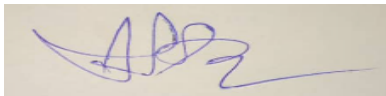

VOTE: 878 Kyotera District

Quarter 2

Terms and Conditions

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 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



MR. BWAYO GABRIEL ROGERS

(Accounting Officer)

Signed on Date: 06-03-2025

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 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,000,000	1,500,000	490,822	49%
Discretionary Government Transfers	3,485,097	3,485,097	1,808,647	52%
Conditional Government Transfers	41,859,044	42,768,583	21,625,025	52%
Other Government Transfers	2,956,972	2,956,972	624,729	21%
External Financing	314,912	314,912	97,691	31%
Total Revenues shares	49,616,025	51,025,564	24,646,915	50%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,149,436	3,833,067	826,056	26%
Manufacturing	3,500	3,500	1,750	50%
Tourism Development	17,795	17,795	4,064	23%
Natural Resources, Environment, Climate Change, Land And Water Management	1,179,301	1,179,301	272,444	23%
Private Sector Development	100,296	100,296	30,567	30%
Integrated Transport Infrastructure And Services	2,352,628	1,789,760	407,400	17%
Digital Transformation	3,000	3,000	1,500	50%
Human Capital Development	33,922,478	34,648,386	14,835,709	44%
Public Sector Transformation	5,954,556	5,056,055	1,928,138	32%
Community Mobilization And Mindset Change	176,423	176,423	65,587	37%
Governance And Security	848,556	3,541,722	1,498,599	177%
Development Plan Implementation	1,908,055	676,258	286,283	15%
Grand Total	49,616,025	51,025,564	20,158,098	41%
Wage	29,272,128	29,395,032	13,693,708	47%
Non-Wage Recurrent	16,449,592	16,449,592	5,817,045	35%
Domestic Devt	3,579,392	4,866,028	551,029	15%
External Financing	314,912	314,912	96,316	31%

VOTE: 878 Kyotera District**Quarter 2**

Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

The Vote by Q2 cumulatively received a 24,646,915,000 representing 50%. Local revenue was received at 490,822,000 (49%), Discretionary Government transfers 1,808,647,000 (52%), Conditional Government transfer 21,625,025,000 (52%) and OGT 624,729,000 (21%) and External Financing at 97,691,000 (31%)

The vote planned to receive a total of 10,464,760,966 and instead actualized a total of 11,114,179,106 which implies an increment in the conditional transfers. The above increase is attributed to rise in the Development grants and non wage grants as well. In Q1 the conditional transfers were received at 27% implying a 2% increase over the budgeted under wage, non wage & development and 52% compared to planned 50% for Q1 & Q2. This increase is also attributed to introduction of IRAS & E-logrev which has boosted LR collection and proper management, OGT, external financing which all increased above budget line.

VOTE: 878 Kyotera District

Quarter 2

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,000,000	1,500,000	490,822	49%
Agency Fees	230,000	230,000	0	0%
Animal and Crop Husbandry related Levies	12,000	12,000	0	0%
Business licenses	20,000	20,000	221	1%
Inspection Fees	22,000	22,000	0	0%
Land Fees	7,000	7,000	45,290	647%
Local Hotel Tax	6,000	6,000	0	0%
Local Services Tax-Payable By Individuals	180,000	180,000	104,317	58%
Market /Gate Charges	15,000	15,000	6,000	40%
Miscellaneous receipts/income	30,000	30,000	334,996	1,117%
Property related Duties/Fees	30,000	30,000	0	0%
Rent & Rates - Non-Produced Assets – from Gov't units	10,000	10,000	0	0%
Sale of bid documents-From Government Units	10,000	10,000	0	0%
Sale of non-produced Government Properties/assets	428,000	428,000	0	0%
Discretionary Government Transfers	3,485,097	3,485,097	1,808,647	52%
District Discretionary Equalisation Development Grant	352,030	352,030	234,687	67%
District Unconditional Grant Non-Wage	803,384	803,384	401,692	50%
District Unconditional Grant Wage	2,115,649	2,115,649	1,057,824	50%
Urban Discretionary Equalisation Development Grant	44,562	44,562	29,708	67%
Urban Unconditional Non-Wage	169,472	169,472	84,736	50%
Conditional Government Transfers	41,859,044	42,768,583	21,625,025	52%
Programme Conditional Grant - Non Wage Recurrent	11,619,764	11,619,764	5,170,224	44%
Programme Conditional Grant - Development	2,767,986	3,554,621	2,605,233	94%
Programme Conditional Grant - Wage Recurrent	27,156,480	27,279,384	13,639,692	50%
Transitional Conditional Grant - Development	314,815	314,815	209,877	67%

VOTE: 878 Kyotera District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	2,956,972	2,956,972	624,729	21%
GROW Project	16,000	16,000	0	0%
Infectious Diseases Institute (IDI)	157,248	157,248	85,618	54%
National Oil Palm Project	705,000	705,000	0	0%
Support to PLE (UNEB)	40,000	40,000	39,380	98%
Uganda Road Fund (URF)	2,018,724	2,018,724	494,342	24%
Uganda Women Entrepreneurship Program(UWEP)	20,000	20,000	5,390	27%
External Financing	314,912	314,912	97,691	31%
Global Alliance for Vaccines and Immunization (GAVI)	314,912	314,912	97,691	31%
Total Revenues Shares	49,616,025	51,025,564	24,646,915	50%

VOTE: 878 Kyotera District

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

Cumulatively under Local Revenue, the vote received a total of 490,822,000 representing 49%. The source that collected the highest LR was Miscellaneous receipts/income, followed by Local Service Tax among others.

The Local Revenue includes the 100% to town councils, 65% share to Sub counties and 35% share remaining at the District. The improvement in local revenue is attributed to IRAS & E-logrev, which has eased LR management and administration, However more efforts are still needed to enroll all tax payer to the system. LR supplement the transfers from central government to improve on Service delivery.

Cumulative Performance for Central Government Transfers**Cumulative Performance for Other Government Transfers**

The vote in Q2 cumulatively received 624,729,000 representing 21% of the Budget received. A total of 739,242,947 under OGTs was expected to be received in the Quarter and instead received a total of 560,269,587, the Grow Project and National Oil Palm Project. This implies a 21% receipt compared to cumulative receipt planned at 50%.

Uganda Road Fund contributed 485,141,297, UWEP operations 2,694,879, IDI, 33,053,411, and UPE 39,380,000. The deviation was due to non realization of the OGT that were earlier budgeted under Grow project and NOPP.

Cumulative Performance for External Financing

The vote cumulatively received a total of 97,691,237 as Quarterly receipt and expected to receive 78,727,959 and actually received a total of 97,691, 237 representing 31% meant for Big Catch Up (Child days) under Health. Representing a boom receipt compared to the budgeted and actual receipt in the quarter. The deviation above the budget was due increase in the expected release under External Financing for Big Catch Up for Child days under Immunization. It should be noted that the department did not receive any funds in Q1 under External Financing.

VOTE: 878 Kyotera District

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
Department: Administration					
10 Administration and Management	8,013,714	0	3,106,091	39%	1,968,010
Sub-Total	8,013,714	0	3,106,091	39%	1,968,010
Department: Finance					
10 Financial Management and Accountability (LG)	399,000	0	158,938	40%	91,685
Sub-Total	399,000	0	158,938	40%	91,685
Department: Statutory bodies					
10 Legislation and Oversight	688,230	0	323,138	47%	187,814
Sub-Total	688,230	0	323,138	47%	187,814
Department: Production and Marketing					
10 Agricultural Extension	2,258,552	0	623,291	28%	304,405
20 Agricultural Production	754,403	0	74,756	10%	72,362
30 Agricultural Value Chain Services	136,481	0	128,009	94%	91,243
Sub-Total	3,149,436	0	826,056	26%	468,009
Department: Health					
10 Primary HealthCare	10,939,196	0	5,200,198	48%	2,730,546
20 Hospital Services	551,776	0	275,888	50%	137,944
30 Health Management and Supervision	344,316	0	169,882	49%	91,334
Sub-Total	11,835,288	0	5,645,968	48%	2,959,824
Department: Education					
10 Pre-Primary and Primary Education	11,546,356	0	5,219,084	45%	2,541,773
20 Secondary Education	9,542,011	0	3,656,396	38%	1,572,648
30 Skills Development	673,420	0	205,852	31%	68,731
40 Education&Sports Management and Inspection	268,638	0	79,426	30%	24,010
50 Special Needs Education	3,000	0	1,000	33%	0
Sub-Total	22,033,424	0	9,161,758	42%	4,207,163

VOTE: 878 Kyotera District

Quarter 2

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
10 Community Access Roads	1,672,960	0	402,699	24%	323,611
20 Engineering Services	17,000	0	4,701	28%	3,901
Sub-Total	1,689,960	0	407,400	24%	327,511
Department: Water					
10 Rural Water Supply and Sanitation	755,879	0	98,400	13%	42,835
Sub-Total	755,879	0	98,400	13%	42,835
Department: Natural Resources					
10 Natural Resources Management	423,222	0	174,044	41%	81,637
Sub-Total	423,222	0	174,044	41%	81,637
Department: Community Based Services					
10 Community Mobilisation	228,523	0	92,549	40%	58,599
Sub-Total	228,523	0	92,549	40%	58,599
Department: Planning					
10 Planning and Statistics	192,756	0	98,968	51%	61,674
Sub-Total	192,756	0	98,968	51%	61,674
Department: Internal Audit					
10 Compliance	85,000	0	28,408	33%	17,702
Sub-Total	85,000	0	28,408	33%	17,702
Department: Trade, Industry and Local Development					
10 Commercial Services	121,592	0	36,381	30%	17,572
Sub-Total	121,592	0	36,381	30%	17,572
Grand Total	49,616,025	0	20,158,098	41%	10,490,037

VOTE: 878 Kyotera District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,715,374	7,715,374	3,538,797	46%	1,925,028
District Unconditional Grant Non-Wage	124,620	124,621	62,310	50%	31,155
District Unconditional Grant Wage	267,649	267,649	133,818	50%	66,909
Locally Raised Revenues	65,000	65,000	62,747	97%	22,689
Multi-Sectoral Transfers to LLGs_NonWage	2,519,265	2,519,265	874,157	35%	637,737
Programme Conditional Grant - Non Wage Recurrent	4,738,839	4,738,839	2,405,764	51%	1,166,538
Development Revenues	298,340	298,340	198,893	67%	108,858
District Discretionary Equalisation Development Grant	24,439	24,439	16,292	67%	8,146
Multi-Sectoral Transfers to LLGs_Gou	173,901	173,901	115,934	67%	67,379
Transitional Conditional Grant - Development	100,000	100,000	66,667	67%	33,333
Total Revenues Shares	8,013,714	8,013,714	3,737,690	47%	2,033,886
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	267,649	267,649	133,788	50%	66,879
Non Wage	7,447,725	7,447,725	2,850,547	38%	1,843,164
Development Expenditure					
Domestic Development	298,340	298,340	121,756	41%	57,967
External Financing	0	0	0	0%	0
Total Expenditure	8,013,714	8,013,714	3,106,091	39%	1,968,010
C: Unspent Balances					
Recurrent Balances			554,462		
Wage			30		
Non Wage			554,432		
Development Balances			77,137		
Domestic Development			77,137		
External Financing			0		
Total Unspent			631,599		

VOTE: 878 Kyotera District**Quarter 2**

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Cumulatively by the end of the 2nd Qtr. the department had realized Ugsh 3,106,091,000 representing 39% of the Approved budget % release. Non wage at 50%, Wage 50%, Local Revenue at 97%, Transfers to LLGs at 35%, and Conditional grants including pension and gratuity at 51% respectively. The Development funds under DDEG were received at 67%, Multi sectoral transfers to LLGs at 67% and the transitional development at 67% as well. On the expenditure part, wage was spent at 50%, non wage at 38% and Domestic Development at 41%.

Reasons for unspent balances on the bank account

The unspent balance was 631,599,000 under non wage for gratuity and pension, 554,432,000 and 77,137,000 under development for DDEG and Transitional awaiting certification of Engineering to effect payment in subsequent quarters, on Pension and gratuity, unspent, the vote received more of pension and less of the gratuity, so the remaining balance is under excess pension that was received from the Centre.

Highlights of physical performance by end of the quarter

Staff salaries, Pension and Gratuity Paid,

Govt programs Monitored, Office utilities paid, staff welfare attended to, District security Maintained, vehicles well Maintained, Public information disseminated, Contracts and tenders procured and payment of contractors.

VOTE: 878 Kyotera District

Quarter 2

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	399,000	399,000	167,317	42%	98,408
District Unconditional Grant Non-Wage	76,000	76,000	38,000	50%	19,000
District Unconditional Grant Wage	270,000	270,000	94,817	35%	47,408
Locally Raised Revenues	53,000	53,000	34,500	65%	32,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	399,000	399,000	167,317	42%	98,408

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	270,000	270,000	87,124	32%	39,716
Non Wage	129,000	129,000	71,814	56%	51,970
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	399,000	399,000	158,938	40%	91,685

C: Unspent Balances

Recurrent Balances			8,379	
Wage			7,692	
Non Wage			686	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			8,379	

Summary of Department Revenues and Expenditure by Source

Cumulatively the department received to receive 167,317,0000 (42%) from Q1 to date. The non wage was received at 38,000,000 (50%), wage 94,817,000 (35%) and Local Revenue 34,500,000 (65%). In the expenditure patterns Wage was spent at 32% and non wage at 56%.

Reasons for unspent balances on the bank account

VOTE: 878 Kyotera District**Quarter 2**

SECTION B : Summary by Department

The unspent balance was 8,448,000 for Wage, non wage meant for spending in the subsequent quarter. Wage unspent was 7,692,000 and 755,000 for non wage. The department received excess wage.

Highlights of physical performance by end of the quarter

Monitored and supervised 14 LLGs in financial management, prepared and submitted draft financial reports and financial statements FY 2023/24 to AOG, prepared PBS report for Q4 FY 2023/24, coordinated with line ministries, paid of staff salaries for 03 months (July 24 to September 2024), filed URA Returns PAYE & WHT for 03 months (June 24 to August 2024), transferred Grants and local revenue to LLGs for Q2, followed up revenue collections under IRAS & E-logrev, and data capture for tax payers and banking to URA, production and distribution of final budget FY 2024/25, invoiced payments, attended to special audit for pension and responded to AOG & Attending of the DTPC meetings among others.

