b>	<b>207,447</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>849,185</b>		
Wage			52,586		
Non Wage			796,599		
<b>Development Balances</b>			<b>360,325</b>		
Domestic Development			360,325		
External Financing			0		
<b>Total Unspent</b>			<b>1,209,510</b>		

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**VOTE: 878** Kyotera District

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**Quarter 2**

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**SECTION B : Summary by Department**

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

The department of works received a cumulatively total share of 1,509,876,000 representing 48% approved budget release of 3,154,014,000 for wage and non wage. More so the department received a cumulative total of 500m for development under works representing 50% of the planned development funds.

This 500m under development was not consumed due to delayed guidelines for implementation by Q1. The Cumulative expenditure 300,365,000 representing 10%.

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

Total Unspent balance 1,209,510,000 includes wage of 52,586,000, Non wage (URF) that was transferred to LLGs and Town Councils Budgeted in Works and Transferred in administration and the Development funds worth 500%

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

Soft ware activities including preparation of workplans, monitoring, workshop and meetings, designing of BoQs and technical guidance.

**VOTE: 878** Kyotera District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	142,920	142,920	71,460	50%	35,730
District Unconditional Grant Wage	72,000	72,000	36,000	50%	18,000
Programme Conditional Grant - Non Wage Recurrent	70,920	70,920	35,460	50%	17,730
<b>Development Revenues</b>	617,769	669,850	334,925	54%	334,925
Programme Conditional Grant - Development	602,954	655,035	327,517	54%	327,517
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
<b>Total Revenues Shares</b>	<b>760,689</b>	<b>812,770</b>	<b>406,385</b>	<b>53%</b>	<b>370,655</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	72,000	72,000	25,562	36%	7,589
Non Wage	70,920	70,920	29,789	42%	20,124
<b>Development Expenditure</b>					
Domestic Development	617,769	669,850	211,673	34%	211,673
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>760,689</b>	<b>812,770</b>	<b>267,025</b>	<b>35%</b>	<b>239,386</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>16,108</b>		
Wage			10,438		
Non Wage			5,671		
<b>Development Balances</b>			<b>123,252</b>		
Domestic Development			123,252		
External Financing			0		
<b>Total Unspent</b>			<b>139,360</b>		

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

Water sector received a total 406,385,000 representing 53% of the total approved budget of 760,689,000 and 812,77,000 supplementary respectively. 370,655,000 was the Q2 outturn. 267,025,000 was made under cumulative expenditure representing 35% was spent in the quarter including wage. The unspent balance of 139,360,000 was Wage, non wage and Development activities extended for Q2.

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# **VOTE: 878** Kyotera District

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**Quarter 2**

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

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

The unspent balance of 139,360,000 was Wage, non wage and Development activities extended for Q2.

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

Data collection on water sources, Coordination committee meetings, water user committee sensitization, Mapping and stakeholder engagements, monitoring and evaluation of water sources among others. Piped water extension of Kigazi Minziro Under way , Boreholes drilling and repairs among others.



**VOTE: 878** Kyotera District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	451,645	451,645	220,823	49%	108,911
District Unconditional Grant Non-Wage	4,000	4,000	2,000	50%	1,000
District Unconditional Grant Wage	340,000	340,000	174,800	51%	87,400
Locally Raised Revenues	40,000	40,000	15,000	38%	6,000
Programme Conditional Grant - Non Wage Recurrent	31,645	31,645	15,823	50%	7,911
Urban Unconditional Grant Wage	36,000	36,000	13,200	37%	6,600
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>451,645</b>	<b>451,645</b>	<b>220,823</b>	<b>49%</b>	<b>108,911</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	376,000	376,000	187,881	50%	93,962
Non Wage	75,645	75,645	32,820	43%	14,911
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>451,645</b>	<b>451,645</b>	<b>220,701</b>	<b>49%</b>	<b>108,874</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>122</b>		
Wage			119		
Non Wage			3		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>122</b>		

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

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# VOTE: 878 Kyotera District

Quarter 2

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## SECTION B : Summary by Department

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The Natural Resources department received a Cumulative total of 220,823,000 representing 49% of the approved budget release worthy 451,645,000. The department cumulatively spent all the funds worthy 220,701,000

### Reasons for unspent balances on the bank account

The department had no unspent balances.

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

Wetland restoration and enforcements, Travel in land and Allowances, Approving of plans by District Physical Planning Committee, Land Management including surveying, Sango Bay- Minziro Wetlands management, meetings and workshops. Oil pipeline activities among others.

# VOTE: 878 Kyotera District

Quarter 2

## SECTION B : Summary by Department

### Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	214,523	214,523	102,406	48%	54,275
District Unconditional Grant Non-Wage	2,000	2,000	500	25%	0
District Unconditional Grant Wage	130,000	130,000	59,307	46%	29,654
Locally Raised Revenues	9,000	9,000	7,644	85%	7,144
Other Transfers from Central Government	15,000	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	44,523	44,523	22,262	50%	11,131
Urban Unconditional Grant Wage	14,000	14,000	12,693	91%	6,346
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>214,523</b>	<b>214,523</b>	<b>102,406</b>	<b>48%</b>	<b>54,275</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	144,000	144,000	59,652	41%	23,751
Non Wage	70,523	70,523	30,375	43%	18,744
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>214,523</b>	<b>214,523</b>	<b>90,027</b>	<b>42%</b>	<b>42,495</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>12,379</b>		
Wage			12,348		
Non Wage			30		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>12,379</b>		

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

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# VOTE: 878 Kyotera District

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Quarter 2

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## SECTION B : Summary by Department

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Community based services cumulatively received 102,406,000 that is representing 48% of the total approved budget for the financial year worth 214,523,000 and Quarter outturn of 54,275,000 The department has spent 90,027,000 of the released funds which represents 42% of the approved budget. There was unspent balance of 12,348,000 for wage.

### Reasons for unspent balances on the bank account

There was unspent balance of 12,348,000 for wage.

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

Handling domestic violence case, sensitization activities about PDM specifically mindset change, case management of OVC's managing payment of salaries for CDOs and allowances and other soft ware activities.

**VOTE: 878** Kyotera District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	158,575	158,575	63,308	40%	30,464
District Unconditional Grant Non-Wage	60,756	60,756	30,378	50%	15,189
District Unconditional Grant Wage	57,820	57,820	28,910	50%	14,455
Locally Raised Revenues	40,000	40,000	4,020	10%	820
<b>Development Revenues</b>	268,103	91,901	134,051	50%	134,051
District Discretionary Equalisation Development Grant	91,901	91,901	45,951	50%	45,951
Multi-Sectoral Transfers to LLGs_Gou	176,202	0	88,101	50%	88,101
<b>Total Revenues Shares</b>	<b>426,678</b>	<b>250,476</b>	<b>197,359</b>	<b>46%</b>	<b>164,515</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	57,820	57,820	20,870	36%	9,881
Non Wage	100,756	100,756	32,398	32%	14,009
<b>Development Expenditure</b>					
Domestic Development	268,103	91,901	15,300	6%	15,300
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>426,678</b>	<b>250,476</b>	<b>68,568</b>	<b>16%</b>	<b>39,189</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>10,040</b>		
Wage			8,040		
Non Wage			2,000		
<b>Development Balances</b>			<b>118,751</b>		
Domestic Development			118,751		
External Financing			0		
<b>Total Unspent</b>			<b>128,791</b>		

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

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**VOTE: 878** Kyotera District

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**Quarter 2**

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**SECTION B : Summary by Department**

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Cumulatively, the Planning department received a total 197,359,000 representing 46% of the total budget worthy 426,678,000 for Wage, non wage, and development funds. Total revenue share was at 18% expenditure for the whole quarter. The unspent balance of 118,791,000 representing wage at 8,040,000, Non Wage 2,000,000 and 108,751,000 1% was for wages in excess of consumed .

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

The unspent balance of 118,791,000 representing wage at 8,040,000, Non Wage 2,000,000 and 108,751,000 was for wages in excess of consumed . These funds were saved for next quarter activities.

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

Hold 3 monthly DTTPC meetings, mentoring of LLGs and District Departments, Management of Service delivery performance assessment for LLGs, Preparation of Q4 Budget Performance report, Mid term review of NDP III, Budget Conference, Preparation of the BFP, Capacity Building among others.

# VOTE: 878 Kyotera District

Quarter 2

## SECTION B : Summary by Department

### Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	79,664	79,664	37,332	47%	18,916
District Unconditional Grant Non-Wage	17,000	17,000	8,500	50%	4,250
District Unconditional Grant Wage	25,972	25,972	13,436	52%	6,718
Locally Raised Revenues	10,000	10,000	2,500	25%	1,500
Urban Unconditional Grant Wage	26,692	26,692	12,896	48%	6,448
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>79,664</b>	<b>79,664</b>	<b>37,332</b>	<b>47%</b>	<b>18,916</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	52,664	52,664	17,664	34%	8,370
Non Wage	27,000	27,000	10,000	37%	6,500
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>79,664</b>	<b>79,664</b>	<b>27,664</b>	<b>35%</b>	<b>14,870</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>9,668</b>		
Wage			8,668		
Non Wage			1,000		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>9,668</b>		

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

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# VOTE: 878 Kyotera District

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Quarter 2

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## SECTION B : Summary by Department

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Internal audit department cumulatively received funds worth 37,332,000 which is 47% of the total approved budget for the financial year of 79,664,000 and The Quarterly outturn worth 18,916,000.

The department also spent fund worth 27,664,000 Cumulatively of the funds released which is 35% of the total approved budget for the financial year. There was an unspent balance worth 9,668,000 of which 8,668,000 was for wage and 1,000,000 non wage to be spent next quarter

### Reasons for unspent balances on the bank account

There was an unspent balance worth 9,668,000 of which 8,668,000 was for wage and 1,000,000 non wage to be spent next quarter

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

The department had statutory audits for health centers, schools, departments, lower local governments, workshops and seminars, assorted stationary and management of audit offices.



**VOTE: 878** Kyotera District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	85,792	85,792	38,896	45%	19,448
District Unconditional Grant Non-Wage	2,000	2,000	1,000	50%	500
District Unconditional Grant Wage	40,696	40,696	24,115	59%	12,058
Locally Raised Revenues	10,000	10,000	1,000	10%	500
Programme Conditional Grant - Non Wage Recurrent	12,876	12,876	6,438	50%	3,219
Urban Unconditional Grant Wage	20,220	20,220	6,343	31%	3,171
<b><i>Development Revenues</i></b>	10,000	10,000	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
<b>Total Revenues Shares</b>	<b>95,792</b>	<b>95,792</b>	<b>38,896</b>	<b>41%</b>	<b>19,448</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	60,916	60,916	30,024	49%	15,132
Non Wage	24,876	24,876	7,938	32%	3,719
<b><i>Development Expenditure</i></b>					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>95,792</b>	<b>95,792</b>	<b>37,962</b>	<b>40%</b>	<b>18,851</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>934</b>		
Wage			433		
Non Wage			500		
<b><i>Development Balances</i></b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>934</b>		

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

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# **VOTE: 878** Kyotera District

**Quarter 2**

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

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Trade industry and local economic development department cumulatively received 38,896,000 which is 41% of the total approved budget worth 95,792,000.