VOTE: 878 Kyotera District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	642,979	642,979	300,580	47%	167,481
District Unconditional Grant Non-Wage	330,978	330,979	165,489	50%	82,745
District Unconditional Grant Wage	180,000	180,000	81,473	45%	40,736
Locally Raised Revenues	132,000	132,000	53,618	41%	44,000
Development Revenues	45,252	45,252	30,168	67%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	30,168	67%	15,084
Total Revenues Shares	688,230	688,230	330,748	48%	182,565

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	180,000	180,000	74,715	42%	33,978
Non Wage	462,979	462,979	218,744	47%	134,574
Development Expenditure					
Domestic Development	45,252	45,252	29,679	66%	19,262
External Financing	0	0	0	0%	0
Total Expenditure	688,230	688,230	323,138	47%	187,814

C: Unspent Balances

Recurrent Balances					
Wage			7,121		
Non Wage			6,758		
Development Balances					
Domestic Development			489		
External Financing			0		
Total Unspent			7,610		

Summary of Department Revenues and Expenditure by Source

VOTE: 878 Kyotera District

Quarter 2

SECTION B : Summary by Department

The department cumulatively received a total 323,138,000 expected to receive a total of 148,183,000 representing 47% for Q1 and Q2 respectively Non wage at 300,580,000 at 47% and 30,168,000 at 67% and the Q2 outturn 182,565,000. Recurrent expenditure at Wage 42%, Non Wage at 47% and 66% for development. The unspent balance was 7,610,000 and wage at 6,758,000, non wage at 363,000 and Development 489,000 was for consumption in q3 under wage category.

Reasons for unspent balances on the bank account

The unspent balance was 7,610,000 and wage at 6,758,000, non wage at 363,000 and Development 489,000 was for consumption in q3 under wage category.

Highlights of physical performance by end of the quarter

Paid staff salaries for 3 months, Inducted new DSC members, Facilitated DSC, Facilitated Executive committee members , 02 Council committees and 01 Council sittings held, 02 sittings were held and minutes prepared and submitted, Office stationery procured, 01 field visit done by DPAC Members for on site verification, coordination with relevant Offices and line ministries done,

VOTE: 878 Kyotera District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,429,513	2,429,513	862,257	35%	431,128
District Unconditional Grant Wage	0	0	0	0%	0
Other Transfers from Central Government	705,000	705,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	374,302	374,302	187,151	50%	93,576
Programme Conditional Grant - Wage Recurrent	1,350,211	1,350,211	675,106	50%	337,553
Development Revenues	719,922	1,403,554	660,186	92%	373,546
Locally Raised Revenues	70,000	570,000	70,000	100%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	649,922	833,554	590,186	91%	373,546
Total Revenues Shares	3,149,436	3,833,067	1,522,443	48%	804,674

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,350,211	1,350,211	509,717	38%	236,272
Non Wage	1,079,302	1,079,302	169,751	16%	121,915
Development Expenditure					
Domestic Development	719,922	1,403,554	146,589	20%	109,823
External Financing	0	0	0	0%	0
Total Expenditure	3,149,436	3,833,067	826,056	26%	468,009

C: Unspent Balances

Recurrent Balances			182,789	
Wage			165,389	
Non Wage			17,400	
Development Balances			513,598	
Domestic Development			513,598	
External Financing			0	
Total Unspent			696,387	

Summary of Department Revenues and Expenditure by Source

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

The department cumulatively received a total of 1,522,443,000 representing 48%, and the Quarterly outturn was 804,674,000.

Programme condition grant Wage and non wage were all received at 50% and LR at 100%, Development grant was received at 91%. The department received almost all the planned received.

Under the Expenditure breakdown, the department 38% on wage and 16% non wage and Development at 20% and total expenditure was observed at 26%

The total unspent balance is 694,749,000, for wage 163,751,000, Non Wage 17,400,000 and Development at 513,598,000 for Micro Scale Irrigation activities as their works awaiting completion and effect payment in Q3.

Reasons for unspent balances on the bank account

The total unspent balance is 694,749,000, for wage 163,751,000, Non Wage 17,400,000 and Development at 513,598,000 for Micro Scale Irrigation activities as their works awaiting completion and effect payment in Q3.

Highlights of physical performance by end of the quarter

1. Commissioned all 58 irrigation systems/equipment to beneficiary farmers under MSI and now procurement processes under 60 Micro Scale Irrigation, farmers and PDM beneficiaries trained on good agronomic practices areas ie Coffee, Poultry and Piggery, All 60 PDM SACCOs facilitated to carryout their quarterly activities, All Parish Chiefs and town agents housing allowances paid.

Each of the 60 PDM SACCOs Loan Boards facilitated with UGX 500,000 and even received the 100m PRF. Farmers profiling (2140), Household value chain in all 66 parishes, farmer enterprise development in all 66 parishes , in micro irrigation 370 farmers sensitized, 210 visited the Demo sites, 27 farm visits, 50 farmers paid commitment fees and 12 paid fully their co-funding and system installed.

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
A: Breakdown of Department Revenues					
Recurrent Revenues	11,154,743	11,154,743	5,569,851	50%	2,775,170
District Unconditional Grant Wage	260,000	260,000	117,986	45%	58,993
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	157,248	157,248	85,618	54%	33,053
Programme Conditional Grant - Non Wage Recurrent	1,279,861	1,279,861	639,931	50%	319,965
Programme Conditional Grant - Wage Recurrent	9,452,634	9,452,634	4,726,317	50%	2,363,158
Development Revenues	680,545	680,545	341,447	50%	219,569
District Discretionary Equalisation Development Grant	90,000	90,000	60,000	67%	30,000
External Financing	314,912	314,912	97,691	31%	97,691
Programme Conditional Grant - Development	75,633	75,633	50,422	67%	25,211
Transitional Conditional Grant - Development	200,000	200,000	133,333	67%	66,667
Total Revenues Shares	11,835,288	11,835,288	5,911,298	50%	2,994,739

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	9,712,634	9,712,634	4,753,533	49%	2,436,664
Non Wage	1,442,109	1,442,109	723,215	50%	355,100
Development Expenditure					
Domestic Development	365,633	365,633	72,904	20%	71,744
External Financing	314,912	314,912	96316.241	31%	96,316
Total Expenditure	11,835,288	11,835,288	5,645,968	48%	2,959,824

C: Unspent Balances

Recurrent Balances			93,103	
Wage			90,769	
Non Wage			2,334	
Development Balances			172,226	
Domestic Development			170,851	
External Financing			1,375	

VOTE: 878 Kyotera District

Quarter 2

SECTION B : Summary by Department

Total Unspent	265,329
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Summary of Department Revenues and Expenditure by Source

The Health department, cumulatively received a total of 5,911,298,000 representing 50%, the Conditional Wage grant was received at 50 % as planned, OGT at 54% , Conditional Non wage at 50% and District wage 45% &. All the Development grants were received at 50% as planned. The Quarter outturn was 2,994,739,000 and the Cumulative expenditure was 48% hence unspent balance at 2% respectively.

Reasons for unspent balances on the bank account

The Total unspent was 264,512,000. Wage 89,952,000, non wage at 2,334,000, Development at 170,851,000 and External financing at 1,375,000. Wage unspent was for recruited staff awaiting IPPS- HCM upload, and development part contractors had not completed work to payable levels hence pending to q3.

Highlights of physical performance by end of the quarter

Support supervision in health facilities, Mentorship & Training of Health staff, HIV- AIDs Prevention activities, continuing on constructions of Kakuuto hc iv, Kirumba hc iii , and improvement of Minziro HC 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
A: Breakdown of Department Revenues					
Recurrent Revenues	20,574,651	20,697,555	9,674,677	47%	4,213,202
District Unconditional Grant Wage	120,000	120,000	42,122	35%	21,061
Locally Raised Revenues	5,000	5,000	2,900	58%	2,900
Other Transfers from Central Government	40,000	40,000	39,380	98%	39,380
Programme Conditional Grant - Non Wage Recurrent	4,056,016	4,056,016	1,352,005	33%	0
Programme Conditional Grant - Wage Recurrent	16,353,635	16,476,539	8,238,270	50%	4,149,861
Development Revenues	1,458,774	2,061,778	1,555,520	107%	1,079,262
Locally Raised Revenues	30,000	30,000	0	0%	0
Programme Conditional Grant - Development	1,428,774	2,031,778	1,555,520	109%	1,079,262
Total Revenues Shares	22,033,424	22,759,332	11,230,197	51%	5,292,464

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	16,473,635	16,596,539	7,767,663	47%	3,781,837
Non Wage	4,101,016	4,101,016	1,300,775	32%	343,582
Development Expenditure					
Domestic Development	1,458,774	2,061,778	93,319	6%	81,744
External Financing	0	0	0	0%	0
Total Expenditure	22,033,424	22,759,332	9,161,758	42%	4,207,163

C: Unspent Balances

Recurrent Balances			606,239	
Wage			512,729	
Non Wage			93,510	
Development Balances			1,462,200	
Domestic Development			1,462,200	
External Financing			0	
Total Unspent			2,068,439	

Summary of Department Revenues and Expenditure by Source

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

The department cumulatively received a 11,230,197,000 representing a 51% and the Quarter outturn was 5,292,464,000.

Those funds were District wage at 35%, Local Revenue at 58%, OGT at 98%, Conditional Non Wage at 33% and conditional wage grant at 50% and Development grant was realized at 109%. The department cumulative expenditure at 42% for Recurrent and Development grants.

Reasons for unspent balances on the bank account

The unspent balance was 2,068,439,000 wage 512,729,000 which awaited recruitment, non wage 93,510,000 awaiting Q3 and opening of term and for rehabilitation grants and 1,462,200,000 for development whose procurement delayed and Kasaali seed SS and Formerly SFG that was paid in Q2 due to completion certificate approved levels to effect/claim payments.

Highlights of physical performance by end of the quarter

Paid staff salaries, Monitored and Supervised Govt Programs and

Projects, continued with construction of Kasaali Seed School (Ntovu) participated in co-curricular activities(Ball Games and MDD) up to National

Paid staff salaries, Monitored and Supervised Govt Programs and

Projects, continued with construction of Katovu Seed School, participated in co-curricular activities(Ball Games and MDD) up to National

Level, maintained the department vehicle and held meetings with headteachers including beginning of the term. Procurement processes on going for F/Y 2024/2025 activities CONSTRUCTION OF A 5-STANCE LINED PIT LATRINE AT BUYINGI, KAKUNYU, NKONI, BUZIRANDUULU PRIMARY SCHOOLS.

RENOVATION OF KIJONJO, KIKONDO, BUYINGI, KAKUUTO CENTRAL, MISOZI, BUKOBOGO, KABASUMBA & NAKASOGA PRIMARY SCHOOLS. NAKATOOGO, BIGADA SS, KABALE SSANJE SS,

PROCUREMENT OF DESKS IN THE FOLLOWING SCHOOLS;

BBAALE, NDOLO, KYOTERA TOWNSHIP, LWANKONI SS, SANJE P/S, NJALA, All capital projects underway construction.

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
A: Breakdown of Department Revenues					
Recurrent Revenues	1,689,960	1,689,960	643,057	38%	331,544
District Unconditional Grant Non-Wage	2,000	2,000	1,000	50%	500
District Unconditional Grant Wage	275,000	275,000	120,024	44%	60,012
Locally Raised Revenues	15,000	15,000	3,500	23%	2,500
Other Transfers from Central Government	397,960	397,960	18,532	5%	18,532
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,689,960	1,689,960	643,057	38%	331,544
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	275,000	275,000	87,969	32%	27,957
Non Wage	1,414,960	1,414,960	319,431	23%	299,555
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,689,960	1,689,960	407,400	24%	327,511
C: Unspent Balances					
Recurrent Balances			235,657		
Wage			32,055		
Non Wage			203,602		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			235,657		

Summary of Department Revenues and Expenditure by Source

VOTE: 878 Kyotera District**Quarter 2**

SECTION B : Summary by Department

The department received cumulatively a total of 643,057,000 representing 38%, and the quarter outturn was 331,544,000 all under the recurrent revenues.

District Non Wage at 50%, wage at 44%, LR at 23%, OGT at 5% and the Conditional Non Wage at 50%.

Under the expenditure side, 407,400,000 was consumed at 24%.

Reasons for unspent balances on the bank account

The unspent balance was for wage and non wage worth 235,657,000

Highlights of physical performance by end of the quarter

Road Unit Maintenance, Production of BOQs, preparation for road works, Technical Monitoring & Supervision of Kasaali Seed SS, Education and Health projects. Mitondo-Bugo-Kaswa

Mutukula-Koza-Kyakatuuma

Lwankoni-Ndeeba

Kifuuta-Kibanda-Kabawanga

Bbuuliro-Kamuganja-Kijjonjo

Kyetable-Kampangi-Minziiro

Kirinda-Kakoma-Muziira

Nambabi-Kayunga (Kyansi Swamp)

Kabonera-Kigeye-Kabwaasa

Kakuuto-Lusaana-Bulanga among others.

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
A: Breakdown of Department Revenues					
Recurrent Revenues	133,885	133,885	58,748	44%	32,971
District Unconditional Grant Wage	55,000	55,000	20,806	38%	14,000
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	75,885	75,885	37,943	50%	18,971
Development Revenues	621,994	621,994	414,662	67%	207,331
Programme Conditional Grant - Development	607,179	607,179	404,786	67%	202,393
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
Total Revenues Shares	755,879	755,879	473,410	63%	240,302
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	55,000	55,000	10,079	18%	2,536
Non Wage	78,885	78,885	30,867	39%	13,694
Development Expenditure					
Domestic Development	621,994	621,994	57,455	9%	26,605
External Financing	0	0	0	0%	0
Total Expenditure	755,879	755,879	98,400	13%	42,835
C: Unspent Balances					
Recurrent Balances			17,802		
Wage			10,726		
Non Wage			7,076		
Development Balances			357,208		
Domestic Development			357,208		
External Financing			0		
Total Unspent			375,010		

Summary of Department Revenues and Expenditure by Source

VOTE: 878 Kyotera District

Quarter 2

SECTION B : Summary by Department

The department cumulatively received a total of 473,410,000 since Q1 representing 63%, Under Wage 38%, Conditional non wage 50%, and development at 67% respectively.