The department cumulatively spent 37,962,000 of the received funds which was 40% of the approved budget for the financial year. The department also also had unspent balance worth 934,000 on wage and non wage for next quarter

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

The department also also had unspent balance worth 934,000 on wage and non wage for next quarter

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

As a department we carried out sensitization campaigns on PDM, supervision of SACCOs and other cooperatives, workshops and seminars, travel in land and assorted stationery

**VOTE: 878** Kyotera District

Quarter 2

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>		
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>		
<b>Budget Output: 000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.</b>		
1	NA	

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

Item	Approved Budget	Spent
263311 Transitional Development Grant	200,000	100,000
312121 Non-Residential Buildings - Acquisition	61,569	30,784
<b>Total for Budget Output</b>	<b>261,569</b>	<b>130,784</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	261,569	130,784
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**

1 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	7,330
221011 Printing, Stationery, Photocopying and Binding	8,000	754
227001 Travel inland	7,000	1,492
227004 Fuel, Lubricants and Oils	20,000	3,750
<b>Total for Budget Output</b>	<b>55,000</b>	<b>13,326</b>
Wage	0	0
Non-Wage	55,000	13,326
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 878 Kyotera District

Quarter 2

**Department: 010 Administration**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,115,318	273,081
273104 Pension	644,087	252,405
273105 Gratuity	400,596	411,304
352881 Pension and Gratuity Arrears Budgeting	292,126	0
<b>Total for Budget Output</b>	<b>2,452,126</b>	<b>936,790</b>
Wage	1,115,318	273,081
Non-Wage	1,336,808	663,709
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

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

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

**Budget Output: 390014 Development and Operationalion of Human Resource System**

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

1 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,000

# VOTE: 878 Kyotera District

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>8,000      2,000</b>
	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**

1 NA

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

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

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000003 Facilities Management**

**PIAP Output: 16060502 Asset Management**

1 NA

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

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

**Budget Output: 000005 Human Resource Management**

# VOTE: 878 Kyotera District

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 16060504 Human Resource management services**

1 NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	4,000
221009 Welfare and Entertainment	3,000	557
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Budget Output</b>	<b>9,000</b>	<b>4,557</b>
Wage	0	0
Non-Wage	9,000	4,557
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 NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	2,000
222001 Information and Communication Technology Services.	3,320	0
<b>Total for Budget Output</b>	<b>7,320</b>	<b>2,000</b>
Wage	0	0
Non-Wage	7,320	2,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510 Records management**

1 NA

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

# VOTE: 878 Kyotera District

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>10,000      1,250</b>
	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      NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	2,750
221005 Official Ceremonies and State Functions	10,000	7,031
221007 Books, Periodicals & Newspapers	3,680	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	3,000	1,500
	<b>Total for Budget Output</b>	<b>23,680      11,281</b>
	Wage	0      0
	Non-Wage	23,680      11,281
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502 Administrative support services enhanced**

1      NA

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

**VOTE: 878** Kyotera District

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	12,000	3,000
263402 Transfer to Other Government Units	0	1,102,638
<b>Total for Budget Output</b>	<b>89,000</b>	<b>1,123,888</b>
Wage	0	0
Non-Wage	89,000	1,035,787
GoU Dev	0	88,101
Ext Finance	0	0

**SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services****PIAP Output: 16030101 Administrative and ICT support services enhanced**

1 NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
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
<b>Total for Budget Output</b>	<b>8,000</b>	<b>750</b>
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	227,000	0
263301 District Unconditional Grant-Non Wage	191,433	0
263302 Urban Unconditional Grant-Non-Wage	171,117	0



**VOTE: 878** Kyotera District

**Quarter 2**

*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>589,550      0</b>
	Wage	0      0
	Non-Wage	589,550      0
	GoU Dev	0      0
	Ext Finance	0      0
	<b>Total for Department</b>	<b>3,628,989      2,233,306</b>
	Wage	1,115,318      273,081
	Non-Wage	2,157,102      1,738,840
	GoU Dev	356,569      221,385
	Ext Finance	0      0

**VOTE: 878** Kyotera District

Quarter 2

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
<b>PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration</b>		
	Payment of staff salaries and management of finance department	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
21101 General Staff Salaries	259,273	55,791	
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	1,605	
221012 Small Office Equipment	2,000	0	
221017 Membership dues and Subscription fees.	3,000	750	
227001 Travel inland	16,000	6,710	
227004 Fuel, Lubricants and Oils	35,000	3,750	
228002 Maintenance-Transport Equipment	9,000	1,141	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0	
<b>Total for Budget Output</b>	<b>351,273</b>	<b>70,997</b>	
	Wage	259,273	55,791
	Non-Wage	92,000	15,206
	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**

	Management of IT systems and IFMIS	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221016 Systems Recurrent costs	30,000	7,687	
<b>Total for Budget Output</b>	<b>30,000</b>	<b>7,687</b>	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	30,000
	GoU Dev	0
	Ext Finance	0

**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**

Revenue Mobilization Activities

N/A

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

Item	Approved Budget	Spent
221003 Staff Training	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>18,000</b>	<b>3,000</b>
	Wage	0
	Non-Wage	18,000
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Monitoring and Inspection Activities Undertaken in the Quarter

N/A

**Expenditures incurred in the Quarter to deliver outputs***US\$ 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	660
227001 Travel inland	8,000	1,255
<b>Total for Budget Output</b>	<b>15,000</b>	<b>1,915</b>
	Wage	0
	Non-Wage	15,000
	GoU Dev	0

**VOTE: 878** Kyotera District

**Quarter 2**

*Department: 020 Finance*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	<b>Total for Department</b>	<b>414,273 83,599</b>
	Wage	259,273 55,791
	Non-Wage	155,000 27,808
	GoU Dev	0 0
	Ext Finance	0 0

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

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

Programme: 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

District Service Commission Activities funding undertaken N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	4,000
227001 Travel inland	10,000	2,500
<b>Total for Budget Output</b>	<b>18,000</b>	<b>6,500</b>
Wage	0	0
Non-Wage	18,000	6,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Quarterly statutory audits undertaken

N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,000
<b>Total for Budget Output</b>	<b>4,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Assets management for the department undertaken

N/A

# VOTE: 878 Kyotera District

Quarter 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,000	750
<b>Total for Budget Output</b>	<b>3,000</b>	<b>750</b>
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**

DSC funded to undertake its activities N/A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	4,500	
221001 Advertising and Public Relations	1,260	630	
221002 Workshops, Meetings and Seminars	2,000	1,000	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	
223005 Electricity	2,000	1,000	
<b>Total for Budget Output</b>	<b>17,260</b>	<b>8,130</b>	
Wage	0	0	
Non-Wage	17,260	8,130	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508 Procurement and disposal of Assets managed**

Funding of the PDU Activities N/A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	2,944	730	
<b>Total for Budget Output</b>	<b>2,944</b>	<b>730</b>	
Wage	0	0	
Non-Wage	2,944	730	
GoU Dev	0	0	

# VOTE: 878 Kyotera District

Quarter 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	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	35,500
<b>Total for Budget Output</b>	<b>131,204</b>	<b>35,500</b>
Wage	0	0
Non-Wage	131,204	35,500
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502 Administrative support services enhanced**

Running of the Activities of the Clerk to Council. Payment of staff salaries. N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	33,271
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	515
221009 Welfare and Entertainment	2,940	500
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
<b>Total for Budget Output</b>	<b>202,000</b>	<b>38,536</b>
Wage	180,000	33,271
Non-Wage	22,000	5,265
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Security**

# VOTE: 878 Kyotera District

Quarter 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 000010 Leadership and Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
227001 Travel inland	24,000	3,515	
227004 Fuel, Lubricants and Oils	18,000	4,000	
228002 Maintenance-Transport Equipment	940	230	
273102 Incapacity, death benefits and funeral expenses	684	0	
<b>Total for Budget Output</b>	<b>45,624</b>	<b>8,245</b>	
Wage	0	0	
Non-Wage	45,624	8,245	
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		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	105,376	16,708	
<b>Total for Budget Output</b>	<b>105,376</b>	<b>16,708</b>	
Wage	0	0	
Non-Wage	105,376	16,708	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>529,409</b>	<b>117,099</b>	
Wage	180,000	33,271	
Non-Wage	349,409	83,828	
GoU Dev	0	0	
Ext Finance	0	0	



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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101 Extension workers trained in entire value chain focused skills</b>		
	All Agricultural extension staff got trainings and workshops in the Quarter	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		911,895	228,502
	<b>Total for Budget Output</b>	<b>911,895</b>	<b>228,502</b>
	Wage	911,895	228,502
	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: 01060102 Enabled agricultural extension supervision system developed and operationalised**

Micro Irrigation system supplied, farmers mobilized to uptake them and sensitized on the same. N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)		13,600	0
227004 Fuel, Lubricants and Oils		60,000	6,350
312139 Other Structures - Acquisition		151,400	0
	<b>Total for Budget Output</b>	<b>225,000</b>	<b>6,350</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	225,000	6,350
	Ext Finance	0	0

**Service Area: 30 Agricultural Value Chain Services**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 03 Storage, Agro-Processing and Value addition</b>		
<b>Budget Output: 010013 Support to agro-processing &amp; value addition</b>		
<b>PIAP Output: 01020301 Value addition equipment acquired</b>		

Agricultural Extension Services given to farmers.