The expenditure breakdown was observed at 16%.

The unspent balance was 351,970,000 for wage worthy 10,726,000, non wage 7,076,000 and 334,168,000 for Development, whose activities were not concluded in the Q1 including procurement and actual constructions started late, payments were not effected in Q2.

Reasons for unspent balances on the bank account

The unspent balance was 351,970,000 for wage worthy 10,726,000, non wage 7,076,000 and 334,168,000 for Development, whose activities were not concluded in the Q1 including procurement and actual constructions started late, payments were not effected in Q2.

Highlights of physical performance by end of the quarter

The sector performance was payment of salaries, 1-Coordination meetings,1-Extension meeting, 1-District advocacy and Post construction supervision visits and commissioning of completed projects, Office stationery, small office equipment and specific surveys, Environmental and social safeguards, office Operational fuels for post construction supervision and monitoring 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
A: Breakdown of Department Revenues					
Recurrent Revenues	423,222	423,222	188,908	45%	95,709
District Unconditional Grant Wage	360,000	360,000	157,806	44%	78,903
Locally Raised Revenues	30,000	30,000	14,490	48%	8,500
Programme Conditional Grant - Non Wage Recurrent	33,222	33,222	16,611	50%	8,306
Development Revenues	0	0	0	0%	0
Total Revenues Shares	423,222	423,222	188,908	45%	95,709
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	360,000	360,000	143,382	40%	64,479
Non Wage	63,222	63,222	30,661	48%	17,158
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	423,222	423,222	174,044	41%	81,637
C: Unspent Balances					
Recurrent Balances			14,864		
Wage			14,424		
Non Wage			440		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,864		

Summary of Department Revenues and Expenditure by Source

The department cumulatively received a total of 188,908,000 representing 45%, Wage at 45%, Local Revenues at 48% and conditional grant at 50%.

The expenditure breakdown 174,044,000 at 41%.

The unspent balance was 14,864,000 under wage for consumption in the subsequent quarter.

Reasons for unspent balances on the bank account

VOTE: 878 Kyotera District

Quarter 2

SECTION B : Summary by Department

The unspent balance was 14,864,000 under wage for consumption in the subsequent quarter.

Highlights of physical performance by end of the quarter

Field activities to restoration of wetlands in Kabira, Kalisizo and Kirumba, Monitoring of wetlands and forests, attending of national meetings on environment in fortportal, physical planning activities, land management in mutukula and other projects including EACOP and Palm Oil coordination.

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
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	228,523	228,523	93,789	41%	57,144
District Unconditional Grant Wage	140,000	140,000	63,637	45%	40,819
Locally Raised Revenues	8,000	8,000	2,500	31%	2,500
Other Transfers from Central Government	36,000	36,000	5,390	15%	2,695
Programme Conditional Grant - Non Wage Recurrent	44,523	44,523	22,262	50%	11,131
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	228,523	228,523	93,789	41%	57,144
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	140,000	140,000	62,892	45%	40,074
Non Wage	88,523	88,523	29,656	34%	18,525
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	228,523	228,523	92,549	40%	58,599
C: Unspent Balances					
<i>Recurrent Balances</i>			1,240		
Wage			745		
Non Wage			495		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,240		

Summary of Department Revenues and Expenditure by Source

VOTE: 878 Kyotera District

Quarter 2

SECTION B : Summary by Department

The department cumulatively received a total of 93,789,000 representing the 41% for Q1 % Q2 and the quarter outturn of 57,144,000 Wage at 45%, Local Revenue at 31%, OGT 15% and Conditional non wage at 50%.

The expenditure patterns were at 40%

The Unspent balance was at 1,240,000 for funds to be spent in the subsequent quarters.

Reasons for unspent balances on the bank account

The Unspent balance was at 1,240,000 for funds to be spent in the subsequent quarters.

Highlights of physical performance by end of the quarter

Undertaking OVC activities in the District, Spearheading Grow Activities, Preparation of beneficiaries details to MoGLSD, including UWEP, YLP, Disability grant, SAGE, SEGOP. PDM management and matching for beneficiaries to get funds under PDMIS- FIS and Wendi, Paying of staff salaries among others.

VOTE: 878 Kyotera District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	132,756	132,756	70,517	53%	45,489
District Unconditional Grant Non-Wage	60,756	60,756	30,378	50%	15,189
District Unconditional Grant Wage	48,000	48,000	19,839	41%	10,000
Locally Raised Revenues	24,000	24,000	20,300	85%	20,300
Development Revenues	60,000	60,000	40,000	67%	20,000
District Discretionary Equalisation Development Grant	60,000	60,000	40,000	67%	20,000
Total Revenues Shares	192,756	192,756	110,517	57%	65,489

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	48,000	48,000	19,763	41%	9,925
Non Wage	84,756	84,756	49,878	59%	35,546
Development Expenditure					
Domestic Development	60,000	60,000	29,327	49%	16,203
External Financing	0	0	0	0%	0
Total Expenditure	192,756	192,756	98,968	51%	61,674

C: Unspent Balances

Recurrent Balances			876	
Wage			75	
Non Wage			800	
Development Balances			10,673	
Domestic Development			10,673	
External Financing			0	
Total Unspent			11,549	

Summary of Department Revenues and Expenditure by Source

VOTE: 878 Kyotera District

Quarter 2

SECTION B : Summary by Department

The department cumulatively received a total of 110,517,000 representing 57% and quarter outturn of 65,489,000.

The wage received was 41%, Unconditional non wage 50% , Local Revenue at 85% and development at 67%,. However the total expenditure was at 51%.

The unspent balance worth 10,673,000 was for development for purchase of computer and printer.

Reasons for unspent balances on the bank account

The unspent balance worth 10,673,000 was for development for purchase of computer and printer.

Highlights of physical performance by end of the quarter

During the Quarter 1 the Planning Department; Q4 budget performance report prepared & submitted to MoFPED

Coordinated 3 TPCs, Support supervised LLGs in Planning and Budgeting, Conducted LLG OPM Performance Assessment for Service delivery, attended workshops on Assets management, Wage harmonization and outlook in the quarter, and Budget Conference on 5th/ Nov 2024 accompanied by Budget Framework Paper.

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
A: Breakdown of Department Revenues					
Recurrent Revenues	85,000	85,000	31,544	37%	19,000
District Unconditional Grant Non-Wage	20,000	20,000	10,000	50%	5,000
District Unconditional Grant Wage	55,000	55,000	18,544	34%	11,000
Locally Raised Revenues	10,000	10,000	3,000	30%	3,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	85,000	85,000	31,544	37%	19,000
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	55,000	55,000	15,658	28%	8,952
Non Wage	30,000	30,000	12,750	42%	8,750
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	85,000	85,000	28,408	33%	17,702
C: Unspent Balances					
Recurrent Balances			3,136		
Wage			2,886		
Non Wage			250		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,136		

Summary of Department Revenues and Expenditure by Source

The department cumulatively received a total of 31,544,000 representing 37% and the quarter outturn was 19,000,000/-

Unconditional non wage was received at 50% and Wage at 34% and Local Revenue at 30%.

The total expenditure was done at 33%.

The unspent balance was 3,136,000 for specifically wage in excess for the department.

VOTE: 878 Kyotera District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The total expenditure was done at 33%.

The unspent balance was 3,136,000 for specifically wage in excess for the department.

Highlights of physical performance by end of the quarter

Paid staff Salaries for the months of July to December 2024

Conducted and completed 4th quarter 2023/2024 Internal Audit report

Monitored and inspected implemented projects and advised accordingly.

Auditing of all schools, Health units, LLGs and HLG.

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
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	112,114	112,114	38,118	34%	19,309
District Unconditional Grant Wage	85,000	85,000	29,061	34%	14,530
Locally Raised Revenues	10,000	10,000	500	5%	500
Programme Conditional Grant - Non Wage Recurrent	17,114	17,114	8,557	50%	4,279
<i>Development Revenues</i>	9,477	9,477	6,318	67%	3,159
District Discretionary Equalisation Development Grant	3,000	3,000	2,000	67%	1,000
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
Total Revenues Shares	121,592	121,592	44,436	37%	22,468
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	85,000	85,000	27,425	32%	12,895
Non Wage	27,114	27,114	8,956	33%	4,677
<i>Development Expenditure</i>					
Domestic Development	9,477	9,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	121,592	121,592	36,381	30%	17,572
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			1,737		
Non Wage			102		
<i>Development Balances</i>					
Domestic Development			6,318		
External Financing			0		
Total Unspent			8,055		

Summary of Department Revenues and Expenditure by Source

VOTE: 878 Kyotera District**Quarter 2**

SECTION B : Summary by Department

The department cumulatively received a total of 44,436,000 representing 37% and 22,468,000 for the quarter outturn. Wage was received at 34%, Conditional Non wage at 50% and Local Revenue at 5% and Development at 67% respectively.

The above revenues that was spent at 30%.

The total unspent was 8,055,000 for wage 1,635,000 and development 6,318,000 which delayed due to un completed procurement process in Q2 for effective procurement.

Reasons for unspent balances on the bank account

The total unspent was 8,055,000 for wage 1,635,000 and development 6,318,000 which delayed due to un completed procurement process in Q2 for effective procurement and excess wage in the department.

Highlights of physical performance by end of the quarter

Tourism hospitality facilities inspected , shops inspected, ordinary SACCOS inspected and back stopped in internal controls and profit management,

Prepared and shared 2024/25 sector approved budget estimates & 2023/24 sector progress report with MDAs including line ministry

66 PDM SACCOs guided and boarded on wendi mobile wallet and started receiving money

Conducted office routine activities not limited to meetings, workshops, desk /online technical support in the related fields among others including PDM meetings on weekly basis.

VOTE: 878 Kyotera District

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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: 09020401X Capacity of existing transport infrastructure and services increased.

NA

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	562,868	0
312121 Non-Residential Buildings - Acquisition	100,000	0
Total for Budget Output	662,868	0
Wage	0	0
Non-Wage	562,868	0
GoU Dev	100,000	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050210X Policies,Plans and Reports produced

Management of ICT and related infrastructure undertaken. N/A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	1,000
227001 Travel inland	1,000	310
Total for Budget Output	3,000	1,310
Wage	0	0
Non-Wage	3,000	1,310
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

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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Budget Output: 000021 Gender Mainstreaming services

N / A

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

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

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**

N / A

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

Item	Approved Budget	Spent
273104 Pension	2,360,934	364,144
273105 Gratuity	2,305,216	587,213
352880 Salary Arrears Budgeting	72,689	0
Total for Budget Output	4,738,839	951,357
Wage	0	0
Non-Wage	4,738,839	951,357
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: 14050302X Decentralized management of salary, pension and gratuity strengthened**

Payment of staff salaries, pension and gratuity for the quarter. N/A

VOTE: 878 Kyotera District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	267,649	66,879
Total for Budget Output	267,649	66,879
Wage	267,649	66,879
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers**

1 capacity building and induction undertaken

N/A

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	913,501	3,750
Total for Budget Output	913,501	3,750
Wage	0	0
Non-Wage	913,501	3,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework**

NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	21,700	1,000
221011 Printing, Stationery, Photocopying and Binding	3,970	994
227001 Travel inland	8,774	2,194
Total for Budget Output	34,444	4,188
Wage	0	0
Non-Wage	16,744	4,188
GoU Dev	17,700	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

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: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	290	0
Total for Budget Output	290	0
Wage	0	0
Non-Wage	290	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Asset register updated by inventory officers

N/A

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	9,954
Total for Budget Output	10,000	9,954
Wage	0	0
Non-Wage	10,000	9,954
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Payment of staff salaries to all staff

No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221009 Welfare and Entertainment	6,000	4,345
227004 Fuel, Lubricants and Oils	4,000	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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	5,000	0
Total for Budget Output	21,000	4,345
Wage	0	0
Non-Wage	21,000	4,345
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	3,000
227001 Travel inland	4,000	2,000
227004 Fuel, Lubricants and Oils	4,000	1,000
228001 Maintenance-Buildings and Structures	1,500	0
Total for Budget Output	12,500	6,000
Wage	0	0
Non-Wage	12,500	6,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

20%

Delay in procurement processes

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	1,500
Total for Budget Output	3,000	1,500
Wage	0	0
Non-Wage	3,000	1,500
GoU Dev	0	0

VOTE: 878 Kyotera District

Quarter 2

Department: 010 Administration

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

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
227001 Travel inland	4,000	1,000
Total for Budget Output	7,000	3,250
Wage	0	0
Non-Wage	7,000	3,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	1,500
227001 Travel inland	2,000	1,000
Total for Budget Output	5,000	2,500
Wage	0	0
Non-Wage	5,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Payment of staff salaries, gratuity & pension among others. Payment of staff salaries, gratuity & pension among others.