N/A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	100,634	4,940
<b>Total for Budget Output</b>	<b>100,634</b>	<b>4,940</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	100,634	4,940
Ext Finance	0	0
<b>Total for Department</b>	<b>1,237,529</b>	<b>239,792</b>
Wage	911,895	228,502
Non-Wage	0	0
GoU Dev	325,634	11,290
Ext Finance	0	0

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

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	100,000	0
227001 Travel inland	100,000	0
<b>Total for Budget Output</b>	<b>200,000</b>	<b>0</b>
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** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	200,000	0
<b>Total for Budget Output</b>	<b>200,000</b>	<b>0</b>
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** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	100,000	0
227004 Fuel, Lubricants and Oils	136,331	0

**VOTE: 878** Kyotera District

**Quarter 2**

*Department: 050 Health*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>236,331 0</b>
	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		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	100,000	0	
	<b>Total for Budget Output</b>	<b>100,000</b>	<b>0</b>
	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		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	80,000	0	
227004 Fuel, Lubricants and Oils	8,415	0	
	<b>Total for Budget Output</b>	<b>88,415</b>	<b>0</b>
	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: 1203010501 Basket of 41 essential medicines availed.**

Supply of essential drugs to the 33 Health Facilities at different levels with supplies from NMS N/A

**VOTE: 878** Kyotera District

**Quarter 2**

*Department: 050 Health*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>		

Staff monthly salaries paid to staff approximately 500 in total N/A

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

Sector Conditional Non Wage grant, released to all Health Facilities N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,573,324	2,134,640
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	10,885
<b>Total for Budget Output</b>	<b>9,280,803</b>	<b>2,285,241</b>
Wage	8,573,324	2,134,640
Non-Wage	572,040	139,716
GoU Dev	135,439	10,885
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**

Non wage grant released to Kalisizo Hospital N/A

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

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

**VOTE: 878** Kyotera District

**Quarter 2**

*Department: 050 Health*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 320066 Health System Strengthening</b>		
<b>PIAP Output: 1203011501 Improve population health, safety and management</b>		
	Monitoring of health activities, payment of salaries, construction and rehabilitation of health facilities among others.	N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	180,000	39,202	
221002 Workshops, Meetings and Seminars	12,167	3,000	
221008 Information and Communication Technology Supplies.	2,000	500	
221009 Welfare and Entertainment	5,000	0	
221011 Printing, Stationery, Photocopying and Binding	7,011	1,755	
221012 Small Office Equipment	3,198	800	
223005 Electricity	2,000	500	
227001 Travel inland	181,278	35,428	
227004 Fuel, Lubricants and Oils	23,467	5,867	
228002 Maintenance-Transport Equipment	10,000	2,000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,200	550	
<b>Total for Budget Output</b>	<b>428,321</b>	<b>89,601</b>	
Wage	180,000	39,202	
Non-Wage	85,600	19,612	
GoU Dev	0	0	
Ext Finance	162,720	30,788	
<b>Total for Department</b>	<b>10,962,371</b>	<b>2,481,967</b>	
Wage	8,753,324	2,173,841	
Non-Wage	1,086,142	266,453	
GoU Dev	135,439	10,885	
Ext Finance	987,466	30,788	

**VOTE: 878** Kyotera District

**Quarter 2**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 000034 Education and Skills Development</b>		
<b>PIAP Output: 1202010101 Strengthen Competence based training</b>		
	Salary to all Primary School teachers	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,050,386	2,253,559
224008 Educational Materials and Services	10,298	0
225204 Monitoring and Supervision of capital work	7,952	2,649
312121 Non-Residential Buildings - Acquisition	32,000	5,046
313121 Non-Residential Buildings - Improvement	118,713	51,098
<b>Total for Budget Output</b>	<b>9,219,350</b>	<b>2,312,352</b>
Wage	9,050,386	2,253,559
Non-Wage	10,298	0
GoU Dev	158,665	58,793
Ext Finance	0	0

**Budget Output: 320006 Certification of Primary Leaving Examinations**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	30,000	30,000
227004 Fuel, Lubricants and Oils	10,000	10,000
<b>Total for Budget Output</b>	<b>40,000</b>	<b>40,000</b>
Wage	0	0
Non-Wage	40,000	40,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

N / A

**VOTE: 878** Kyotera District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,545,029	0
<b>Total for Budget Output</b>	<b>1,545,029</b>	<b>0</b>
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)**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	5,961,956	1,462,795
263308 Sector Conditional Grant (Non-Wage)	1,759,436	0
312121 Non-Residential Buildings - Acquisition	687,711	3,000
<b>Total for Budget Output</b>	<b>8,409,103</b>	<b>1,465,795</b>
Wage	5,961,956	1,462,795
Non-Wage	1,759,436	0
GoU Dev	687,711	3,000
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**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	984,816	241,838



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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>984,816</b> <b>241,838</b>
	Wage	984,816      241,838
	Non-Wage	0      0
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 320163 Capitation (Tertiary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	103,871	0	
	<b>Total for Budget Output</b>	<b>103,871</b>	<b>0</b>
	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		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	120,000	22,239	
	<b>Total for Budget Output</b>	<b>120,000</b>	<b>22,239</b>
	Wage	120,000	22,239
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

N / A

**VOTE: 878** Kyotera District

**Quarter 2**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
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	1,667
<b>Total for Budget Output</b>	<b>41,360</b>	<b>1,667</b>
Wage	0	0
Non-Wage	41,360	1,667
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	4,000	273
227004 Fuel, Lubricants and Oils	5,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>273</b>
Wage	0	0
Non-Wage	10,000	273
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	333
225204 Monitoring and Supervision of capital work	22,600	940
227001 Travel inland	4,000	437

**VOTE: 878** Kyotera District

**Quarter 2**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	218,088	0
<b>Total for Budget Output</b>	<b>245,688</b>	<b>1,710</b>
Wage	0	0
Non-Wage	245,688	1,710
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221007 Books, Periodicals & Newspapers	640	213
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	666
221012 Small Office Equipment	4,000	0
223006 Water	1,000	0
224008 Educational Materials and Services	1,814	604
227001 Travel inland	8,000	166
227004 Fuel, Lubricants and Oils	9,175	452
228002 Maintenance-Transport Equipment	5,000	1,533
228004 Maintenance-Other Fixed Assets	10,000	0
<b>Total for Budget Output</b>	<b>47,629</b>	<b>3,635</b>
Wage	0	0
Non-Wage	47,629	3,635
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight**

N / A

# VOTE: 878 Kyotera District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
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
<b>Total for Budget Output</b>	<b>30,000</b>	<b>0</b>
Wage	0	0
Non-Wage	30,000	0
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	6,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>20,806,845</b>	<b>4,089,507</b>
Wage	16,117,158	3,980,430
Non-Wage	3,843,310	47,285
GoU Dev	846,376	61,793
Ext Finance	0	0

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

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 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
<b>Total for Budget Output</b>	<b>15,403</b>	<b>0</b>
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
<b>Total for Budget Output</b>	<b>527,178</b>	<b>0</b>
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 2

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>		
<b>PIAP Output: 09040106 Community access &amp; feeder roads constructed &amp; maintained to facilitate market access</b>		
	Urban and Community access roads paved, rehabilitated both periodical and routine manual categories	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,992	9,829
221011 Printing, Stationery, Photocopying and Binding	30	0
225204 Monitoring and Supervision of capital work	40,000	4,500
227001 Travel inland	12,967	0
227003 Carriage, Haulage, Freight and transport hire	30,963	0
227004 Fuel, Lubricants and Oils	598,935	97,123
228001 Maintenance-Buildings and Structures	529,000	1,470
228002 Maintenance-Transport Equipment	45,000	6,871
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	75,000	37,500
228004 Maintenance-Other Fixed Assets	277,000	0
<b>Total for Budget Output</b>	<b>1,647,887</b>	<b>157,293</b>
Wage	0	0
Non-Wage	647,887	22,932
GoU Dev	1,000,000	134,361
Ext Finance	0	0

**Budget Output: 260010 Road Rehabilitation**

N / A

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

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

**Service Area: 20 Engineering Services**

# VOTE: 878 Kyotera District

Quarter 2

**Department: 070 Roads and Engineering**

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

Management of machinery and buildings for the District N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	333,290	31,240
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,500
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	13,414
<b>Total for Budget Output</b>	<b>389,545</b>	<b>47,154</b>
Wage	333,290	31,240
Non-Wage	28,255	2,500
GoU Dev	28,000	13,414
Ext Finance	0	0

**Programme: 10 Sustainable Urbanisation And Housing**

**SubProgramme: 03 Institutional Coordination**

**Budget Output: 000003 Facilities Management**

**PIAP Output: 10030201 waste management improved**

Solar System Extension in progress. N/A

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

Item	Approved Budget	Spent
223001 Property Management Expenses	8,000	2,000
228001 Maintenance-Buildings and Structures	16,000	1,000
<b>Total for Budget Output</b>	<b>24,000</b>	<b>3,000</b>
Wage	0	0
Non-Wage	24,000	3,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,154,014</b>	<b>207,447</b>
Wage	333,290	31,240

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**VOTE: 878** Kyotera District

**Quarter 2**

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Non-Wage	1,792,724	28,432
GoU Dev	1,028,000	147,775
Ext Finance	0	0



# VOTE: 878 Kyotera District

Quarter 2

**Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Rural Water Supply and Sanitation</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>		
<b>SubProgramme: 03 Water Resources Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures</b>		

Provision of water sources to rural areas to increase access to safe water N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	72,000	7,589
221002 Workshops, Meetings and Seminars	18,000	8,829
221008 Information and Communication Technology Supplies.	9,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
223006 Water	1,260	630
225204 Monitoring and Supervision of capital work	16,245	8,089
227001 Travel inland	24,000	6,000
227004 Fuel, Lubricants and Oils	30,660	11,665
263310 Sector Development Grant	521,904	188,176
263311 Transitional Development Grant	14,815	7,407
312121 Non-Residential Buildings - Acquisition	48,806	0
<b>Total for Budget Output</b>	<b>760,689</b>	<b>239,386</b>
Wage	72,000	7,589
Non-Wage	70,920	20,124
GoU Dev	617,769	211,673
Ext Finance	0	0
<b>Total for Department</b>	<b>760,689</b>	<b>239,386</b>
Wage	72,000	7,589
Non-Wage	70,920	20,124
GoU Dev	617,769	211,673
Ext Finance	0	0

**VOTE: 878** Kyotera District

Quarter 2

**Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	376,000	93,962
221002 Workshops, Meetings and Seminars	20,000	3,000
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227001 Travel inland	18,000	4,500
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>426,000</b>	<b>101,462</b>
Wage	376,000	93,962
Non-Wage	50,000	7,500
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

NA

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

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,835	959
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	8,000	3,000
227004 Fuel, Lubricants and Oils	11,810	2,953
<b>Total for Budget Output</b>	<b>25,645</b>	<b>7,411</b>
Wage	0	0
Non-Wage	25,645	7,411

**VOTE: 878** Kyotera District

**Quarter 2**

*Department: 090 Natural Resources*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>451,645</b>
	Wage	376,000
	Non-Wage	75,645
	GoU Dev	0
	Ext Finance	0

**VOTE: 878** Kyotera District

Quarter 2

**Department: 100 Community Based Services**

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	3,000	1,500	
<b>Total for Budget Output</b>	<b>3,000</b>	<b>1,500</b>	
Wage	0	0	
Non-Wage	3,000	1,500	
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		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,190	0	
<b>Total for Budget Output</b>	<b>1,190</b>	<b>0</b>	
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 2**

*Department: 100 Community Based Services*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,698	924
<b>Total for Budget Output</b>	<b>3,698</b>	<b>924</b>
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**

Community mobilized and sensitized on the PDM and other related activities N/A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	32,250	7,006
<b>Total for Budget Output</b>	<b>32,250</b>	<b>7,006</b>
Wage	0	0
Non-Wage	32,250	7,006
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320146 Support to special interest Groups**

**PIAP Output: 1204010302 Social care programs implemented**

Community mobilized and sensitized on the PDM and other related activities N/A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,764	2,191
<b>Total for Budget Output</b>	<b>8,764</b>	<b>2,191</b>
Wage	0	0
Non-Wage	8,764	2,191
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 878 Kyotera District

Quarter 2

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme: 15 Community Mobilization And Mindset Change</b>		
<b>SubProgramme: 02 Strengthening institutional support</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 15040201 CDMIS established and operationalized</b>		
	Community mobilized and sensitized on the PDM and other related activities and payment of salaries	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	144,000	23,751
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	15,621	5,623
<b>Total for Budget Output</b>	<b>161,621</b>	<b>29,874</b>
Wage	144,000	23,751
Non-Wage	17,621	6,123
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 03 Policy and Legislation Processes**

**Budget Output: 010008 Capacity Strengthening**

**PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

Community mobilized and sensitized on the PDM and other related activities N/A

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
<b>Total for Budget Output</b>	<b>4,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>214,523</b>	<b>42,495</b>
Wage	144,000	23,751
Non-Wage	70,523	18,744

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**VOTE: 878** Kyotera District

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**Quarter 2**

GoU Dev	0	0
Ext Finance	0	0

**VOTE: 878** Kyotera District

Quarter 2

**Department: 110 Planning**

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	57,820	9,881
221002 Workshops, Meetings and Seminars	60,000	12,500
221007 Books, Periodicals & Newspapers	792	0
221009 Welfare and Entertainment	2,250	300
221011 Printing, Stationery, Photocopying and Binding	7,479	0
221012 Small Office Equipment	756	189
225204 Monitoring and Supervision of capital work	10,000	5,000
227001 Travel inland	30,000	8,000
227004 Fuel, Lubricants and Oils	20,000	2,500
228002 Maintenance-Transport Equipment	2,000	820
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	10,000
<b>Total for Budget Output</b>	<b>250,476</b>	<b>49,189</b>
Wage	57,820	9,881
Non-Wage	100,756	14,009
GoU Dev	91,901	25,300
Ext Finance	0	0

**SubProgramme: 02 Resource Mobilization and Budgeting**

Budget Output: 560019 Data Management and Dissemination

N / A



**VOTE: 878** Kyotera District

**Quarter 2**

*Department: 110 Planning*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	131,097	0
263306 Urban Discretionary Development Equalization Grant	45,105	0
<b>Total for Budget Output</b>	<b>176,202</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	176,202	0
Ext Finance	0	0
<b>Total for Department</b>	<b>426,678</b>	<b>49,189</b>
Wage	57,820	9,881
Non-Wage	100,756	14,009
GoU Dev	268,103	25,300
Ext Finance	0	0

# VOTE: 878 Kyotera District

Quarter 2

**Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Compliance</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>		
<b>Budget Output: 560070 Development and Management of Internal Audit and Controls</b>		
<b>PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims</b>		
	Undertaking statutory audits for District and Subordinate Organs.	N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		52,664	8,370
221002 Workshops, Meetings and Seminars		2,000	0
221011 Printing, Stationery, Photocopying and Binding		3,000	1,000
221017 Membership dues and Subscription fees.		1,000	1,000
227001 Travel inland		10,000	3,000
227004 Fuel, Lubricants and Oils		11,000	1,500
<b>Total for Budget Output</b>		<b>79,664</b>	<b>14,870</b>
	Wage	52,664	8,370
	Non-Wage	27,000	6,500
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>79,664</b>	<b>14,870</b>
	Wage	52,664	8,370
	Non-Wage	27,000	6,500
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 878** Kyotera District

**Quarter 2**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 04 Manufacturing</b>		
<b>SubProgramme: 01 Industrial and Technological Development</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 04010101 Fully Serviced Industrial parks established</b>		
	Mobilization of community to uptake financial literacy and PDM	N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		2,000	500
	<b>Total for Budget Output</b>	<b>2,000</b>	<b>500</b>
	Wage	0	0
	Non-Wage	2,000	500
	GoU Dev	0	0
	Ext Finance	0	0

<b>Programme: 05 Tourism Development</b>		
<b>SubProgramme: 01 Marketing and Promotion</b>		
<b>Budget Output: 120012 Tourism Investment, Promotion and Marketing</b>		
<b>PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.</b>		
	Mobilization of community to uptake financial literacy and PDM	N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		2,000	500
	<b>Total for Budget Output</b>	<b>2,000</b>	<b>500</b>
	Wage	0	0
	Non-Wage	2,000	500
	GoU Dev	0	0
	Ext Finance	0	0

<b>SubProgramme: 02 Infrastructure, Product Development and Conservation</b>		
<b>Budget Output: 120015 Heritage Conservation Education and Awareness</b>		

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Quarter 2

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 05020102 Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status</b>		
	Mobilization of community to uptake financial literacy and PDM	N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221001 Advertising and Public Relations		8,000	0
227001 Travel inland		2,000	0
<b>Total for Budget Output</b>		<b>10,000</b>	<b>0</b>
	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		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		1,976	494
<b>Total for Budget Output</b>		<b>1,976</b>	<b>494</b>
	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**

Payment of General staff salaries and management of the department activities including SACCO Mobilization & Formation under PDM

N/A

**VOTE: 878** Kyotera District

Quarter 2

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	60,916	15,132
<b>Total for Budget Output</b>	<b>60,916</b>	<b>15,132</b>
Wage	60,916	15,132
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****PIAP Output: 07030201 Product and market information systems developed**

Management of the department activities including SACCO N/A  
Mobilization & Formation under PDM

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,000	500	
227001 Travel inland	11,000	750	
<b>Total for Budget Output</b>	<b>13,000</b>	<b>1,250</b>	
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	3,000	750	
<b>Total for Budget Output</b>	<b>3,000</b>	<b>750</b>	
Wage	0	0	

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**Quarter 2**

*Department: 130 Trade, Industry and Local Development*

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		2,899	725
	<b>Total for Budget Output</b>	<b>2,899</b>	<b>725</b>
	Wage	0	0
	Non-Wage	2,899	725
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>95,792</b>	<b>19,351</b>
	Wage	60,916	15,132
	Non-Wage	24,876	4,219
	GoU Dev	10,000	0
	Ext Finance	0	0

**VOTE: 878** Kyotera District**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 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	100,000
312121 Non-Residential Buildings - Acquisition	61,569	30,784
<b>Total for Budget Output</b>	<b>261,569</b>	<b>130,784</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	261,569	130,784
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

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	20,000	15,283
221011 Printing, Stationery, Photocopying and Binding	8,000	754
227001 Travel inland	7,000	3,992
227004 Fuel, Lubricants and Oils	20,000	7,450
<b>Total for Budget Output</b>	<b>55,000</b>	<b>27,479</b>
Wage	0	0

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Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	55,000	27,479
	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** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,115,318	551,828
273104 Pension	644,087	479,073
273105 Gratuity	400,596	797,126
352881 Pension and Gratuity Arrears Budgeting	292,126	0
<b>Total for Budget Output</b>	<b>2,452,126</b>	<b>1,828,027</b>
Wage	1,115,318	551,828
Non-Wage	1,336,808	1,276,199
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	60,000	0
312235 Furniture and Fittings - Acquisition	30,000	0
<b>Total for Budget Output</b>	<b>90,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	90,000	0



**VOTE: 878** Kyotera District

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**Department: 010 Administration**

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

**Budget Output: 390014 Development and Operationalion 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** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	4,000
<b>Total for Budget Output</b>	<b>8,000</b>	<b>4,000</b>
Wage	0	0
Non-Wage	8,000	4,000
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**

1

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

Item	Approved Budget	Spent
221003 Staff Training	5,000	2,500
221011 Printing, Stationery, Photocopying and Binding	10,000	5,000
227001 Travel inland	6,744	3,360
<b>Total for Budget Output</b>	<b>21,744</b>	<b>10,860</b>
Wage	0	0
Non-Wage	16,744	8,360
GoU Dev	5,000	2,500
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000003 Facilities Management**

**VOTE: 878** Kyotera District

**Quarter 2**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 16060502 Asset Management**

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	0
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>4,000</b>	<b>0</b>
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	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	4,000
221009 Welfare and Entertainment	3,000	2,557
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Budget Output</b>	<b>9,000</b>	<b>6,557</b>
Wage	0	0
Non-Wage	9,000	6,557
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 2**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221001 Advertising and Public Relations	4,000	2,000
222001 Information and Communication Technology Services.	3,320	0
<b>Total for Budget Output</b>	<b>7,320</b>	<b>2,000</b>
Wage	0	0
Non-Wage	7,320	2,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510 Records management**

1

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	4,000	2,000
227004 Fuel, Lubricants and Oils	1,000	500
<b>Total for Budget Output</b>	<b>10,000</b>	<b>2,500</b>
Wage	0	0
Non-Wage	10,000	2,500
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 2**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	3,500
221005 Official Ceremonies and State Functions	10,000	7,031
221007 Books, Periodicals & Newspapers	3,680	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	3,000	1,500
<b>Total for Budget Output</b>	<b>23,680</b>	<b>12,031</b>
Wage	0	0
Non-Wage	23,680	12,031
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502 Administrative support services enhanced**

1

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
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	1,000
223004 Guard and Security services	3,000	1,500
223005 Electricity	2,000	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	1,500
227001 Travel inland	31,000	15,500
227004 Fuel, Lubricants and Oils	32,000	16,000
228002 Maintenance-Transport Equipment	12,000	6,000
263402 Transfer to Other Government Units	0	1,455,540
<b>Total for Budget Output</b>	<b>89,000</b>	<b>1,499,984</b>
Wage	0	0

**VOTE: 878** Kyotera District

**Quarter 2**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	89,000	1,411,883
	GoU Dev	0	88,101
	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	1,500
222001 Information and Communication Technology Services.	3,000	0
<b>Total for Budget Output</b>	<b>8,000</b>	<b>1,500</b>
Wage	0	0
Non-Wage	8,000	1,500
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
<b>Total for Budget Output</b>	<b>589,550</b>	<b>0</b>
Wage	0	0

**VOTE: 878** Kyotera District

**Quarter 2**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	589,550 0
	GoU Dev	0 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>3,628,989 3,525,722</b>
	Wage	1,115,318 551,828
	Non-Wage	2,157,102 2,752,509
	GoU Dev	356,569 221,385
	Ext Finance	0 0

# VOTE: 878 Kyotera District

Quarter 2

**Department: 020 Finance**

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

**Programme: 18 Development Plan Implementation**

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 000004 Finance and Accounting**

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

Payment of staff salaries and management of finance department	N/A
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	259,273	115,307
221002 Workshops, Meetings and Seminars	5,000	2,500
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	2,610
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	3,000	1,500
227001 Travel inland	16,000	11,960
227004 Fuel, Lubricants and Oils	35,000	7,000
228002 Maintenance-Transport Equipment	9,000	1,826
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	500
<b>Total for Budget Output</b>	<b>351,273</b>	<b>143,203</b>
Wage	259,273	115,307
Non-Wage	92,000	27,896
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**

Management of IT systems and IFMIS	N/A
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# VOTE: 878 Kyotera District

Quarter 2

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221016 Systems Recurrent costs	30,000	14,997
<b>Total for Budget Output</b>	<b>30,000</b>	<b>14,997</b>
Wage	0	0
Non-Wage	30,000	14,997
GoU Dev	0	0
Ext Finance	0	0

**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**

Revenue Mobilization Activities N/A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221003 Staff Training	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	8,000	4,000
227004 Fuel, Lubricants and Oils	4,000	2,000
<b>Total for Budget Output</b>	<b>18,000</b>	<b>7,000</b>
Wage	0	0
Non-Wage	18,000	7,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