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

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	7,000	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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221020 Litigation and related expenses	16,000	7,700
223004 Guard and Security services	2,086	750
223005 Electricity	2,710	678
227001 Travel inland	31,000	15,053
227004 Fuel, Lubricants and Oils	26,290	6,500
228002 Maintenance-Transport Equipment	10,000	2,500
263402 Transfer to Other Government Units	0	878,797
313235 Furniture and Fittings - Improvement	6,739	0
Total for Budget Output	101,826	911,977
Wage	0	0
Non-Wage	95,086	854,010
GoU Dev	6,739	57,967
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	26,263	0
227004 Fuel, Lubricants and Oils	1,205,534	0
Total for Budget Output	1,231,797	0
Wage	0	0
Non-Wage	1,057,896	0
GoU Dev	173,901	0
Ext Finance	0	0
Total for Department	8,013,714	1,968,010
Wage	267,649	66,879
Non-Wage	7,447,725	1,843,164
GoU Dev	298,340	57,967

VOTE: 878 Kyotera District

Quarter 2

Ext Finance	0	0
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VOTE: 878 Kyotera District

Quarter 2

Department: 020 Finance

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	125	0
Total for Budget Output	125	0
Wage	0	0
Non-Wage	125	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	270,000	39,716
221002 Workshops, Meetings and Seminars	5,000	1,250
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	10,000	4,586
221012 Small Office Equipment	875	0
221017 Membership dues and Subscription fees.	1,500	750
227001 Travel inland	16,000	10,731
227004 Fuel, Lubricants and Oils	25,500	10,475
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	250
Total for Budget Output	332,875	69,758
Wage	270,000	39,716
Non-Wage	62,875	30,042

VOTE: 878 Kyotera District

Quarter 2

Department: 020 Finance

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

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

NA

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	7,500
Total for Budget Output	30,000	7,500
Wage	0	0
Non-Wage	30,000	7,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Funding for Non wage recurrent activities in the department N/A

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

Item	Approved Budget	Spent
221003 Staff Training	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Budget Output	22,000	4,500
Wage	0	0
Non-Wage	22,000	4,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

NA

VOTE: 878 Kyotera District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,000	1,400	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
221012 Small Office Equipment	2,000	469	
221014 Bank Charges and other Bank related costs	0	69	
227001 Travel inland	8,000	7,990	
Total for Budget Output	14,000	9,928	
Wage	0	0	
Non-Wage	14,000	9,928	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	399,000	91,685	
Wage	270,000	39,716	
Non-Wage	129,000	51,970	
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: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505X Internal audit undertaken

Held 1 DPAC sitting in the Quarter

No Variations

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,857
221011 Printing, Stationery, Photocopying and Binding	2,400	1,000
227001 Travel inland	20,000	11,227
Total for Budget Output	26,400	14,084
Wage	0	0
Non-Wage	6,400	2,857
GoU Dev	20,000	11,227
Ext Finance	0	0

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Facilitation of Land Board Sittings (Held 2 Sittings)

No Variations.

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

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

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

4 sittings for District Service Commission and payment of staff salaries

No Variations

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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	2,550
221001 Advertising and Public Relations	2,500	625
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223005 Electricity	1,304	326
227001 Travel inland	29,252	9,035
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	52,056	14,036
Wage	0	0
Non-Wage	26,805	6,001
GoU Dev	25,252	8,035
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

1 Sitting of procurement committee and other activities of DCC N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	33,978
221011 Printing, Stationery, Photocopying and Binding	1,955	250

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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	30,955	8,200
227004 Fuel, Lubricants and Oils	25,000	5,000
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	239,909	47,428
Wage	180,000	33,978
Non-Wage	59,909	13,450
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	319	0
Total for Budget Output	319	0
Wage	0	0
Non-Wage	319	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Undertaking departmental activities for the Quarter N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,045	3,000
221008 Information and Communication Technology Supplies.	4,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	4,000	0
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	3,000	750
Total for Budget Output	22,045	6,500

VOTE: 878 Kyotera District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	22,045
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211105 Ex-Gratia for Political leaders.	95,296	23,520	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	131,204	33,285	
Total for Budget Output	226,500	56,805	
	Wage	0	
	Non-Wage	226,500	
	GoU Dev	0	
	Ext Finance	0	

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

Executive Committee Facilitation

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	104,976	40,851	
221009 Welfare and Entertainment	6,024	5,610	
Total for Budget Output	111,000	46,461	
	Wage	0	
	Non-Wage	111,000	
	GoU Dev	0	
	Ext Finance	0	
Total for Department	688,230	187,814	
	Wage	180,000	
	Non-Wage	462,979	

VOTE: 878 Kyotera District

Quarter 2

GoU Dev	45,252	19,262
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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
	66 parishes reached and over 20000 trained	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,350,211	236,272
221002 Workshops, Meetings and Seminars	38,798	8,184
221011 Printing, Stationery, Photocopying and Binding	4,000	785
221012 Small Office Equipment	6,905	1,727
227001 Travel inland	80,318	36,827
227004 Fuel, Lubricants and Oils	58,280	14,570
228002 Maintenance-Transport Equipment	15,040	6,040
Total for Budget Output	1,553,552	304,405
Wage	1,350,211	236,272
Non-Wage	203,341	49,553
GoU Dev	0	18,580
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	164,000	0
221002 Workshops, Meetings and Seminars	40,000	0
221010 Special Meals and Drinks	119,000	0
221011 Printing, Stationery, Photocopying and Binding	32,000	0
227001 Travel inland	300,000	0
227004 Fuel, Lubricants and Oils	50,000	0
Total for Budget Output	705,000	0
Wage	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
	Non-Wage	705,000 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: 000006 Planning and Budgeting services

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

Agriculture Extension Activities, undertaken and managed in department. N/A

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

Item	Approved Budget	Spent
227001 Travel inland	9,600	0
227004 Fuel, Lubricants and Oils	16,124	8,062
Total for Budget Output	25,724	8,062
Wage	0	0
Non-Wage	25,724	8,062
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

NA

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	583,442	0
Total for Budget Output	583,442	0
Wage	0	0
Non-Wage	0	0
GoU Dev	583,442	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	79,200	35,300
227001 Travel inland	66,037	29,000
Total for Budget Output	145,237	64,300
Wage	0	0
Non-Wage	145,237	64,300
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output: 01060104X Regular collection and dissemination of agriculture data undertaken**

15 MSI Equipment	12	Delay in Co- funding by farmers.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	520	0	
221002 Workshops, Meetings and Seminars	94,668	34,861	
224003 Agricultural Supplies and Services	1,000	32,625	
225204 Monitoring and Supervision of capital work	14,060	7,358	
227001 Travel inland	6,713	9,885	
227004 Fuel, Lubricants and Oils	19,520	6,513	
Total for Budget Output	136,481	91,243	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	136,481	91,243	
Ext Finance	0	0	
Total for Department	3,149,436	468,009	
Wage	1,350,211	236,272	
Non-Wage	1,079,302	121,915	
GoU Dev	719,922	109,823	

VOTE: 878 Kyotera District

Quarter 2

Ext Finance	0	0
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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

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Funding received under IDI at 25%

N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,000	32,939
227004 Fuel, Lubricants and Oils	37,248	0
Total for Budget Output	157,248	32,939
Wage	0	0
Non-Wage	157,248	32,939
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320052 Care and Treatment Coordination

PIAP Output: 1203011501X Improve population health, safety and management

NA

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

Big catch up, Child days under GAVI for Immunisation.

No Variation.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	0
227001 Travel inland	200,000	96,316

VOTE: 878 Kyotera District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	64,912	0
Total for Budget Output	314,912	96,316
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	314,912	96,316

Budget Output: 320165 Primary Health care services

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

Payment of 100% staff salaries and Non wage grants to facilities. N/A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	9,452,634	2,365,750
225204 Monitoring and Supervision of capital work	13,818	2,124
263308 Sector Conditional Grant (Non-Wage)	643,769	163,797
312121 Non-Residential Buildings - Acquisition	351,815	69,620
Total for Budget Output	10,462,036	2,601,291
Wage	9,452,634	2,365,750
Non-Wage	643,769	163,797
GoU Dev	365,633	71,744
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: 1203010510X Hospitals and HCs rehabilitated/expanded

NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	551,776	137,944
Total for Budget Output	551,776	137,944

VOTE: 878 Kyotera District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	551,776
	GoU Dev	0
	Ext Finance	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: 1203011501X Improve population health, safety and management

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	260,000	70,915
221002 Workshops, Meetings and Seminars	13,167	3,292
221011 Printing, Stationery, Photocopying and Binding	9,011	2,252
221012 Small Office Equipment	3,234	600
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	2,000	500
227001 Travel inland	13,772	3,440
227004 Fuel, Lubricants and Oils	26,933	6,733
228002 Maintenance-Transport Equipment	12,000	2,553
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,200	550
Total for Budget Output	344,316	91,334
Wage	260,000	70,915
Non-Wage	84,316	20,420
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,835,288	2,959,824
Wage	9,712,634	2,436,664
Non-Wage	1,442,109	355,100
GoU Dev	365,633	71,744
Ext Finance	314,912	96,316

VOTE: 878 Kyotera District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
PIAP Output: 1202010101X Strengthen Competence based training		
	Construction of 2 classroom blocks and 4 stances in underway.	N/A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,727	3,576
312121 Non-Residential Buildings - Acquisition	197,000	57,168
Total for Budget Output	207,727	60,744
Wage	0	0
Non-Wage	0	0
GoU Dev	207,727	60,744
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	784,757	256,786
Total for Budget Output	784,757	256,786
Wage	0	0
Non-Wage	784,757	256,786
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	40,000	39,380

VOTE: 878 Kyotera District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	40,000 39,380
	Wage	0 0
	Non-Wage	40,000 39,380
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	9,050,386	2,184,864	
	Total for Budget Output	9,050,386	2,184,864
	Wage	9,050,386	2,184,864
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,453,386	0	
	Total for Budget Output	1,453,386	0
	Wage	0	0
	Non-Wage	1,453,386	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,571,256	0
Total for Budget Output	1,571,256	0
Wage	0	0
Non-Wage	1,571,256	0
GoU Dev	0	0

VOTE: 878 Kyotera District

Quarter 2

Department: 060 Education

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

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,749,708	1,551,648
312121 Non-Residential Buildings - Acquisition	1,221,047	21,000
Total for Budget Output	7,970,755	1,572,648
Wage	6,749,708	1,551,648
Non-Wage	0	0
GoU Dev	1,221,047	21,000
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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	553,541	28,771
Total for Budget Output	553,541	28,771
Wage	553,541	28,771
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)	119,879	39,960

VOTE: 878 Kyotera District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	119,879 39,960
	Wage	0 0
	Non-Wage	119,879 39,960
	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

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

Payment of staff salaries, monitoring and inspection and capacity building. N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	120,000	16,553
	Total for Budget Output	120,000 16,553
	Wage	120,000 16,553
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,664	0
227001 Travel inland	34,000	0
227004 Fuel, Lubricants and Oils	10,672	3,557
312216 Cycles - Acquisition	30,000	0
	Total for Budget Output	76,336 3,557
	Wage	0 0
	Non-Wage	46,336 3,557
	GoU Dev	30,000 0

VOTE: 878 Kyotera District

Quarter 2

Department: 060 Education

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

Budget Output: 320038 Sports Development and Oversight

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	40,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,402	0
221012 Small Office Equipment	4,900	3,900
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	22,302	3,900
Wage	0	0
Non-Wage	22,302	3,900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	10,000	0

VOTE: 878 Kyotera District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	10,000 0
	Wage	0 0
	Non-Wage	10,000 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: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	3,000	0	
	Total for Budget Output	3,000	0
	Wage	0	0
	Non-Wage	3,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	22,033,424	4,207,163
	Wage	16,473,635	3,781,837
	Non-Wage	4,101,016	343,582
	GoU Dev	1,458,774	81,744
	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: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

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No Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	275,000	27,957
Total for Budget Output	275,000	27,957
Wage	275,000	27,957
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Selected district roads paved as planned.

N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,300	16,536

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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	5,900	0
221011 Printing, Stationery, Photocopying and Binding	3,500	1,240
221017 Membership dues and Subscription fees.	300	0
223005 Electricity	100	0
223006 Water	100	0
224004 Beddings, Clothing, Footwear and related Services	100	0
225204 Monitoring and Supervision of capital work	17,000	6,500
227001 Travel inland	4,800	0
227003 Carriage, Haulage, Freight and transport hire	40,000	20,000
227004 Fuel, Lubricants and Oils	974,660	148,908
228001 Maintenance-Buildings and Structures	150,000	65,122
228002 Maintenance-Transport Equipment	9,000	3,370
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	150,000	33,978
Total for Budget Output	1,397,760	295,654
Wage	0	0
Non-Wage	1,397,760	295,654
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: 09020401X Capacity of existing transport infrastructure and services increased.

District Buildings managed

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	2,000	701	
228004 Maintenance-Other Fixed Assets	15,000	3,200	
Total for Budget Output	17,000	3,901	
Wage	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
	Non-Wage	17,000	3,901
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,689,960	327,511
	Wage	275,000	27,957
	Non-Wage	1,414,960	299,555
	GoU Dev	0	0
	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
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
	Payment of department salaries, preliminary recurrent activities and hard ware activities.	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	55,000	2,536
221002 Workshops, Meetings and Seminars	40,000	9,457
221003 Staff Training	4,000	2,000
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,800	0
221012 Small Office Equipment	3,000	0
223006 Water	1,085	271
225202 Environment Impact Assessment for Capital Works	12,000	0
225204 Monitoring and Supervision of capital work	18,000	6,000
227001 Travel inland	30,815	5,404
227004 Fuel, Lubricants and Oils	40,000	11,667
228002 Maintenance-Transport Equipment	2,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	260,497	0
312139 Other Structures - Acquisition	284,682	5,000
Total for Budget Output	755,879	42,835
Wage	55,000	2,536
Non-Wage	78,885	13,694
GoU Dev	621,994	26,605
Ext Finance	0	0
Total for Department	755,879	42,835
Wage	55,000	2,536
Non-Wage	78,885	13,694
GoU Dev	621,994	26,605
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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	360,000	64,479
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,600	0
221002 Workshops, Meetings and Seminars	6,231	465
221009 Welfare and Entertainment	2,455	0
221011 Printing, Stationery, Photocopying and Binding	1,385	639
224001 Medical Supplies and Services	1,500	0
227001 Travel inland	11,500	5,500
227004 Fuel, Lubricants and Oils	13,192	3,298
Total for Budget Output	397,863	74,381
Wage	360,000	64,479
Non-Wage	37,863	9,902
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	75	0
Total for Budget Output	75	0
Wage	0	0
Non-Wage	75	0
GoU Dev	0	0
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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Budget Output: 140035 Land Information Management

PIAP Output: 0607101X 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
221002 Workshops, Meetings and Seminars	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	15,000	4,336
227004 Fuel, Lubricants and Oils	8,284	1,920
Total for Budget Output	25,284	7,256
Wage	0	0
Non-Wage	25,284	7,256
GoU Dev	0	0
Ext Finance	0	0
Total for Department	423,222	81,637
Wage	360,000	64,479
Non-Wage	63,222	17,158
GoU Dev	0	0
Ext Finance	0	0