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

Monitoring and Inspection Activities Undertaken in the Quarter N/A



**VOTE: 878** Kyotera District

**Quarter 2**

*Department: 020 Finance*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	3,000	1,310
227001 Travel inland	8,000	4,000
<b>Total for Budget Output</b>	<b>15,000</b>	<b>5,310</b>
Wage	0	0
Non-Wage	15,000	5,310
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>414,273</b>	<b>170,510</b>
Wage	259,273	115,307
Non-Wage	155,000	55,203
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 878** Kyotera District

**Quarter 2**

*Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
District Service Commission Activities funding undertaken N/A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	4,000	
227001 Travel inland	10,000	5,000	
<b>Total for Budget Output</b>	<b>18,000</b>	<b>9,000</b>	
Wage	0	0	
Non-Wage	18,000	9,000	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000001 Audit and Risk Management**

**PIAP Output: 16060505 Internal audit undertaken**

Quarterly statutory audits undertaken N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,000	2,000	
<b>Total for Budget Output</b>	<b>4,000</b>	<b>2,000</b>	
Wage	0	0	
Non-Wage	4,000	2,000	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 000003 Facilities Management**

**VOTE: 878** Kyotera District

**Quarter 2**

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 16060502 Asset Management**

Assets management for the department undertaken 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	3,000	1,500
<b>Total for Budget Output</b>	<b>3,000</b>	<b>1,500</b>
Wage	0	0
Non-Wage	3,000	1,500
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000005 Human Resource Management**

**PIAP Output: 16060504 Human Resource management services**

DSC funded to undertook its activities 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)	10,000	4,500
221001 Advertising and Public Relations	1,260	630
221002 Workshops, Meetings and Seminars	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
223005 Electricity	2,000	1,000
<b>Total for Budget Output</b>	<b>17,260</b>	<b>8,130</b>
Wage	0	0
Non-Wage	17,260	8,130
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508 Procurement and disposal of Assets managed**

Funding of the PDU Activities N/A

# VOTE: 878 Kyotera District

Quarter 2

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,944	1,460
<b>Total for Budget Output</b>	<b>2,944</b>	<b>1,460</b>
Wage	0	0
Non-Wage	2,944	1,460
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000010 Leadership and Management**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	131,204	61,260
<b>Total for Budget Output</b>	<b>131,204</b>	<b>61,260</b>
Wage	0	0
Non-Wage	131,204	61,260
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502 Administrative support services enhanced**

Running of the Activities of the Clerk to Council. Payment of staff salaries. N/A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	77,789
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
221002 Workshops, Meetings and Seminars	2,000	1,000

# VOTE: 878 Kyotera District

Quarter 2

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,060	1,025
221009 Welfare and Entertainment	2,940	500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
221012 Small Office Equipment	2,000	1,000
227001 Travel inland	6,000	3,000
227004 Fuel, Lubricants and Oils	2,000	1,000
<b>Total for Budget Output</b>	<b>202,000</b>	<b>87,814</b>
Wage	180,000	77,789
Non-Wage	22,000	10,025
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Security**

**Budget Output: 000010 Leadership and Management**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	24,000	13,090
227004 Fuel, Lubricants and Oils	18,000	6,000
228002 Maintenance-Transport Equipment	940	460
273102 Incapacity, death benefits and funeral expenses	684	0
<b>Total for Budget Output</b>	<b>45,624</b>	<b>20,050</b>
Wage	0	0
Non-Wage	45,624	20,050
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes**

**VOTE: 878** Kyotera District

**Quarter 2**

*Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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
211107 Boards, Committees and Council Allowances	105,376	26,026
<b>Total for Budget Output</b>	<b>105,376</b>	<b>26,026</b>
Wage	0	0
Non-Wage	105,376	26,026
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>529,409</b>	<b>217,240</b>
Wage	180,000	77,789
Non-Wage	349,409	139,451
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 878 Kyotera District

Quarter 2

**Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

All Agricultural extension staff got trainings and workshops in the Quarter N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	911,895	455,877
<b>Total for Budget Output</b>	<b>911,895</b>	<b>455,877</b>
Wage	911,895	455,877
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: 01060102 Enabled agricultural extension supervision system developed and operationalised

Micro Irrigation system supplied, farmers mobilized to uptake them and sensitized on the same. N/A

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

Item	Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	13,600	0
227004 Fuel, Lubricants and Oils	60,000	6,350
312139 Other Structures - Acquisition	151,400	0
<b>Total for Budget Output</b>	<b>225,000</b>	<b>6,350</b>
Wage	0	0
Non-Wage	0	0

**VOTE: 878** Kyotera District

**Quarter 2**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	225,000 6,350
	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**

**PIAP Output: 01020301 Value addition equipment acquired**

Agricultural Extension Services given to farmers. N/A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	100,634	4,940
<b>Total for Budget Output</b>	<b>100,634</b>	<b>4,940</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	100,634	4,940
Ext Finance	0	0
<b>Total for Department</b>	<b>1,237,529</b>	<b>467,167</b>
Wage	911,895	455,877
Non-Wage	0	0
GoU Dev	325,634	11,290
Ext Finance	0	0



**VOTE: 878** Kyotera District

**Quarter 2**

*Department: 050 Health*

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 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
<b>Total for Budget Output</b>	<b>200,000</b>	<b>0</b>
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
<b>Total for Budget Output</b>	<b>200,000</b>	<b>0</b>
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 2**

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	100,000	0
227004 Fuel, Lubricants and Oils	136,331	0
<b>Total for Budget Output</b>	<b>236,331</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	236,331	0

**Budget Output: 320053 Child Health Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	100,000	0
<b>Total for Budget Output</b>	<b>100,000</b>	<b>0</b>
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	80,000	0
227004 Fuel, Lubricants and Oils	8,415	0
<b>Total for Budget Output</b>	<b>88,415</b>	<b>0</b>

**VOTE: 878** Kyotera District

**Quarter 2**

**Department: 050 Health**

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

**Budget Output: 320165 Primary Health care services**

**PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

Supply of essential drugs to the 33 Health Facilities at different levels with supplies from NMS N/A

**PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

Staff monthly salaries paid to staff approximately 500 in total N/A

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

Sector Conditional Non Wage grant, released to all Health Facilities 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	8,573,324	4,277,640
225204 Monitoring and Supervision of capital work	6,772	0
263308 Sector Conditional Grant (Non-Wage)	572,040	279,432
312121 Non-Residential Buildings - Acquisition	128,667	10,885
<b>Total for Budget Output</b>	<b>9,280,803</b>	<b>4,567,957</b>
Wage	8,573,324	4,277,640
Non-Wage	572,040	279,432
GoU Dev	135,439	10,885
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**

Non wage grant released to Kalisizo Hospital N/A

**VOTE: 878** Kyotera District

Quarter 2

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	428,501	214,251
<b>Total for Budget Output</b>	<b>428,501</b>	<b>214,251</b>
Wage	0	0
Non-Wage	428,501	214,251
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**

Monitoring of health activities, payment of salaries, construction and rehabilitation of health facilities among others.

N/A

Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	83,257
221002 Workshops, Meetings and Seminars	12,167	6,042
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	7,011	3,505
221012 Small Office Equipment	3,198	1,599
223005 Electricity	2,000	1,000
227001 Travel inland	181,278	40,066
227004 Fuel, Lubricants and Oils	23,467	11,734
228002 Maintenance-Transport Equipment	10,000	4,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,200	1,100
<b>Total for Budget Output</b>	<b>428,321</b>	<b>153,802</b>

**VOTE: 878** Kyotera District

**Quarter 2**

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	180,000	83,257
Non-Wage	85,600	39,758
GoU Dev	0	0
Ext Finance	162,720	30,788
<b>Total for Department</b>	<b>10,962,371</b>	<b>4,936,010</b>
Wage	8,753,324	4,360,897
Non-Wage	1,086,142	533,441
GoU Dev	135,439	10,885
Ext Finance	987,466	30,788

# VOTE: 878 Kyotera District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 000034 Education and Skills Development</b>		
<b>PIAP Output: 1202010101 Strengthen Competence based training</b>		
	Salary to all Primary School teachers	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,050,386	4,515,492
224008 Educational Materials and Services	10,298	3,433
225204 Monitoring and Supervision of capital work	7,952	2,649
312121 Non-Residential Buildings - Acquisition	32,000	5,046
313121 Non-Residential Buildings - Improvement	118,713	51,098
<b>Total for Budget Output</b>	<b>9,219,350</b>	<b>4,577,718</b>
Wage	9,050,386	4,515,492
Non-Wage	10,298	3,433
GoU Dev	158,665	58,793
Ext Finance	0	0

**Budget Output: 320006 Certification of Primary Leaving Examinations**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	30,000	30,000
227004 Fuel, Lubricants and Oils	10,000	10,000
<b>Total for Budget Output</b>	<b>40,000</b>	<b>40,000</b>
Wage	0	0
Non-Wage	40,000	40,000
GoU Dev	0	0

**VOTE: 878** Kyotera District

**Quarter 2**

**Department: 060 Education**

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

**Budget Output: 320162 Capitation (Primary)**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,545,029	515,010
<b>Total for Budget Output</b>	<b>1,545,029</b>	<b>515,010</b>
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)**

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	5,961,956	2,952,910
263308 Sector Conditional Grant (Non-Wage)	1,759,436	586,479
312121 Non-Residential Buildings - Acquisition	687,711	3,000
<b>Total for Budget Output</b>	<b>8,409,103</b>	<b>3,542,388</b>
Wage	5,961,956	2,952,910
Non-Wage	1,759,436	586,479
GoU Dev	687,711	3,000
Ext Finance	0	0

**Service Area: 30 Skills Development**

**Programme: 12 Human Capital Development**

**VOTE: 878** Kyotera District

**Quarter 2**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320160 Tertiary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	984,816	487,242
<b>Total for Budget Output</b>	<b>984,816</b>	<b>487,242</b>
Wage	984,816	487,242
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** *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	103,871	34,278
<b>Total for Budget Output</b>	<b>103,871</b>	<b>34,278</b>
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 2**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	120,000	44,066
<b>Total for Budget Output</b>	<b>120,000</b>	<b>44,066</b>
Wage	120,000	44,066
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
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	1,667
<b>Total for Budget Output</b>	<b>41,360</b>	<b>13,787</b>
Wage	0	0
Non-Wage	41,360	13,787
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

# VOTE: 878 Kyotera District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding	1,000	333
227001 Travel inland	4,000	1,333
227004 Fuel, Lubricants and Oils	5,000	1,667
<b>Total for Budget Output</b>	<b>10,000</b>	<b>3,333</b>
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding	1,000	333
225204 Monitoring and Supervision of capital work	22,600	7,532
227001 Travel inland	4,000	1,331
228001 Maintenance-Buildings and Structures	218,088	72,615
<b>Total for Budget Output</b>	<b>245,688</b>	<b>81,811</b>
Wage	0	0
Non-Wage	245,688	81,811
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**

N / A

# VOTE: 878 Kyotera District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221007 Books, Periodicals & Newspapers	640	213
221008 Information and Communication Technology Supplies.	2,000	408
221011 Printing, Stationery, Photocopying and Binding	2,000	666
221012 Small Office Equipment	4,000	714
223006 Water	1,000	0
224008 Educational Materials and Services	1,814	604
227001 Travel inland	8,000	2,666
227004 Fuel, Lubricants and Oils	9,175	3,052
228002 Maintenance-Transport Equipment	5,000	1,533
228004 Maintenance-Other Fixed Assets	10,000	3,333
<b>Total for Budget Output</b>	<b>47,629</b>	<b>13,190</b>
Wage	0	0
Non-Wage	47,629	13,190
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	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
<b>Total for Budget Output</b>	<b>30,000</b>	<b>10,000</b>
Wage	0	0
Non-Wage	30,000	10,000

**VOTE: 878** Kyotera District

**Quarter 2**

**Department: 060 Education**

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

**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
<b>Total for Budget Output</b>	<b>10,000</b>	<b>3,333</b>
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>20,806,845</b>	<b>9,366,155</b>
Wage	16,117,158	7,999,710
Non-Wage	3,843,310	1,304,652
GoU Dev	846,376	61,793
Ext Finance	0	0

**VOTE: 878** Kyotera District

**Quarter 2**

**Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 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
<b>Total for Budget Output</b>	<b>15,403</b>	<b>0</b>
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
<b>Total for Budget Output</b>	<b>527,178</b>	<b>0</b>
Wage	0	0
Non-Wage	527,178	0

# VOTE: 878 Kyotera District

Quarter 2

**Department: 070 Roads and Engineering**

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

Urban and Community access roads paved, rehabilitated both periodical and routine manual categories 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)	38,992	9,829
221011 Printing, Stationery, Photocopying and Binding	30	0
225204 Monitoring and Supervision of capital work	40,000	7,000
227001 Travel inland	12,967	0
227003 Carriage, Haulage, Freight and transport hire	30,963	0
227004 Fuel, Lubricants and Oils	598,935	97,123
228001 Maintenance-Buildings and Structures	529,000	1,470
228002 Maintenance-Transport Equipment	45,000	10,271
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	75,000	37,500
228004 Maintenance-Other Fixed Assets	277,000	0
<b>Total for Budget Output</b>	<b>1,647,887</b>	<b>163,193</b>
Wage	0	0
Non-Wage	647,887	22,932
GoU Dev	1,000,000	140,261
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 2**

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>550,000 0</b>
	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.**

Management of machinery and buildings for the District 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	333,290	114,059
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,500
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	13,414
<b>Total for Budget Output</b>	<b>389,545</b>	<b>129,972</b>
Wage	333,290	114,059
Non-Wage	28,255	2,500
GoU Dev	28,000	13,414
Ext Finance	0	0

**Programme: 10 Sustainable Urbanisation And Housing**

**SubProgramme: 03 Institutional Coordination**

**Budget Output: 000003 Facilities Management**

**PIAP Output: 10030201 waste management improved**

Solar System Extension in progress.

N/A

**VOTE: 878** Kyotera District

**Quarter 2**

*Department: 070 Roads and Engineering*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	8,000	4,000
228001 Maintenance-Buildings and Structures	16,000	3,200
<b>Total for Budget Output</b>	<b>24,000</b>	<b>7,200</b>
Wage	0	0
Non-Wage	24,000	7,200
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,154,014</b>	<b>300,365</b>
Wage	333,290	114,059
Non-Wage	1,792,724	32,632
GoU Dev	1,028,000	153,675
Ext Finance	0	0



# VOTE: 878 Kyotera District

Quarter 2

**Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Rural Water Supply and Sanitation</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>		
<b>SubProgramme: 03 Water Resources Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures</b>		
	Provision of water sources to rural areas to increase access to safe water	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	72,000	25,562
221002 Workshops, Meetings and Seminars	18,000	8,829
221008 Information and Communication Technology Supplies.	9,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
223006 Water	1,260	630
225204 Monitoring and Supervision of capital work	16,245	8,089
227001 Travel inland	24,000	12,000
227004 Fuel, Lubricants and Oils	30,660	15,330
263310 Sector Development Grant	521,904	188,176
263311 Transitional Development Grant	14,815	7,407
312121 Non-Residential Buildings - Acquisition	48,806	0
<b>Total for Budget Output</b>	<b>760,689</b>	<b>267,025</b>
Wage	72,000	25,562
Non-Wage	70,920	29,789
GoU Dev	617,769	211,673
Ext Finance	0	0
<b>Total for Department</b>	<b>760,689</b>	<b>267,025</b>
Wage	72,000	25,562
Non-Wage	70,920	29,789
GoU Dev	617,769	211,673
Ext Finance	0	0

**VOTE: 878** Kyotera District

Quarter 2

**Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	376,000	187,881
221002 Workshops, Meetings and Seminars	20,000	7,000
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227001 Travel inland	18,000	9,000
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>426,000</b>	<b>203,881</b>
Wage	376,000	187,881
Non-Wage	50,000	16,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,835	1,917
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	8,000	7,997
227004 Fuel, Lubricants and Oils	11,810	5,905

**VOTE: 878** Kyotera District

**Quarter 2**

*Department: 090 Natural Resources*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>25,645</b>	<b>16,820</b>
	Wage	0	0
	Non-Wage	25,645	16,820
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>451,645</b>	<b>220,701</b>
	Wage	376,000	187,881
	Non-Wage	75,645	32,820
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 878** Kyotera District

**Quarter 2**

*Department: 100 Community Based Services*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Mobilisation</b>		
<b>Programme: 15 Community Mobilization And Mindset Change</b>		
<b>SubProgramme: 01 Community sensitization and empowerment</b>		
<b>Budget Output: 440016 Promotion of Arts &amp; crafts</b>		
<b>PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented</b>		

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,500
<b>Total for Budget Output</b>	<b>3,000</b>	<b>1,500</b>
Wage	0	0
Non-Wage	3,000	1,500
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
<b>Total for Budget Output</b>	<b>1,190</b>	<b>0</b>
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**

**VOTE: 878** Kyotera District

**Quarter 2**

*Department: 100 Community Based Services*

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

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

Item	Approved Budget	Spent
227001 Travel inland	3,698	1,849
<b>Total for Budget Output</b>	<b>3,698</b>	<b>1,849</b>
Wage	0	0
Non-Wage	3,698	1,849
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**

Community mobilized and sensitized on the PDM and other N/A related activities

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

Item	Approved Budget	Spent
227001 Travel inland	32,250	11,319
<b>Total for Budget Output</b>	<b>32,250</b>	<b>11,319</b>
Wage	0	0
Non-Wage	32,250	11,319
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320146 Support to special interest Groups**

**PIAP Output: 1204010302 Social care programs implemented**

Community mobilized and sensitized on the PDM and other N/A related activities

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,764	4,382
<b>Total for Budget Output</b>	<b>8,764</b>	<b>4,382</b>
Wage	0	0
Non-Wage	8,764	4,382
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****PIAP Output: 15040201 CDMIS established and operationalized**

Community mobilized and sensitized on the PDM and other N/A related activities and payment of salaries

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	144,000	59,652
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	15,621	8,326
<b>Total for Budget Output</b>	<b>161,621</b>	<b>68,977</b>
Wage	144,000	59,652
Non-Wage	17,621	9,326
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 03 Policy and Legislation Processes****Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

Community mobilized and sensitized on the PDM and other N/A related activities

**VOTE: 878** Kyotera District

**Quarter 2**

*Department: 100 Community Based Services*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	2,000
<b>Total for Budget Output</b>	<b>4,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>214,523</b>	<b>90,027</b>
Wage	144,000	59,652
Non-Wage	70,523	30,375
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 878** Kyotera District

**Quarter 2**

**Department: 110 Planning**

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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	57,820	20,870
221002 Workshops, Meetings and Seminars	60,000	23,200
221007 Books, Periodicals & Newspapers	792	0
221009 Welfare and Entertainment	2,250	300
221011 Printing, Stationery, Photocopying and Binding	7,479	0
221012 Small Office Equipment	756	378
225204 Monitoring and Supervision of capital work	10,000	5,000
227001 Travel inland	30,000	13,000
227004 Fuel, Lubricants and Oils	20,000	5,000
228002 Maintenance-Transport Equipment	2,000	820
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	10,000
<b>Total for Budget Output</b>	<b>250,476</b>	<b>78,568</b>
Wage	57,820	20,870
Non-Wage	100,756	32,398
GoU Dev	91,901	25,300
Ext Finance	0	0

**SubProgramme: 02 Resource Mobilization and Budgeting**

Budget Output: 560019 Data Management and Dissemination

N / A



**VOTE: 878** Kyotera District

**Quarter 2**

*Department: 110 Planning*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	131,097	0
263306 Urban Discretionary Development Equalization Grant	45,105	0
<b>Total for Budget Output</b>	<b>176,202</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	176,202	0
Ext Finance	0	0
<b>Total for Department</b>	<b>426,678</b>	<b>78,568</b>
Wage	57,820	20,870
Non-Wage	100,756	32,398
GoU Dev	268,103	25,300
Ext Finance	0	0

# VOTE: 878 Kyotera District

Quarter 2

**Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Compliance</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>		
<b>Budget Output: 560070 Development and Management of Internal Audit and Controls</b>		
<b>PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims</b>		
	Undertaking statutory audits for District and Subordinate Organs.	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	52,664	17,664
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221017 Membership dues and Subscription fees.	1,000	1,000
227001 Travel inland	10,000	6,500
227004 Fuel, Lubricants and Oils	11,000	3,000
<b>Total for Budget Output</b>	<b>79,664</b>	<b>29,164</b>
Wage	52,664	17,664
Non-Wage	27,000	11,500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>79,664</b>	<b>29,164</b>
Wage	52,664	17,664
Non-Wage	27,000	11,500
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 878 Kyotera District

Quarter 2

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 04 Manufacturing</b>		
<b>SubProgramme: 01 Industrial and Technological Development</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 04010101 Fully Serviced Industrial parks established</b>		
	Mobilization of community to uptake financial literacy and PDM	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
<b>Total for Budget Output</b>	<b>2,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

**Programme: 05 Tourism Development**

<b>SubProgramme: 01 Marketing and Promotion</b>		
<b>Budget Output: 120012 Tourism Investment, Promotion and Marketing</b>		
<b>PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.</b>		
	Mobilization of community to uptake financial literacy and PDM	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
<b>Total for Budget Output</b>	<b>2,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Infrastructure, Product Development and Conservation**

**VOTE: 878** Kyotera District

Quarter 2

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Budget Output: 120015 Heritage Conservation Education and Awareness</b>		
<b>PIAP Output: 05020102 Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status</b>		
	Mobilization of community to uptake financial literacy and PDM	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	0
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
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	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,976	988
<b>Total for Budget Output</b>	<b>1,976</b>	<b>988</b>
Wage	0	0
Non-Wage	1,976	988
GoU Dev	0	0
Ext Finance	0	0

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07040301 Jobs created	Payment of General staff salaries and management of the department activities including SACCO Mobilization & Formation under PDM	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	60,916	30,024
<b>Total for Budget Output</b>	<b>60,916</b>	<b>30,024</b>
Wage	60,916	30,024
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****PIAP Output: 07030201 Product and market information systems developed**