VOTE: 878 Kyotera District

Quarter 2

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,764	2,882
221005 Official Ceremonies and State Functions	1,000	500
221011 Printing, Stationery, Photocopying and Binding	2,610	500
221012 Small Office Equipment	890	184
227001 Travel inland	38,126	11,765
Total for Budget Output	52,390	15,831
Wage	0	0
Non-Wage	52,390	15,831
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	133	0
Total for Budget Output	133	0
Wage	0	0
Non-Wage	133	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Item	Approved Budget	Spent
227001 Travel inland	18,000	2,695
Total for Budget Output	18,000	2,695
Wage	0	0
Non-Wage	18,000	2,695
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Payment of staff salaries and non wage recurrent activities. N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	140,000	40,074
227001 Travel inland	18,000	0
Total for Budget Output	158,000	40,074
Wage	140,000	40,074
Non-Wage	18,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	228,523	58,599
Wage	140,000	40,074
Non-Wage	88,523	18,525
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: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	88	0
Total for Budget Output	88	0
Wage	0	0
Non-Wage	88	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PDM data managed, payment of salaries, Meetings conducted, M&E Activities undertaken, among others. NA

VOTE: 878 Kyotera District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	9,925
221002 Workshops, Meetings and Seminars	44,918	19,094
221009 Welfare and Entertainment	10,000	10,000
221012 Small Office Equipment	386	0
221017 Membership dues and Subscription fees.	1,000	0
225204 Monitoring and Supervision of capital work	17,744	5,915
227001 Travel inland	36,000	11,806
227004 Fuel, Lubricants and Oils	17,000	4,250
228002 Maintenance-Transport Equipment	1,370	685
312221 Light ICT hardware - Acquisition	12,000	0
312235 Furniture and Fittings - Acquisition	4,000	0
Total for Budget Output	192,418	61,674
Wage	48,000	9,925
Non-Wage	84,418	35,546
GoU Dev	60,000	16,203
Ext Finance	0	0
Total for Department	192,756	61,674
Wage	48,000	9,925
Non-Wage	84,756	35,546
GoU Dev	60,000	16,203
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
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Service Area: 10 Compliance

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	35	9
Total for Budget Output	35	9
Wage	0	0
Non-Wage	35	9
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Oversight role of compliance and accountability undertaken. N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	55,000	8,952
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,965	491
221017 Membership dues and Subscription fees.	1,000	250
227001 Travel inland	14,000	5,250
227004 Fuel, Lubricants and Oils	8,000	2,750
Total for Budget Output	84,965	17,693
Wage	55,000	8,952
Non-Wage	29,965	8,741
GoU Dev	0	0
Ext Finance	0	0

VOTE: 878 Kyotera District

Quarter 2

Total for Department	85,000	17,702
Wage	55,000	8,952
Non-Wage	30,000	8,750
GoU Dev	0	0
Ext Finance	0	0

VOTE: 878 Kyotera District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 04010101X Fully Serviced Industrial parks established		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	3,500	875	
Total for Budget Output	3,500	875	
Wage	0	0	
Non-Wage	3,500	875	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.		
Trainings in Value addition		N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	400	100	
227001 Travel inland	3,918	884	
312221 Light ICT hardware - Acquisition	3,000	0	
313235 Furniture and Fittings - Improvement	6,477	0	
Total for Budget Output	13,795	984	
Wage	0	0	
Non-Wage	4,318	984	
GoU Dev	9,477	0	
Ext Finance	0	0	

Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
NA		

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

SubProgramme: 03 Regulation and Skills Development

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	119	0
Total for Budget Output	119	0
Wage	0	0
Non-Wage	119	0
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
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Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened

Payment of staff salaries to staff and other recurrent activities in the department .	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	85,000	12,895
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	13,177	1,818
Total for Budget Output	100,177	14,713
Wage	85,000	12,895
Non-Wage	15,177	1,818
GoU Dev	0	0
Ext Finance	0	0
Total for Department	121,592	17,572
Wage	85,000	12,895
Non-Wage	27,114	4,677
GoU Dev	9,477	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: 09020401X Capacity of existing transport infrastructure and services increased.

2.5

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	562,868	0
312121 Non-Residential Buildings - Acquisition	100,000	0
Total for Budget Output	662,868	0
Wage	0	0
Non-Wage	562,868	0
GoU Dev	100,000	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050210X Policies, Plans and Reports produced

Management of ICT and related infrastructure undertaken. 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
221008 Information and Communication Technology Supplies.	2,000	1,000
227001 Travel inland	1,000	500
Total for Budget Output	3,000	1,500
Wage	0	0
Non-Wage	3,000	1,500
GoU Dev	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
	Ext Finance	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

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

N / A

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

Item	Approved Budget	Spent
273104 Pension	2,360,934	547,351
273105 Gratuity	2,305,216	1,152,608
352880 Salary Arrears Budgeting	72,689	72,689
Total for Budget Output	4,738,839	1,772,648
Wage	0	0
Non-Wage	4,738,839	1,772,648
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource 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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Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

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

Payment of staff salaries, pension and gratuity for the quarter. 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	267,649	133,788
Total for Budget Output	267,649	133,788
Wage	267,649	133,788
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

1 capacity building and induction undertaken N/A

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

Item	Approved Budget	Spent
227001 Travel inland	913,501	7,500
Total for Budget Output	913,501	7,500
Wage	0	0
Non-Wage	913,501	7,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

2.5

VOTE: 878 Kyotera District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	21,700	7,822
221011 Printing, Stationery, Photocopying and Binding	3,970	1,985
227001 Travel inland	8,774	4,387
Total for Budget Output	34,444	14,194
Wage	0	0
Non-Wage	16,744	8,372
GoU Dev	17,700	5,822
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	290	0
Total for Budget Output	290	0
Wage	0	0
Non-Wage	290	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Asset register updated by inventory officers

N/A

VOTE: 878 Kyotera District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	9,954
Total for Budget Output	10,000	9,954
Wage	0	0
Non-Wage	10,000	9,954
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Payment of staff salaries to all staff

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,420
221009 Welfare and Entertainment	6,000	5,705
227004 Fuel, Lubricants and Oils	4,000	1,000
273102 Incapacity, death benefits and funeral expenses	5,000	0
Total for Budget Output	21,000	8,125
Wage	0	0
Non-Wage	21,000	8,125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	3,000

VOTE: 878 Kyotera District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	2,000
227004 Fuel, Lubricants and Oils	4,000	2,000
228001 Maintenance-Buildings and Structures	1,500	0
Total for Budget Output	12,500	7,000
Wage	0	0
Non-Wage	12,500	7,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

18.75	40%	Delay in procurement processes
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	1,500
Total for Budget Output	3,000	1,500
Wage	0	0
Non-Wage	3,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	2,500

VOTE: 878 Kyotera District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	2,000
Total for Budget Output	7,000	4,500
Wage	0	0
Non-Wage	7,000	4,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

23.75

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	1,500
227001 Travel inland	2,000	1,000
Total for Budget Output	5,000	2,500
Wage	0	0
Non-Wage	5,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Payment of staff salaries, gratuity & pension among others. Payment of staff salaries, gratuity & pension among others.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	7,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221020 Litigation and related expenses	16,000	9,257
223004 Guard and Security services	2,086	1,500
223005 Electricity	2,710	1,355
227001 Travel inland	31,000	20,990
227004 Fuel, Lubricants and Oils	26,290	13,000
228002 Maintenance-Transport Equipment	10,000	5,000
263402 Transfer to Other Government Units	0	1,090,780
313235 Furniture and Fittings - Improvement	6,739	0
Total for Budget Output	101,826	1,141,882
Wage	0	0
Non-Wage	95,086	1,025,948
GoU Dev	6,739	115,934
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	26,263	0
227004 Fuel, Lubricants and Oils	1,205,534	0
Total for Budget Output	1,231,797	0
Wage	0	0
Non-Wage	1,057,896	0
GoU Dev	173,901	0
Ext Finance	0	0
Total for Department	8,013,714	3,106,091

VOTE: 878 Kyotera District

Quarter 2

Wage	267,649	133,788
Non-Wage	7,447,725	2,850,547
GoU Dev	298,340	121,756
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: 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
227001 Travel inland	125	21
Total for Budget Output	125	21
Wage	0	0
Non-Wage	125	21
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

12.5

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

Item	Approved Budget	Spent
211101 General Staff Salaries	270,000	87,124
221002 Workshops, Meetings and Seminars	5,000	2,479
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	10,000	5,586
221012 Small Office Equipment	875	0
221017 Membership dues and Subscription fees.	1,500	750
227001 Travel inland	16,000	13,481
227004 Fuel, Lubricants and Oils	25,500	12,350

VOTE: 878 Kyotera District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	750
Total for Budget Output	332,875	124,520
Wage	270,000	87,124
Non-Wage	62,875	37,396
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

10

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	15,000
Total for Budget Output	30,000	15,000
Wage	0	0
Non-Wage	30,000	15,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

10 Funding for Non wage recurrent activities in the department N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	10,000	5,000

VOTE: 878 Kyotera District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,000	3,000
Total for Budget Output	22,000	9,000
Wage	0	0
Non-Wage	22,000	9,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

3.75

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,400
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	938
221014 Bank Charges and other Bank related costs	0	69
227001 Travel inland	8,000	7,990
Total for Budget Output	14,000	10,397
Wage	0	0
Non-Wage	14,000	10,397
GoU Dev	0	0
Ext Finance	0	0
Total for Department	399,000	158,938
Wage	270,000	87,124
Non-Wage	129,000	71,814
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: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505X Internal audit undertaken		
1	Held 1 DPAC sitting in the Quarter	No Variations

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,857
221011 Printing, Stationery, Photocopying and Binding	2,400	1,000
227001 Travel inland	20,000	13,227
Total for Budget Output	26,400	16,084
Wage	0	0
Non-Wage	6,400	2,857
GoU Dev	20,000	13,227
Ext Finance	0	0

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

0.5	Facilitation of Land Board Sitings (Held 2 Sitings)	No Variations.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	3,000
Total for Budget Output	6,000	3,000
Wage	0	0
Non-Wage	6,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource 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
PIAP Output: 16060504X Human Resource management services		
0.25	4 sittings for District Service Commission and payment of staff salaries	No Variations

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)	11,000	5,300
221001 Advertising and Public Relations	2,500	1,232
221002 Workshops, Meetings and Seminars	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
223005 Electricity	1,304	652
227001 Travel inland	29,252	18,452
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Budget Output	52,056	29,136
Wage	0	0
Non-Wage	26,805	12,684
GoU Dev	25,252	16,452
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed		
	1 Sitting of procurement committee and other activities of DCC	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	2,000
Total for Budget Output	4,000	2,000
Wage	0	0
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and 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
N / A		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	74,715
221011 Printing, Stationery, Photocopying and Binding	1,955	250
227001 Travel inland	30,955	17,129
227004 Fuel, Lubricants and Oils	25,000	10,000
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	239,909	102,094
Wage	180,000	74,715
Non-Wage	59,909	27,379
GoU Dev	0	0
Ext Finance	0	0

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
227001 Travel inland	319	0
Total for Budget Output	319	0
Wage	0	0
Non-Wage	319	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Undertaking departmental activities for the Quarter

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,045	3,000
221008 Information and Communication Technology Supplies.	4,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	4,000	0
227001 Travel inland	6,000	3,000
227004 Fuel, Lubricants and Oils	3,000	1,500
Total for Budget Output	22,045	9,500
Wage	0	0
Non-Wage	22,045	9,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	95,296	47,320
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	131,204	60,125
Total for Budget Output	226,500	107,445
Wage	0	0
Non-Wage	226,500	107,445
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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
PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international		
	Executive Committee Facilitation	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)	104,976	48,269
221009 Welfare and Entertainment	6,024	5,610
Total for Budget Output	111,000	53,879
Wage	0	0
Non-Wage	111,000	53,879
GoU Dev	0	0
Ext Finance	0	0
Total for Department	688,230	323,138
Wage	180,000	74,715
Non-Wage	462,979	218,744
GoU Dev	45,252	29,679
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: 01041101X Extension workers trained in entire value chain focused skills

66 parishes reached and over 20000 trained

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	1,350,211	509,717
221002 Workshops, Meetings and Seminars	38,798	17,560
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	6,905	3,453
227001 Travel inland	80,318	54,903
227004 Fuel, Lubricants and Oils	58,280	29,140
228002 Maintenance-Transport Equipment	15,040	7,520
Total for Budget Output	1,553,552	623,291
Wage	1,350,211	509,717
Non-Wage	203,341	94,995
GoU Dev	0	18,580
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

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)	164,000	0
221002 Workshops, Meetings and Seminars	40,000	0
221010 Special Meals and Drinks	119,000	0
221011 Printing, Stationery, Photocopying and Binding	32,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	300,000	0
227004 Fuel, Lubricants and Oils	50,000	0
Total for Budget Output	705,000	0
Wage	0	0
Non-Wage	705,000	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: 000006 Planning and Budgeting services

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

Agriculture Extension Activities, undertaken and managed in department. N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	9,600	2,394
227004 Fuel, Lubricants and Oils	16,124	8,062
Total for Budget Output	25,724	10,456
Wage	0	0
Non-Wage	25,724	10,456
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	583,442	0
Total for Budget Output	583,442	0
Wage	0	0
Non-Wage	0	0
GoU Dev	583,442	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	79,200	35,300
227001 Travel inland	66,037	29,000
Total for Budget Output	145,237	64,300
Wage	0	0
Non-Wage	145,237	64,300
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060104X Regular collection and dissemination of agriculture data undertaken

NA

12

Delay in Co- funding by farmers.