Management of the department activities including SACCO Mobilization & Formation under PDM N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,000
227001 Travel inland	11,000	1,500
<b>Total for Budget Output</b>	<b>13,000</b>	<b>2,500</b>
Wage	0	0
Non-Wage	13,000	2,500
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 2

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

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,500
<b>Total for Budget Output</b>	<b>3,000</b>	<b>1,500</b>
Wage	0	0
Non-Wage	3,000	1,500
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	1,450
<b>Total for Budget Output</b>	<b>2,899</b>	<b>1,450</b>
Wage	0	0
Non-Wage	2,899	1,450
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>95,792</b>	<b>38,462</b>
Wage	60,916	30,024
Non-Wage	24,876	8,438
GoU Dev	10,000	0
Ext Finance	0	0

**VOTE: 878** Kyotera District

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**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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	80%	

**SubProgramme: 03 Human Resource Management****Budget Output: 390014 Development and Operationalion 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 Q2
% 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 Q2
Number of assets maintained	Percentage	70%	

**Budget Output: 000008 Records Management****PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
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 Q2
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 Q2
Proportion of ICT upgrades of platforms and systems to be	Percentage	80%	

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**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 Q2
% 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 Q2
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 Q2
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 Q2
Number of quarterly internal audit progress reports per	Percentage	100%	50%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	100%	25%

**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 Q2
Level of implementation of the annual procurement plan	Percentage	85%	40%



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Quarter 2

**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 Q2
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 Q2
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 Q2
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 Q2
No. of specialised machinery and equipment procured	Percentage		

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**Quarter 2**

**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 Q2
% 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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
No. of Health Center Rehabilitated and Expanded	Percentage	1	

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**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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	

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**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 Q2
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 Q2
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 Q2
Total Length(in Km) of acces roads maintained	Number		5

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
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 Q2
Percent availability of district and zonal equipment	Percentage	70	20

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**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 Q2
Guidelines in place and enforced	Percentage	75%	25%

**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****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 Q2
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 Q2
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 Q2
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 Q2
% of government land titled	Percentage	75	

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**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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
GBV Case monitoring programme in place	Percentage	1	

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**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
No. of Jobs created	Number	120	

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**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 Q2
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 Q2
Number of stakeholders engaged	Number	400	



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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236910 Kirumba Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kabuwoko HC III	KABUWOKO HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,116	6,558
Kabuwoko HC III	KABUWOKO HC III	Programme Conditional Grant - Non Wage Recurrent	0	3,856	1,928
Byerima HC II	BYERIMA HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,558	3,279
Lwamba HC II	LWAMBA HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,558	3,279
ST CHARLES KABUWOKO PARISH DIS	KABUWOKO CATHOLIC PARISH	Programme Conditional Grant - Non Wage Recurrent	0	2,827	1,414
Kasensero HC II	KASENSERO HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,558	3,279
ST MARTIN DOM KABUWOKO	KABUWOKO BUKUNDA TC	Programme Conditional Grant - Non Wage Recurrent	0	2,827	1,414
Kirumba HC III	KIRUMBA HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,116	6,558
Kirumba HC III	KIRUMBA HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,133	5,066
Butembe HC II	BUTEMBE HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,558	3,279
Buyiisa HC II	BUYIISA HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,558	3,279

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236910 Kirumba Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kyenvubu Parents School	KYENVU	Programme Conditional Grant - Non Wage Recurrent	0	16,911	9,864
Buyiisa P.S.	BUYIISA P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,166	9,430
Bugaaju P.S.	BUGAAJU P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,041	6,440
Kasaka St. Kizito P.S.	KASAK P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,139	6,498
Kizibira P.S.	KIZIBIRA P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,148	5,920
Litunga P.S.	LUTUNGA P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,327	4,776
Bukobogo P.S.	BUKOBOGO P/S	Programme Conditional Grant - Non Wage Recurrent	0	3,924	1,308
Byerima P.S.	BYERIMA P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,078	3,693
Kampungu P7 School	KAMPUNGU P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,374	3,791
Kabuwoko Boys P/S.	KABUWOKO BOYS	Programme Conditional Grant - Non Wage Recurrent	0	17,480	5,827
Kabasumba C/U P/S	KABASUMBA C/U	Programme Conditional Grant - Non Wage Recurrent	0	14,289	47,629
Kabuwoko Hill P.S.	KABUWOKO HILL	Programme Conditional Grant - Non Wage Recurrent	0	14,203	4,734
Kirumba P.S.	KIRUMBA P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,895	4,298
Kabuwoko Girls P/S.	KABUWOKO GIRLS	Programme Conditional Grant - Non Wage Recurrent	0	13,273	4,424

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236910 Kirumba Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KABUWOKO S S S	KABUWOKO SS	Programme Conditional Grant - Non Wage Recurrent	0	235,252	137,230
<b>LCIII: 236911 Kyotera Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Mitukula HC III	MITUKULA HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,116	6,558
Mitukula HC III	MITUKULA HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,837	4,918
KYOTERA MUSLIM HEALTH CENTRE I	KYOTERA TC	Programme Conditional Grant - Non Wage Recurrent	0	5,654	2,827
KYOTERA MUSLIM HEALTH CENTRE I	KYOTERA T/C	Programme Conditional Grant - Non Wage Recurrent	0	4,694	2,347
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kyotera Central P.S.	KYOTERA CENTRAL	Programme Conditional Grant - Non Wage Recurrent	0	24,482	14,281
Kyotera P.S.	KYOTERA P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,868	7,289

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236911 Kyotera Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYOTERA CENTRAL S S	KYOTERA CENTRAL SS	Programme Conditional Grant - Non Wage Recurrent	0	108,748	63,436
<b>LCIII: 236912 Kakuuto Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kakuuto HC IV	KAKUUTO HC IV	Programme Conditional Grant - Non Wage Recurrent	0	65,578	32,789
Kakuuto HC IV	KAKUUTO HC IV	Programme Conditional Grant - Non Wage Recurrent	0	49,032	24,516
Mayanja HC II	MAYANJA HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,558	3,279
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	KAKUUTO HC IV WARD COMPLETION	District Discretionary Equalisation Development Grant		130,984	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nabigasa-Kakuuto	NABIGASA KAKUUTO	Programme Conditional Grant - Non Wage Recurrent	0	15,989	9,327
Simba P.S.	SSIMBA P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,627	5,616

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236912 Kakuuto Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kakuuto COU P.S.	KAKUUTO CU	Programme Conditional Grant - Non Wage Recurrent	0	14,551	8,488
Nkoni P.S	NKONI P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,292	12,420
Matengeto P.S.	MATENGEETO P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,695	7,405
Bbuuliro P.S.	BBUULIRO P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,631	4,877
Bigada P.S.	BIGADA P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,551	4,850
Kangabwa Muslim P.S.	KANGABWA P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,911	4,637
Kibaale-Kakuuto P/S	KIBAALE P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,932	3,644
Kamuganja P.S.	KAMUGANJA P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,560	2,853
Mayanja P.S.	MAYANJA P/S	Programme Conditional Grant - Non Wage Recurrent	0	25,772	8,591
Kakuuto Central P.S.	KAKUUTO CENTRAL	Programme Conditional Grant - Non Wage Recurrent	0	18,178	6,059
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST JOHN MARY MUZEEYIS BIGADA S S	ST JOHN MARY MUZEEYI SS	Programme Conditional Grant - Non Wage Recurrent	0	113,980	66,488

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236912 Kakuuto Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 227003 Carriage, Haulage, Freight and transport hire</b>					
Transport Hire - Heavy Duty Equipment		Programme Conditional Grant - Development		30,963	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Flood Mitigation		Other Transfers from Central Government Uganda Road Fund (URF)		1,000,000	0
<b>LCIII: 236915 Kabira Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bbaka HC II	BBAKA HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,558	3,279
Ndolo HC II	NDOLO HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,558	3,279
Kabira HC III	KABIRA HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,116	6,558
Kabira HC III	KABIRA HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,168	4,084
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	5 Stances Pit Latrine at KABIRA	District Discretionary Equalisation Development Grant		60,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236915 Kabira Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000034 Education and Skills Development</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Non Residential Buildings - Contractor	Ndolo primary school	Programme Conditional Grant - Development		118,713	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bbaka P.S.	BBAKA P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,160	10,758
Bukaala P.S.	BUKAALA P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,528	7,891
Kiwummulo-Kooki	KIWUMULO KABIRA	Programme Conditional Grant - Non Wage Recurrent	0	10,835	6,320
Mabaale P.S.	MABAALE P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,086	8,800
Njala P.S.	NJALA P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,081	8,797
Kabira P/S.	KABIRA P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,547	4,986
KABAALE SANJE P.S.	KABAALE SANJE P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,209	7,705
Ndolo P.S.	NDOLO P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,449	5,816
Nganda P.S.	NGANDA P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,482	4,161
Kakunyu P.S.	KAKUNYU P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,273	4,424
Bbanda P.S.	BBANDA P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,702	4,234
Bisanje P.S.	BISANJE P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,817	3,272
Kyanika P.S.	KYANIKA P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,155	4,052

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236915 Kabira Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kingere P.S.	KINGERE P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,603	4,201
Bugera P.S.	BUGERA P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,892	3,631
Misoto P.S.	MISOTO P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,250	4,083
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST RAPHAELS KABIRA S S S	ST RAPHAEL KABIRA SS	Programme Conditional Grant - Non Wage Recurrent	0	122,560	71,493
<b>LCIII: 236918 Kasaali Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
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



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

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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236918 Kasaali Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320052 Care and Treatment Coordination</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		136,331	0
<b>Budget Output: 320053 Child Health Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	district wide	External Financing World Health Organisation (WHO)		100,000	0
<b>Budget Output: 320069 Malaria Control and Prevention</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	district wide	External Financing Global Fund for HIV, TB & Malaria		80,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	district wide	External Financing Global Fund for HIV, TB & Malaria		8,415	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
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
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kyakkonda HC II	KYAKKONDA HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,558	3,279

# VOTE: 878 Kyotera District

Quarter 2

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

**VOTE: 878** Kyotera District

Quarter 2

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

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

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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236921 Lwankoni Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kayanja HC II	KAYANJA HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,558	3,279
Lwankoni HC III	LWANKONI HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,116	6,558
Lwankoni HC III	LWANKONI HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,959	4,480
Nabyajwe HC II	NABYAJWE HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,558	3,279
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Katta Bakooki P.S.	KATTABAKOOKI P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,631	6,202
Kisunku P.S.	KISUNKU P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,917	3,972
Lusaka P.S.	LUSAKA P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,502	2,167
Manyama P.S.	MANYAMA P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,535	4,512
Ssunga P/S.	SSUNGA P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,456	3,152
Bbaale P.S.	BBAALE P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,654	6,218
Kibutamu P.S.	KIBUTAMU P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,228	3,076
Lwankoni P.S.	LWANKONI P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,732	4,577