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	520	0
221002 Workshops, Meetings and Seminars	94,668	63,112
224003 Agricultural Supplies and Services	1,000	32,625
225204 Monitoring and Supervision of capital work	14,060	9,373
227001 Travel inland	6,713	9,885
227004 Fuel, Lubricants and Oils	19,520	13,013
Total for Budget Output	136,481	128,009
Wage	0	0
Non-Wage	0	0
GoU Dev	136,481	128,009
Ext Finance	0	0
Total for Department	3,149,436	826,056
Wage	1,350,211	509,717
Non-Wage	1,079,302	169,751
GoU Dev	719,922	146,589
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

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

12.5 Funding received under IDI at 25% N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,000	85,503
227004 Fuel, Lubricants and Oils	37,248	0
Total for Budget Output	157,248	85,503
Wage	0	0
Non-Wage	157,248	85,503
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320052 Care and Treatment Coordination

PIAP Output: 1203011501X Improve population health, safety and management

0

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

3.75 Big catch up, Child days under GAVI for Immunisation. No Variation.

VOTE: 878 Kyotera District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	0
227001 Travel inland	200,000	96,316
227004 Fuel, Lubricants and Oils	64,912	0
Total for Budget Output	314,912	96,316
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	314,912	96,316

Budget Output: 320165 Primary Health care services

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

18.75	Payment of 100% staff salaries and Non wage grants to facilities.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	9,452,634	4,623,626
225204 Monitoring and Supervision of capital work	13,818	3,284
263308 Sector Conditional Grant (Non-Wage)	643,769	321,848
312121 Non-Residential Buildings - Acquisition	351,815	69,620
Total for Budget Output	10,462,036	5,018,378
Wage	9,452,634	4,623,626
Non-Wage	643,769	321,848
GoU Dev	365,633	72,904
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

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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PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	551,776	275,888
Total for Budget Output	551,776	275,888
Wage	0	0
Non-Wage	551,776	275,888
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: 1203011501X Improve population health, safety and management

0

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	260,000	129,907
221002 Workshops, Meetings and Seminars	13,167	6,584
221011 Printing, Stationery, Photocopying and Binding	9,011	4,504
221012 Small Office Equipment	3,234	1,408
222001 Information and Communication Technology Services.	2,000	1,000
223005 Electricity	2,000	1,000
227001 Travel inland	13,772	6,882
227004 Fuel, Lubricants and Oils	26,933	13,466
228002 Maintenance-Transport Equipment	12,000	4,031
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,200	1,100
Total for Budget Output	344,316	169,882

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	260,000 129,907
	Non-Wage	84,316 39,975
	GoU Dev	0 0
	Ext Finance	0 0
Total for Department		11,835,288 5,645,968
	Wage	9,712,634 4,753,533
	Non-Wage	1,442,109 723,215
	GoU Dev	365,633 72,904
	Ext Finance	314,912 96,316

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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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: 1202010101X Strengthen Competence based training

1	Construction of 2 classroom blocks and 4 stances in underway.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,727	7,151
312121 Non-Residential Buildings - Acquisition	197,000	57,168
Total for Budget Output	207,727	64,319
Wage	0	0
Non-Wage	0	0
GoU Dev	207,727	64,319
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	784,757	261,586
Total for Budget Output	784,757	261,586
Wage	0	0
Non-Wage	784,757	261,586
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	40,000	39,380
Total for Budget Output	40,000	39,380
Wage	0	0
Non-Wage	40,000	39,380
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	9,050,386	4,444,955
Total for Budget Output	9,050,386	4,444,955
Wage	9,050,386	4,444,955
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,453,386	405,511
Total for Budget Output	1,453,386	405,511
Wage	0	0
Non-Wage	1,453,386	405,511

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

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 *US\$ Thousand*

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

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	3,333
Total for Budget Output	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320158 Capitation (Secondary)

VOTE: 878 Kyotera District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
263308 Sector Conditional Grant (Non-Wage)	1,571,256	508,195
Total for Budget Output	1,571,256	508,195
Wage	0	0
Non-Wage	1,571,256	508,195
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education 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	6,749,708	3,119,201
312121 Non-Residential Buildings - Acquisition	1,221,047	29,000
Total for Budget Output	7,970,755	3,148,201
Wage	6,749,708	3,119,201
Non-Wage	0	0
GoU Dev	1,221,047	29,000
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

VOTE: 878 Kyotera District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	553,541	165,892
Total for Budget Output	553,541	165,892
Wage	553,541	165,892
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	119,879	39,960
Total for Budget Output	119,879	39,960
Wage	0	0
Non-Wage	119,879	39,960
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

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

Payment of staff salaries, monitoring and inspection and capacity building. 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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	120,000	37,615
Total for Budget Output	120,000	37,615
Wage	120,000	37,615
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,664	555
227001 Travel inland	34,000	11,333
227004 Fuel, Lubricants and Oils	10,672	3,557
312216 Cycles - Acquisition	30,000	0
Total for Budget Output	76,336	15,445
Wage	0	0
Non-Wage	46,336	15,445
GoU Dev	30,000	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	40,000	13,333

VOTE: 878 Kyotera District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	40,000 13,333
	Wage	0 0
	Non-Wage	40,000 13,333
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,402	467
221012 Small Office Equipment	4,900	3,900
227001 Travel inland	8,000	2,667
227004 Fuel, Lubricants and Oils	8,000	2,667
	Total for Budget Output	22,302 9,700
	Wage	0 0
	Non-Wage	22,302 9,700
	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	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221003 Staff Training	10,000	3,333
	Total for Budget Output	10,000 3,333
	Wage	0 0
	Non-Wage	10,000 3,333
	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

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	22,033,424	9,161,758
Wage	16,473,635	7,767,663
Non-Wage	4,101,016	1,300,775
GoU Dev	1,458,774	93,319
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: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

3.75 10 No Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	275,000	87,969
Total for Budget Output	275,000	87,969
Wage	275,000	87,969
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

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
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		
	Selected district roads paved as planned.	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)	40,300	22,243
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	5,900	0
221011 Printing, Stationery, Photocopying and Binding	3,500	1,740
221017 Membership dues and Subscription fees.	300	0
223005 Electricity	100	0
223006 Water	100	0
224004 Beddings, Clothing, Footwear and related Services	100	0
225204 Monitoring and Supervision of capital work	17,000	6,500
227001 Travel inland	4,800	0
227003 Carriage, Haulage, Freight and transport hire	40,000	20,000
227004 Fuel, Lubricants and Oils	974,660	148,908
228001 Maintenance-Buildings and Structures	150,000	65,122
228002 Maintenance-Transport Equipment	9,000	3,370
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	150,000	46,847
Total for Budget Output	1,397,760	314,730
Wage	0	0
Non-Wage	1,397,760	314,730
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: 09020401X Capacity of existing transport infrastructure and services increased.

District Buildings managed	N/A
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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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	701
228004 Maintenance-Other Fixed Assets	15,000	4,000
Total for Budget Output	17,000	4,701
Wage	0	0
Non-Wage	17,000	4,701
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,689,960	407,400
Wage	275,000	87,969
Non-Wage	1,414,960	319,431
GoU Dev	0	0
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
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed

Payment of department salaries, preliminary recurrent activities and hard ware activities.	N/A
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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
211101 General Staff Salaries	55,000	10,079
221002 Workshops, Meetings and Seminars	40,000	19,358
221003 Staff Training	4,000	2,000
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,800	500
221012 Small Office Equipment	3,000	0
223006 Water	1,085	543
225202 Environment Impact Assessment for Capital Works	12,000	3,000
225204 Monitoring and Supervision of capital work	18,000	12,000
227001 Travel inland	30,815	14,342
227004 Fuel, Lubricants and Oils	40,000	24,333
228002 Maintenance-Transport Equipment	2,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	260,497	0
312139 Other Structures - Acquisition	284,682	11,245
Total for Budget Output	755,879	98,400
Wage	55,000	10,079
Non-Wage	78,885	30,867
GoU Dev	621,994	57,455
Ext Finance	0	0
Total for Department	755,879	98,400
Wage	55,000	10,079
Non-Wage	78,885	30,867

VOTE: 878 Kyotera District

Quarter 2

GoU Dev	621,994	57,455
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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	360,000	143,382
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,600	0
221002 Workshops, Meetings and Seminars	6,231	465
221009 Welfare and Entertainment	2,455	0
221011 Printing, Stationery, Photocopying and Binding	1,385	693
224001 Medical Supplies and Services	1,500	0
227001 Travel inland	11,500	7,500
227004 Fuel, Lubricants and Oils	13,192	6,596
Total for Budget Output	397,863	158,636
Wage	360,000	143,382
Non-Wage	37,863	15,254
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land 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
227001 Travel inland	75	0
Total for Budget Output	75	0
Wage	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
	Non-Wage	75 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 140035 Land Information Management

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

7.5

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	15,000	11,862
227004 Fuel, Lubricants and Oils	8,284	2,545
Total for Budget Output	25,284	15,407
Wage	0	0
Non-Wage	25,284	15,407
GoU Dev	0	0
Ext Finance	0	0
Total for Department	423,222	174,044
Wage	360,000	143,382
Non-Wage	63,222	30,661
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
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming 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
221002 Workshops, Meetings and Seminars	9,764	4,382
221005 Official Ceremonies and State Functions	1,000	500
221011 Printing, Stationery, Photocopying and Binding	2,610	1,000
221012 Small Office Equipment	890	250
227001 Travel inland	38,126	20,830
Total for Budget Output	52,390	26,962
Wage	0	0
Non-Wage	52,390	26,962
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming**

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	133	0
Total for Budget Output	133	0
Wage	0	0
Non-Wage	133	0
GoU Dev	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
	Ext Finance	0

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	18,000	2,695
Total for Budget Output	18,000	2,695
Wage	0	0
Non-Wage	18,000	2,695
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

0 Payment of staff salaries and non wage recurrent activities. 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	140,000	62,892
227001 Travel inland	18,000	0
Total for Budget Output	158,000	62,892
Wage	140,000	62,892
Non-Wage	18,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	228,523	92,549
Wage	140,000	62,892
Non-Wage	88,523	29,656
GoU Dev	0	0

VOTE: 878 Kyotera District

Quarter 2

Ext Finance	0	0
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VOTE: 878 Kyotera District

Quarter 2

Department: 110 Planning

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

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
227001 Travel inland	88	0
Total for Budget Output	88	0
Wage	0	0
Non-Wage	88	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

VOTE: 878 Kyotera District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
0	PDM data managed, payment of salaries, Meetings conducted, M&E Activities undertaken, among others.	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	19,763
221002 Workshops, Meetings and Seminars	44,918	27,594
221009 Welfare and Entertainment	10,000	10,000
221012 Small Office Equipment	386	0
221017 Membership dues and Subscription fees.	1,000	0
225204 Monitoring and Supervision of capital work	17,744	11,829
227001 Travel inland	36,000	20,597
227004 Fuel, Lubricants and Oils	17,000	8,500
228002 Maintenance-Transport Equipment	1,370	685
312221 Light ICT hardware - Acquisition	12,000	0
312235 Furniture and Fittings - Acquisition	4,000	0
Total for Budget Output	192,418	98,968
Wage	48,000	19,763
Non-Wage	84,418	49,878
GoU Dev	60,000	29,327
Ext Finance	0	0
Total for Department	192,756	98,968
Wage	48,000	19,763
Non-Wage	84,756	49,878
GoU Dev	60,000	29,327
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
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Service Area: 10 Compliance

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

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	35	9
Total for Budget Output	35	9
Wage	0	0
Non-Wage	35	9
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Oversight role of compliance and accountability undertaken. 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	55,000	15,658
221002 Workshops, Meetings and Seminars	5,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,965	491
221017 Membership dues and Subscription fees.	1,000	750
227001 Travel inland	14,000	5,750
227004 Fuel, Lubricants and Oils	8,000	2,750
Total for Budget Output	84,965	28,399
Wage	55,000	15,658

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
	Non-Wage	29,965 12,741
	GoU Dev	0 0
	Ext Finance	0 0
Total for Department		85,000 28,408
	Wage	55,000 15,658
	Non-Wage	30,000 12,750
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 878 Kyotera District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 04010101X Fully Serviced Industrial parks established		
0		

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	3,500	1,750
Total for Budget Output	3,500	1,750
Wage	0	0
Non-Wage	3,500	1,750
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development**SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.**

Trainings in Value addition	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	200
227001 Travel inland	3,918	1,864
312221 Light ICT hardware - Acquisition	3,000	0
313235 Furniture and Fittings - Improvement	6,477	0
Total for Budget Output	13,795	2,064
Wage	0	0
Non-Wage	4,318	2,064
GoU Dev	9,477	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
	Ext Finance	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

1

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

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

SubProgramme: 03 Regulation and Skills Development

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

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

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	119	0
Total for Budget Output	119	0
Wage	0	0
Non-Wage	119	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened

10	Payment of staff salaries to staff and other recurrent activities in the department .	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	85,000	27,425	
221002 Workshops, Meetings and Seminars	2,000	0	
227001 Travel inland	13,177	3,142	
Total for Budget Output	100,177	30,567	
Wage	85,000	27,425	
Non-Wage	15,177	3,142	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	121,592	36,381	
Wage	85,000	27,425	
Non-Wage	27,114	8,956	
GoU Dev	9,477	0	
Ext Finance	0	0	

VOTE: 878 Kyotera District

Quarter 2

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 390017 Public Service Performance management****PIAP Output : 14040405X Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Revised Performance management tools in place	Number	10	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508X Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	75%	40%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of records managed	Percentage	N/A	Managed all District Records

Budget Output: 000011 Communication and Public Relations**PIAP Output : 16060509X Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	95%	50%

Budget Output: 000014 Administrative and Support Services**PIAP Output : 16060502X Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	4	N/A

VOTE: 878 Kyotera District

Quarter 2

Department: 020 Finance**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 : 18010601X Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	50	20

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output : 18020404X Capacity built in multi program planning and implementation of interventions along the value chain**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of pre-feasibility and feasibility studies in priority	Percentage	40	20

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403X Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of planned training activities undertaken	Percentage	40	20

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505X Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	4	2

Budget Output: 000003 Facilities Management**PIAP Output : 16060502X Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of assets maintained	Percentage	2	2

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	1	2

VOTE: 878 Kyotera District

Quarter 2

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 : 01041101X Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of extension workers trained in dissemination	Number	N/A	20000

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	66	

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060102X Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	N/A	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	N/A	N/A

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output : 01060104X Regular collection and dissemination of agriculture data undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
A functional Agriculture management information system	List	N/A	

VOTE: 878 Kyotera District

Quarter 2

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of health workers in the public and private sector trained	Number	50	

Budget Output: 320053 Child Health Services

PIAP Output : 1203010301X Child and maternal health services Improved.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of the costed RMNCAH Sharpened Plan funded	Percentage	15%	10%

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010508X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Staffing levels, %	Percentage	75%	

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 : 1203010510X Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of Health Center Rehabilitated and Expanded	Percentage	3	1 District Hospital funded as

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 : 1203011501X Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of fully equipped and adequately funded equipment	Percentage	2	Management of DHO office

VOTE: 878 Kyotera District

Quarter 2

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	3	2

Budget Output: 000034 Education and Skills Development**PIAP Output : 1202010101X Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of skills and competency based trainings conducted	Percentage	4	

SubProgramme: 04 Labour and employment services**Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	0	10

Budget Output: 320006 Certification of Primary Leaving Examinations**PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of textbooks and other instructional materials	Number	2	

Department: 070 Roads and Engineering**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****PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	15	

SubProgramme: 04 Transport Asset Management**Budget Output: 260009 Road Maintenance****PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Km of DUCAR Network maintained Routine Mechanized	Number	100	

VOTE: 878 Kyotera District

Quarter 2

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 0607101X A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of government land titled	Percentage	25%	

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of degraded wetlands restored	Number	20	5

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 000021 Gender Mainstreaming services****PIAP Output : 1204010702X Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
GBV Case monitoring programme in place	Percentage	4	50 cases handled

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201X CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
CDMIS in place & operational	Yes/No	1	

VOTE: 878 Kyotera District

Quarter 2

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 : 1801051101X Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of statistical reports with crosscutting issues like	Percentage	1	

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	15	2 statutory audit reports

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 : 04010101X Fully Serviced Industrial parks established**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of feasibility studies towards development of	Percentage	1	

Programme: 05 Tourism Development**SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No of domestic drives /campaigns conducted	Number	4	

VOTE: 878 Kyotera District

Quarter 2

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No of Key Wildlife Reserves and Natural Central Forest	Number	2	

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102X Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of SMEs facilitated in BDS	Number	40	

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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>
LCIII: 236910 Kirumba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabuwoko HC III	Kirumba S/C	Programme Conditional Grant - Non Wage Recurrent	0	5,115	2,558
Kirumba HC III	Kirumba S/C	Programme Conditional Grant - Non Wage Recurrent	0	11,092	5,546
Butembe HC II	Kirumba S/C	Programme Conditional Grant - Non Wage Recurrent	0	7,317	3,659
Lwamba HC II	Kirumba S/C	Programme Conditional Grant - Non Wage Recurrent	0	7,317	3,659
Kasensero HC II	Kasensero T/C	Programme Conditional Grant - Non Wage Recurrent	0	7,317	3,659
Buyiisa HC II	kirumba S/C	Programme Conditional Grant - Non Wage Recurrent	0	7,317	3,659
ST CHARLES KABUWOKO PARISH DIS	Kirumba S/C	Programme Conditional Grant - Non Wage Recurrent	0	2,882	1,441
ST MARTIN DOM KABUWOKO	kirumba S/C	Programme Conditional Grant - Non Wage Recurrent	0	2,882	1,441
Kabuwoko HC III	KIRUMBA S/C	Programme Conditional Grant - Non Wage Recurrent	0	14,635	7,317
Kirumba HC III	KIRUMBA S C	Programme Conditional Grant - Non Wage Recurrent	0	14,635	7,317
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	KIRUMBA HC III MATERNITY WARD	District Discretionary Equalisation Development Grant		90,000	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>
LCIII: 236910 Kirumba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyenvubu Parents School	KYENVUBU	Programme Conditional Grant - Non Wage Recurrent	0	14,716	4,905
Kabuwoko Boys P/S.	KABWOKO	Programme Conditional Grant - Non Wage Recurrent	0	14,708	4,903
Kabuwoko Girls P/S.	KABUWOKO	Programme Conditional Grant - Non Wage Recurrent	0	10,948	3,649
Kabuwoko Hill P.S.	Kabuwoko Hill	Programme Conditional Grant - Non Wage Recurrent	0	13,477	4,492
Lutungu P.S.	Lutungu	Programme Conditional Grant - Non Wage Recurrent	0	13,843	4,614
Kasaka St. Kizito P.S.	Kasaka	Programme Conditional Grant - Non Wage Recurrent	0	7,289	2,430
Bukobogo P.S.	Bukobogo	Programme Conditional Grant - Non Wage Recurrent	0	6,156	2,052
Byerima P.S.	Byerima	Programme Conditional Grant - Non Wage Recurrent	0	6,167	2,056
Bugaaju P.S.	Bugaaju P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,305	4,102
Kabasumba C/U P/S	Kabasumba P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,383	3,461
Kirumba P.S.	Kirumba P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,901	3,300
Kampungu P7 School	Kampungu P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,281	3,760
Kizibira P.S.	Kizibira P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,581	2,527
Buyiisa P.S.	Buyiisa P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,246	4,415

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236910 Kirumba Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABUWOKO S S S	KABUWOKO	Programme Conditional Grant - Non Wage Recurrent		157,952	0
LCIII: 236911 Kyotera Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYOTERA MUSLIM HEALTH CENTRE I	kyotera T/C	Programme Conditional Grant - Non Wage Recurrent	0	5,799	2,900
Mitukula HC III	Kyotera TC	Programme Conditional Grant - Non Wage Recurrent	0	11,343	5,671
Mitukula HC III	KYOTERA TC	Programme Conditional Grant - Non Wage Recurrent	0	14,635	7,317
KYOTERA MUSLIM HEALTH CENTRE I	KYOTERA TC	Programme Conditional Grant - Non Wage Recurrent	0	5,763	2,882
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyotera P.S.	Kyotera P/S	Programme Conditional Grant - Non Wage Recurrent	0	24,416	8,139
Kyotera Central P.S.	Kyotera Central P/S	Programme Conditional Grant - Non Wage Recurrent	0	25,933	8,644

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236911 Kyotera Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYOTERA CENTRAL S S	KYOTERA	Programme Conditional Grant - Non Wage Recurrent		111,188	0
LCIII: 236912 Kakuuto Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring Kakuuto HC IV	KAKUUTO HC IV & MINZIRO HC II	Programme Conditional Grant - Development		7,636	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kakuuto HC IV	Kakuuto S/C	Programme Conditional Grant - Non Wage Recurrent	0	49,222	24,611
Mayanja HC II	Kakuuto S/C	Programme Conditional Grant - Non Wage Recurrent	0	7,317	3,659
Kakuuto HC IV	KAKUUTO S/C	Programme Conditional Grant - Non Wage Recurrent	0	73,175	36,587
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	PHASE IV MATERNITY WARD-KAKUUTO HC IV	District Discretionary Equalisation Development Grant		215,446	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>
LCIII: 236912 Kakuuto Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Toilet Facility at Kyasimbi Kakuuto P/S	Programme Conditional Grant - Development		33,000	0
Non Residential Buildings - Contractor	Toilet Facility at Kibaale PS	Programme Conditional Grant - Development		33,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mayanja P.S.	MAYANJA	Programme Conditional Grant - Non Wage Recurrent	0	27,874	9,291
Nkoni P.S	NKONI	Programme Conditional Grant - Non Wage Recurrent	0	23,896	7,965
Kakuuto COU P.S.	Kakuuto c/u	Programme Conditional Grant - Non Wage Recurrent	0	8,469	2,823
Kamuganja P.S.	Kamuganja	Programme Conditional Grant - Non Wage Recurrent	0	10,085	3,362
Bigada P.S.	Bigada P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,156	4,385
Kangabwa Muslim P.S.	Kangabwa	Programme Conditional Grant - Non Wage Recurrent	0	13,688	4,563
Simba P.S.	SSIMBA	Programme Conditional Grant - Non Wage Recurrent	0	8,362	2,787
Nabigasa-Kakuuto	Nabigasa Kakuuto P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,495	5,832
Bbuuliro P.S.	Bbuuliro P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,375	5,125
Kibaale-Kakuuto P/S	Kibaale P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,755	4,252
Matengeeto P.S.	Matengeeto P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,938	2,979

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236912 Kakuuto Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kakuuto Central P.S.	KAKUUTO CENTRAL	Programme Conditional Grant - Non Wage Recurrent	0	15,183	5,061
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST JOHN MARY MUZEYIS BIGADA S S	BIGADA	Programme Conditional Grant - Non Wage Recurrent		90,220	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent		29,630	0
LCIII: 236915 Kabira Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bbaka HC II	Kabira S/C	Programme Conditional Grant - Non Wage Recurrent	0	7,317	3,659
Kabira HC III	Kabira S/C	Programme Conditional Grant - Non Wage Recurrent	0	10,058	5,029

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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>
LCIII: 236915 Kabira Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ndolo HC II	Kabira S/C	Programme Conditional Grant - Non Wage Recurrent	0	7,317	3,659
Kabira HC III	KABIRA SC	Programme Conditional Grant - Non Wage Recurrent	0	14,635	7,317
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bbanda P.S.	BANDA	Programme Conditional Grant - Non Wage Recurrent	0	7,308	2,436
Nganda P.S.	NGANDA	Programme Conditional Grant - Non Wage Recurrent	0	16,685	5,562
Kyanika P.S.	KYANIKA	Programme Conditional Grant - Non Wage Recurrent	0	12,769	4,256
Bisanje P.S.	BISANJE	Programme Conditional Grant - Non Wage Recurrent	0	8,850	2,950
Kingere P.S.	KINGERE	Programme Conditional Grant - Non Wage Recurrent	0	12,454	4,151
Misoto P.S.	Misoto P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,646	3,215
Mabaale P.S.	Mabaale P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,948	2,983
Kakunyu P.S.	Kakunyu	Programme Conditional Grant - Non Wage Recurrent	0	9,013	3,004
Bbaka P.S.	Bbaka P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,483	3,828
Kabira P/S.	Kabira P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,398	2,799

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236915 Kabira Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABAALE SANJE P.S.	Kabaale Sanje P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,860	4,530
Bugera P.S.	Bugera P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,311	3,104
Kiwummulo-Kooki	kiwumuro Kabira P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,751	4,250
Ndolo P.S.	Ndolo P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,868	5,289
Bukaala P.S.	Bikaala P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,811	4,937
Njala P.S.	Njala P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,151	4,717
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST RAPHAELS KABIRA S S S	KABIRA	Programme Conditional Grant - Non Wage Recurrent		113,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of mini solar piped water system i Kyamayembe		Programme Conditional Grant - Development		260,497	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>
LCIII: 236918 Kasaali Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 221003 Staff Training					
Staff Training - Capacity Building	KYOTERA DLG	District Discretionary Equalisation Development Grant		35,400	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	ADMINISTRATION DEPARTMENT	District Discretionary Equalisation Development Grant		6,739	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DPAC GRANT	District Discretionary Equalisation Development Grant		20,000	0
Budget Output: 000005 Human Resource Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DSC GRANT	District Discretionary Equalisation Development Grant		50,503	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236918 Kasaali Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration supplies	SELECTED FARMERS	Locally Raised Revenues		52,000	0
Agricultural Supplies and Services - Assorted equipment	DISTRICT WIDE- MICRO SCALE EQUIPMENTS	Locally Raised Revenues		974,883	0
Agricultural Supplies and Services - Assorted equipment	DISTRICT WIDE- MICRO SCALE IRRIGATION	Locally Raised Revenues		140,000	0
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221001 Advertising and Public Relations					
Media - Announcements	DISTRICT WIDE	Programme Conditional Grant - Development		520	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	DISTRICT WIDE	Programme Conditional Grant - Development		94,668	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	DISTRICT WIDE	Locally Raised Revenues		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
MONITORING & SUPERVISION OF MICRO SCALE IRRIGATION CONTRACTORS	DISTRICT WIDE	Programme Conditional Grant - Development		14,060	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	DISTRICT WIDE	Programme Conditional Grant - Development		6,713	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>
LCIII: 236918 Kasaali Town Council					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	DISTRICT WIDE	Programme Conditional Grant - Development		19,520	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320053 Child Health Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DISTRICT H/Qs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		50,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	DISTRICT H/QS	External Financing Global Alliance for Vaccines and Immunization (GAVI)		200,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	DISTRICT H/Qs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		64,912	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyakkonda HC II	Kasaali T/C	Programme Conditional Grant - Non Wage Recurrent	0	7,317	3,659
Byerima HC II	kasaali T/C	Programme Conditional Grant - Non Wage Recurrent	0	7,317	3,659

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236918 Kasaali Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 225204 Monitoring and Supervision of capital work					
MONITORING OF PROJECTS	DISTRICT WIDE	Programme Conditional Grant - Development		10,727	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Toilet Facility at Kyakkonda PS	Programme Conditional Grant - Development		30,000	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	KASAALI SEED SEC SCHOOL	Programme Conditional Grant - Development		1,221,047	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	EDUCATION- INSPECTORATE	Locally Raised Revenues		30,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	PROCUREMENT OF HDP TANKS	Programme Conditional Grant - Development		284,682	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>
LCIII: 236918 Kasaali Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DISTRICT WIDE	District Discretionary Equalisation Development Grant		30,768	0
Item: 225204 Monitoring and Supervision of capital work					
MONITORING OF PLANNED ACTIVITIES		District Discretionary Equalisation Development Grant		17,744	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	DISTRICT WIDE	District Discretionary Equalisation Development Grant		16,000	0
Travel Inland - Meetings	LLG ASSESSMENT	District Discretionary Equalisation Development Grant		16,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	AUDIT UNIT	District Discretionary Equalisation Development Grant		4,000	0
Light ICT Hardware - Laptops	PLANNING DEPARTMENT	District Discretionary Equalisation Development Grant		8,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	PLANNING DEPARTMENT	District Discretionary Equalisation Development Grant		4,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236918 Kasaali Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120002 Domestic Promotion					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Cameras	TOURISM SECTOR	District Discretionary Equalisation Development Grant		3,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	TRADE & LED/ TOURISM	Programme Conditional Grant - Development		6,477	0
LCIII: 236921 Lwankoni Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kayanja HC II	Lwankoni S/C	Programme Conditional Grant - Non Wage Recurrent	0	7,317	3,659
Nabyajwe HC II	lwankoni S/C	Programme Conditional Grant - Non Wage Recurrent	0	7,317	3,659
Lwankoni HC III	Lwankoni S/C	Programme Conditional Grant - Non Wage Recurrent	0	8,129	4,064
Lwankoni HC III	LWANKONI SC	Programme Conditional Grant - Non Wage Recurrent	0	14,635	3,569
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bbaale P.S.	BBAALE	Programme Conditional Grant - Non Wage Recurrent	0	15,027	5,009