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236921 Lwankoni Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST HERMAN LWANKONI	ST HERMAN LWANKONI	Programme Conditional Grant - Non Wage Recurrent	0	45,280	26,413
<b>LCIII: 236924 Kalisizo Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Buziranduulu HC II	BUZIRANDULU HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,558	3,279
Gayaza HC II	GAYAZA HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,558	3,279
Kasaali HC III	KASAALI HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,116	6,558
Kasaali HC III	KASAALI HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,249	6,124
Nkenge HC II	NKENGE HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,558	3,279
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bulinda P/S.	BULINDA P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,356	4,452
Nabbunga Fountain P/S	NABBUNGA FOUNTAIN	Programme Conditional Grant - Non Wage Recurrent	0	24,883	8,294



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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236924 Kalisizo Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nninzi P/S.	NNINZI P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,450	4,150
<b>LCIII: 236926 Kasasa Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 263311 Transitional Development Grant</b>					
kasasa sub county	kasasa womens hall	Transitional Conditional Grant - Development		100,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST JUDE SSANJE HEALTH CENTRE	ST JUDE SANJE T/C	Programme Conditional Grant - Non Wage Recurrent	0	2,827	1,414
Kijonjo HC II	KIJONJO HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,558	3,279
Kasasa HC III	KASAASA HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,116	6,558
Kasasa HC III	KASAASA HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,181	6,090

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236926 Kasasa Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kisuula P.S.	KISUULA P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,127	7,658
Kisaalizi	KISAALIZI P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,971	6,983
Kasasa New P.S.	KASASA NEW P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,487	3,496
Mityeebiiri P.S.	MITYEBIRI P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,641	4,880
Besaniya P.S.	BESANIYA P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,030	4,343
Kijonjo - Kyotera P.S.	KIJONJJO KYOTERA	Programme Conditional Grant - Non Wage Recurrent	0	14,437	4,812
SSANJE P. 7 SCHOOL	SANJE P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,296	4,765
Kijonjo - Moslem P.S.	KIJONJO MUSLIM	Programme Conditional Grant - Non Wage Recurrent	0	14,709	4,903
<b>LCIII: 236927 Kalisizo Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 263311 Transitional Development Grant</b>					
kalisizo sub county	kalisizo headquarters	Transitional Conditional Grant - Development		100,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236927 Kalisizo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nsumba HC III	NSUMBA HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,116	6,558
Nsumba HC III	NSUMBA HC III	Programme Conditional Grant - Non Wage Recurrent	0	2,496	1,248
Kyakanyomozi HC II	KYAKANYOMOZI HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,558	3,279
ST DENIS HEALTH CENTRE KYANGO	ST DENIS KYANGO TC	Programme Conditional Grant - Non Wage Recurrent	0	5,654	2,827
ST DENIS HEALTH CENTRE KYANGO	ST DENIS KYANGO TC	Programme Conditional Grant - Non Wage Recurrent	0	5,172	2,586
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kyakanyomozi P.S.	KYAKANYOMOZI PS	Programme Conditional Grant - Non Wage Recurrent	0	10,542	6,149
Kikungwe COU P.S.	KIKUNGWE P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,377	6,053
Nsambya Mixed P.S.	NSAMBYA MIXED	Programme Conditional Grant - Non Wage Recurrent	0	18,132	10,577
Kyango P.S.	KYANGO P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,583	9,674
Mitondo P.S.	MITONDO P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,799	6,299
Matale Hill P.S.	MATALE HILL	Programme Conditional Grant - Non Wage Recurrent	0	21,801	7,267
Kikondo P.S.	KIKONDO P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,365	5,122

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236927 Kalisizo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Matale Mixed P.S.	MATALE MIXED	Programme Conditional Grant - Non Wage Recurrent	0	11,543	3,848
Nsumba P.S.	NSUMBA P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,456	4,152
Nalukoola Memorial P.S.	NALUKOOLA MEMORIAL	Programme Conditional Grant - Non Wage Recurrent	0	11,342	3,781
Kalisizo Moslem P.S.	KALISIZO MUSLIM	Programme Conditional Grant - Non Wage Recurrent	0	23,538	7,846
Kirinda P.S.	KIRINDA P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,165	2,722
Kalongo P.S.	KALONGO P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,235	3,078
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MATALE C/U SEC SCHOOL	MATALE C/U SS	Programme Conditional Grant - Non Wage Recurrent	0	138,300	80,675
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Kikungwe primary school	District Discretionary Equalisation Development Grant		30,323	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236929 Nabigasa Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAKASOGA MUSLIM DISPENSARY	NAKASOGA MUSLIM	Programme Conditional Grant - Non Wage Recurrent	0	2,827	1,414
BETHLEHEM M DISPENSARY DELIGAT	BETHELEHEM CATHOLIC PARISH	Programme Conditional Grant - Non Wage Recurrent	0	2,827	1,414
Kijejja HC II	KIJEJJA HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,558	3,279
Nabigasa HC III	NABIGASA HC III	Programme Conditional Grant - Non Wage Recurrent	0	6,924	6,558
Nabigasa HC III	NABIGASA HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,116	3,462
Nakatoogo HC II	NAKATOOGO HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,558	3,279
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Ngoma P.S.	NGOMA PS	Programme Conditional Grant - Non Wage Recurrent	0	10,966	6,397
Nalubira P.S.	NALUBIRA P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,659	9,135
Kaleere Migongo P.S.	KALEERE MIGONGO	Programme Conditional Grant - Non Wage Recurrent	0	16,063	9,370
Kirembwe P/s	KIREMBWE P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,305	7,178
Nakasoga P/S.	NAKASOGA P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,591	8,511
Kyassimbi Kyotera P/S	KYASSIMBI KYOTERA	Programme Conditional Grant - Non Wage Recurrent	0	9,348	5,453

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236929 Nabigasa Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kijejja P/s	KIJEJJA P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,968	5,814
Kasambya II P.S.	KASAMBYA II	Programme Conditional Grant - Non Wage Recurrent	0	15,842	5,281
Nakatoogo P.S.	NAKATOONGO P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,729	6,243
Njeru P.S.	NJERU P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,127	4,376
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263311 Transitional Development Grant</b>					
Promotion of Sanitation and Hygiene	Bethlehem	Transitional Conditional Grant - Development		14,815	0
<b>LCIII: 236931 Kyebe Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Gwanda HC II	GWANDA HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,558	3,279
Kyebe HC III	KYEBE HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,116	6,558
Kyebe HC III	KYEBE HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,309	4,154

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236931 Kyebe Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAZARETH DISPENSARY AND MATERN	NAZARETH CATHOLIC PARISH	Programme Conditional Grant - Non Wage Recurrent	0	2,827	1,414
Minziro HC II	MINZIIRO HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,558	3,279
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	MINZIRO HC II RENOVATION	District Discretionary Equalisation Development Grant		66,350	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Misozi P/S.	MISOZI P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,241	7,141
Kibumba P7 P.S.	KIBUMBA P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,157	5,341
Mirigwe P/s	MIRIGWE P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,854	6,331
Nazareth P/S.	NAZARETH P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,148	10,586
Lugonza P.S.	LUGONZA P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,560	4,520

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236931 Kyebe Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
HOLY FAMILY NAZARETH S S	HOLY FAMILY NAZAERETH SS	Programme Conditional Grant - Non Wage Recurrent	0	95,340	55,615
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
construction of piped water system at Minziro	Minziro t/c	Programme Conditional Grant - Development		213,803	0
<b>LCIII: 257535 Nangoma Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nangoma HC II	NANGOMA HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,116	6,558
Nangoma HC II	NANGOMA HC III	Programme Conditional Grant - Non Wage Recurrent	0	3,129	1,564
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nangoma P.S.	NANGOMA P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,238	3,413



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 257535 Nangoma Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYANGOMA SEED SECONDARY SCHOOL	NYANGOMA SEED	Programme Conditional Grant - Non Wage Recurrent	0	16,000	9,333
<b>LCIII: 273579 Mutukula Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Mutukula HC III	MUTUKULA HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,116	6,558
Mutukula HC III	MUTUKULA HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,675	5,338
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000034 Education and Skills Development</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	MUTUKULA P/S (Sanitation facility)	Programme Conditional Grant - Development		32,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1936 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BIIKIRA HEALTH CENTRE	BIIKIRA HC IV	Programme Conditional Grant - Non Wage Recurrent	0	10,371	5,185
BIIKIRA HEALTH CENTRE	BIIKIRA HC IV	Programme Conditional Grant - Non Wage Recurrent	0	23,465	11,732
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KALISIZO HOSPITAL	KALISIZO HOSPITAL	Programme Conditional Grant - Non Wage Recurrent		428,501	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Biwa P.S.	BIWA P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,086	6,794
Biikira Boys Demo. P.S.	BIIKIRA BOYS	Programme Conditional Grant - Non Wage Recurrent	0	10,600	6,183
Kayunga P.S.	KAYUNGA P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,045	7,026
Kyampagi P.S.	KYAMPAGI P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,542	9,066
Luti P.S.	LUTI P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,166	6,513
Kyotera Township School	KYOTERA TOWNSHIP	Programme Conditional Grant - Non Wage Recurrent	0	12,952	7,556

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1936 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kibonzi P.S.	KIBONZI P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,819	7,478
Nkenge P/S.	NKENGE P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,477	7,862
Kyakonda P.S.	KYAKONDA P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,463	8,437
GREEN VALLEY P.S.	GREEN VALLEY	Programme Conditional Grant - Non Wage Recurrent	0	8,139	4,748
KIFUKAMIZA P.S.	KIFUKAMIZA P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,983	11,657
Kyassimbi-Kakuuto	KYASSIMBI KAKUUTO	Programme Conditional Grant - Non Wage Recurrent	0	14,630	8,534
Bikiira Girls P/S	BIIKIRA GIRLS	Programme Conditional Grant - Non Wage Recurrent	0	10,741	6,266
Bethlehem P.S.	BETHLEHEM P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,009	6,670
Buziranduulu P.S.	BUZIRANDUULU P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,798	2,599
Mbuye P.S.	MBUYE P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,456	4,819
Kampangi P.S.	KAMPANGI P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,253	5,751
Mutukula P.S.	MUTUKULA P/S	Programme Conditional Grant - Non Wage Recurrent	0	28,047	9,349
Buyingi P.S.	BUYINGI P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,382	4,794
Kyakudduse P/S.	KYAKUDDUSE P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,376	5,792

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1936 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KALISIZO SEED SS	KALISIZO SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	125,056	72,949
NAKASOGA	NAKASOGA SS	Programme Conditional Grant - Non Wage Recurrent	0	141,880	82,763
KABALE SANJE S S	KABAALE SANJE SS	Programme Conditional Grant - Non Wage Recurrent	0	206,180	120,272
ST SEBASTIAN SSS BETHLEHEM	ST SEBASITIANE BETHLEHEM SS	Programme Conditional Grant - Non Wage Recurrent	0	120,240	70,140
ST MARYS S S SSANJE	ST MARY SS SANJE	Programme Conditional Grant - Non Wage Recurrent	0	290,620	169,528
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
SSANJE COMMUNITY POLYTECHNIC	SSANJE COMMUNITY POLYTECHIN	Programme Conditional Grant - Non Wage Recurrent	0	103,871	60,245