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>
LCIII: 236921 Lwankoni Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lwankoni P.S.	LWANKONI	Programme Conditional Grant - Non Wage Recurrent	0	15,052	5,017
Katta Bakooki P.S.	KATTA BAKOOKI	Programme Conditional Grant - Non Wage Recurrent	0	9,069	3,023
Ssunga P/S.	SSUNGA	Programme Conditional Grant - Non Wage Recurrent	0	8,116	2,705
Kisunku P.S.	Kisunku P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,294	3,098
Lusaka P.S.	Lusaka P/S	Programme Conditional Grant - Non Wage Recurrent	0	4,140	1,380
Kibutamu P.S.	Kibutamu P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,074	4,025
Manyama P.S.	Manyama P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,284	3,761
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST HERMAN LWANKONI	LWANKONI	Programme Conditional Grant - Non Wage Recurrent		4,960	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>
LCIII: 236924 Kalisizo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kasaali HC III	Kasaali TC	Programme Conditional Grant - Non Wage Recurrent	0	13,159	6,580
Buziranduulu HC II	Kasaali T/C	Programme Conditional Grant - Non Wage Recurrent	0	7,317	3,659
Gayaza HC II	Kasaali T/C	Programme Conditional Grant - Non Wage Recurrent	0	7,317	3,659
Nkenge HC II	Kalizizo T/C	Programme Conditional Grant - Non Wage Recurrent	0	7,317	3,659
Kasaali HC III	KASAALI SC	Programme Conditional Grant - Non Wage Recurrent	0	14,635	3,659
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Toilet Facility at Kalisizo Umea P/S	Programme Conditional Grant - Development		30,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nabunga Fountain P/S	KALISIZO	Programme Conditional Grant - Non Wage Recurrent	0	27,208	9,069
Nninzi P/S.	NNINZI	Programme Conditional Grant - Non Wage Recurrent	0	12,041	4,014
Bulinda P/S.	Bulinda	Programme Conditional Grant - Non Wage Recurrent	0	9,078	3,026

VOTE: 878 Kyotera District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236926 Kasasa Subcounty

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

Item: 312121 Non-Residential Buildings - Acquisition

Non Residential Buildings Contractor	KASAASA WOMEN HALL	Transitional Conditional Grant - Development		100,000	0
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Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

Kasasa HC III	Kasasa S/C	Programme Conditional Grant - Non Wage Recurrent	0	14,635	7,317
ST JUDE SSANJE HEALTH CENTRE	Kasasa S/C	Programme Conditional Grant - Non Wage Recurrent	0	2,882	1,441
Kijonjo HC II	Kasasa S/C	Programme Conditional Grant - Non Wage Recurrent	0	7,317	3,659
Kasasa HC III	KASAASA SC	Programme Conditional Grant - Non Wage Recurrent	0	12,778	3,195

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

Kijonjo - Moslem P.S.	KIJONJO	Programme Conditional Grant - Non Wage Recurrent	0	14,430	4,810
SSANJE P. 7 SCHOOL	SANJE	Programme Conditional Grant - Non Wage Recurrent	0	12,491	4,164
Kijonjo - Kyotera P.S.	KIJONJO	Programme Conditional Grant - Non Wage Recurrent	0	14,548	4,849

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>
LCIII: 236926 Kasasa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kisuula P.S.	KISUULA	Programme Conditional Grant - Non Wage Recurrent	0	12,885	4,295
Kasasa New P.S.	kasasa New	Programme Conditional Grant - Non Wage Recurrent	0	12,422	4,141
Besaniya P.S.	Besaniya P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,612	3,537
Mityeebiiri P.S.	MITYEBIRI P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,534	5,178
Kisaalizi	Kisaalizi P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,948	3,649
LCIII: 236927 Kalisizo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST DENIS HEALTH CENTRE KYANGO	Kalisizo Rural	Programme Conditional Grant - Non Wage Recurrent	0	8,680	4,340
Nsumba HC III	Kalisizo Rural	Programme Conditional Grant - Non Wage Recurrent	0	2,949	1,474
Kyakanyomozi HC II	Kalisizo Rural	Programme Conditional Grant - Non Wage Recurrent	0	7,317	3,659
Nsumba HC III	KALISIZO RURAL	Programme Conditional Grant - Non Wage Recurrent	0	14,635	7,317
ST DENIS HEALTH CENTRE KYANGO	KALISIZO S/C	Programme Conditional Grant - Non Wage Recurrent	0	5,763	2,882

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>
LCIII: 236927 Kalisizo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nsumba P.S.	NSUMBA	Programme Conditional Grant - Non Wage Recurrent	0	12,177	4,059
Kikungwe COU P.S.	KIKUNGWE	Programme Conditional Grant - Non Wage Recurrent	0	14,246	4,749
Matale Hill P.S.	MATALE	Programme Conditional Grant - Non Wage Recurrent	0	19,420	6,473
Kyango P.S.	KYANGO	Programme Conditional Grant - Non Wage Recurrent	0	13,533	4,511
Kirinda P.S.	KIRINDA	Programme Conditional Grant - Non Wage Recurrent	0	6,807	2,269
Mitondo P.S.	MITONDO	Programme Conditional Grant - Non Wage Recurrent	0	4,345	1,448
Kalisizo Moslem P.S.	KALISIZO	Programme Conditional Grant - Non Wage Recurrent	0	20,041	6,680
Matale Mixed P.S.	Matale Mixed P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,250	4,083
Kyakanyomozi P.S.	Kyakanyomozi P/S	Programme Conditional Grant - Non Wage Recurrent	0	2,916	972
Nsambya Mixed P.S.	Nsambya P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,388	5,796
Kalongo P.S.	kalongo Kalisizo	Programme Conditional Grant - Non Wage Recurrent	0	8,993	2,998
Kikondo P.S.	Kikondo P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,426	4,142
Nalukoola Memorial P.S.	NALUKOOLA P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,397	3,799

VOTE: 878 Kyotera District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236927 Kalisizo Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MATALE C/U SEC SCHOOL	MATALE	Programme Conditional Grant - Non Wage Recurrent		82,840	0
LCIII: 236929 Nabigasa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & Supervision of Nabigasa HC III	NABIGASA HC III	Programme Conditional Grant - Development		20,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kijejja HC II	Nabigasa S/C	Programme Conditional Grant - Non Wage Recurrent	0	7,317	3,659
Nakatoogo HC II	Nabigasa S/C	Programme Conditional Grant - Non Wage Recurrent	0	7,317	3,659
NAKASOGA MUSLIM DISPENSARY	Nabigasa S/C	Programme Conditional Grant - Non Wage Recurrent	0	2,882	1,441
BETHLEHEM M DISPENSARY DELIGAT	Nabigasa S/C	Programme Conditional Grant - Non Wage Recurrent	0	2,882	1,441
Nabigasa HC III	NABIGASA SC	Programme Conditional Grant - Non Wage Recurrent	0	9,405	2,351
Nabigasa HC III	NABIGASA SC	Programme Conditional Grant - Non Wage Recurrent	0	14,635	3,659
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	NABIGASA HC III	District Discretionary Equalisation Development Grant		570,000	0

VOTE: 878 Kyotera District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236929 Nabigasa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nakatoogo P.S.	NAKATOOGO	Programme Conditional Grant - Non Wage Recurrent	0	14,302	4,767
Kaleere Migongo P.S.	Kaleere Migongo	Programme Conditional Grant - Non Wage Recurrent	0	14,650	4,883
Nalubira P.S.	Nalubira P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,055	4,352
Njeru P.S.	Nyeru P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,220	4,407
Kyassimbi Kyotera P/S	Kyassimbi Kyotera P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,776	3,259
Ngoma P.S.	Ngoma P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,260	2,087
Kirembwe P/s	Kirembwe P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,348	3,116
Kasambya II P.S.	Kasambya II P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,800	4,933
Nakasoga P/S.	Nakasoga P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,996	4,665
Kijejja P/s	Kijejja P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,307	3,769
LCIII: 236931 Kyebe Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Gwanda HC II	kyebe S/C	Programme Conditional Grant - Non Wage Recurrent	0	7,317	3,659

VOTE: 878 Kyotera District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236931 Kyebe Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAZARETH DISPENSARY AND MATERN	Kyebe S/C	Programme Conditional Grant - Non Wage Recurrent	0	2,882	1,441
Minziro HC II	Kyebe S/C	Programme Conditional Grant - Non Wage Recurrent	0	7,317	3,659
Kyebe HC III	KYEBE S/C	Programme Conditional Grant - Non Wage Recurrent	0	14,635	7,317
Kyebe HC III	kyebe sc	Programme Conditional Grant - Non Wage Recurrent	0	8,813	2,203
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	RENOVATION OF MINZIRO HC II	District Discretionary Equalisation Development Grant		180,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Toilet Facility at Nazareth P/S	Programme Conditional Grant - Development		35,000	0
Non Residential Buildings - Contractor	Toilet Facility at Kampangi PS	Programme Conditional Grant - Development		36,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mirigwe P/s	MIRUGWE	Programme Conditional Grant - Non Wage Recurrent	0	7,562	2,521
Kibumba P7 P.S.	KIBUMBA	Programme Conditional Grant - Non Wage Recurrent	0	7,780	2,593
Nazareth P/S.	Nazareth P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,353	6,118

VOTE: 878 Kyotera District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236931 Kyebe Subcounty

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

Misozi P/S.	MISOZI p/s	Programme Conditional Grant - Non Wage Recurrent	0	10,493	3,498
Lugonza P.S.	Lugonza P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,854	4,285

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

HOLY FAMILY NAZARETH S S	NAZARETH	Programme Conditional Grant - Non Wage Recurrent		56,460	0
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LCIII: 257535 Nangoma Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

Nangoma HC II	Nangoma S/C	Programme Conditional Grant - Non Wage Recurrent	0	14,635	7,317
Nangoma HC II	NANGOMA SC	Programme Conditional Grant - Non Wage Recurrent	0	4,517	1,129

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>
LCIII: 257535 Nangoma Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nangoma P.S.	Nangoma	Programme Conditional Grant - Non Wage Recurrent	0	9,494	3,165
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYANGOMA SEED SECONDARY SCHOOL	NANGOMA	Programme Conditional Grant - Non Wage Recurrent		19,680	0
LCIII: 273579 Mutukula Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mutukula HC III	Mutukula T/C	Programme Conditional Grant - Non Wage Recurrent	0	14,557	7,278
Mutukula HC III	mutukula tc	Programme Conditional Grant - Non Wage Recurrent	0	14,635	3,659
LCIII: S1936 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIIKIRA HEALTH CENTRE	Kasaali T/C	Programme Conditional Grant - Non Wage Recurrent	0	32,669	16,334

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>
LCIII: S1936 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIIKIRA HEALTH CENTRE	BBIKIRA HC IV	Programme Conditional Grant - Non Wage Recurrent	0	11,526	5,763
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALISIZO HOSPITAL	KALISIZO HOSPITAL	Programme Conditional Grant - Non Wage Recurrent	0	551,776	275,888
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyassimbi-Kakuuto	KYASSIMBI	Programme Conditional Grant - Non Wage Recurrent	0	12,305	4,102
Kampangi P.S.	KYAMPAGI	Programme Conditional Grant - Non Wage Recurrent	0	21,196	7,065
Buyingi P.S.	BUYINGI	Programme Conditional Grant - Non Wage Recurrent	0	13,434	4,478
Bikiira Girls P/S	BIKIIRA	Programme Conditional Grant - Non Wage Recurrent	0	9,886	3,295
Bethlehem P.S.	BETHELEM	Programme Conditional Grant - Non Wage Recurrent	0	26,984	8,995
KIFUKAMIZA P.S.	KIFUKAMIZA	Programme Conditional Grant - Non Wage Recurrent	0	16,003	5,334
Kibonzi P.S.	KIBONZI	Programme Conditional Grant - Non Wage Recurrent	0	12,763	4,254

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>
LCIII: S1936 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyakudduse P/S.	kyakudduse	Programme Conditional Grant - Non Wage Recurrent	0	17,711	5,904
GREEN VALLEY P.S.	Green Valley	Programme Conditional Grant - Non Wage Recurrent	0	10,129	3,376
Kyotera Township School	Kyotera Township	Programme Conditional Grant - Non Wage Recurrent	0	10,795	3,598
Mutukula P.S.	Mutukula P/S	Programme Conditional Grant - Non Wage Recurrent	0	35,283	11,761
Mbuye P.S.	Mbuye P/S	Programme Conditional Grant - Non Wage Recurrent	0	28,090	9,363
Kayunga P.S.	Kayunga P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,380	4,127
Buziranduulu P.S.	Buziranduulu P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,230	3,077
Nkenge P/S.	Nkenge P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,980	3,327
Kyampagi P.S.	Kampangi P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,183	6,061
Luti P.S.	Luti P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,887	3,629
Biikira Boys Demo. P.S.	Biikira Boys	Programme Conditional Grant - Non Wage Recurrent	0	6,452	2,151
Biwa P.S.	biwa P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,104	4,701
Kyakonda P.S.	KYAKKONDA P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,221	4,740

VOTE: 878 Kyotera District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: S1936 Missing Subcounty

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

KALISIZO SEED SS	KALISIZO T.C	Programme Conditional Grant - Non Wage Recurrent		7,996	0
ST MARYS S S SSANJE	SANJE	Programme Conditional Grant - Non Wage Recurrent		215,500	0
KABALE SANJE S S	SANJE	Programme Conditional Grant - Non Wage Recurrent		422,800	0
ST SEBASTIAN SSS BETHELEHEM	BETHELEHEM	Programme Conditional Grant - Non Wage Recurrent		182,200	0
NAKASOGA	NAKASOGA	Programme Conditional Grant - Non Wage Recurrent		106,460	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

Item: 263308 Sector Conditional Grant (Non-Wage)

SSANJE COMMUNITY POLYTECHNIC	SANJE COMMUNITY POLYTECHNIC	Programme Conditional Grant - Non Wage Recurrent		119,879	0
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