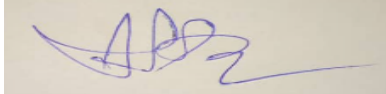

VOTE: 878 Kyotera District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 878 Kyotera District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



BWAYO GABRIEL ROGERS
(Accounting Officer)

Signed on Date: 26-10-2024

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

VOTE: 878 Kyotera District

Quarter 4

Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,000,000	1,000,000	1,206,424	121%
Discretionary Government Transfers	4,263,911	5,271,570	5,271,570	124%
Conditional Government Transfers	34,596,685	42,074,908	42,082,010	122%
Other Government Transfers	1,914,358	2,121,478	882,400	46%
External Financing	987,466	987,466	572,361	58%
Total Revenues shares	42,762,419	51,455,422	50,014,765	117%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,237,529	3,261,768	2,848,551	230%
Manufacturing	5,000	5,000	5,000	100%
Tourism Development	13,976	13,976	3,972	28%
Natural Resources, Environment, Climate Change, Land And Water Management	1,212,334	1,264,415	1,169,007	96%
Private Sector Development	76,815	76,815	67,856	88%
Integrated Transport Infrastructure And Services	3,391,583	1,967,756	1,902,517	56%
Sustainable Urbanisation And Housing	24,000	24,000	17,100	71%
Human Capital Development	31,813,927	34,285,054	32,120,832	101%
Public Sector Transformation	2,644,871	6,495,130	4,379,381	166%
Community Mobilization And Mindset Change	165,811	165,811	130,098	78%
Governance And Security	666,408	3,151,283	3,083,541	463%
Development Plan Implementation	1,510,164	744,413	581,565	39%
Grand Total	42,762,419	51,455,422	46,309,419	108%
Wage	28,433,657	29,950,370	28,187,935	99%
Non-Wage Recurrent	9,753,406	13,686,355	11,853,538	122%
Domestic Devt	3,587,890	6,831,230	5,695,584	159%
External Financing	987,466	987,466	572,362	58%

VOTE: 878 Kyotera DistrictQuarter 4

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

Cumulatively, Kyotera District received a total of central government transfer worthy 49,825,109,000 representing 117% of the total Budget Received in the Quarter 4, in comparison of the approved budget for the F/Y 2023/2024 worthy 42,762,419 ,000. The increase above the expected F/Y budget is due to Supplementary budget that was passed, approved and released to the vote by Q2 F/Y 2023/2024. The District received Local Revenue 1,173,222,000 representing 117%, Discretionary Government Transfers 5,271,570,000 representing 124%, budget outturn. The Conditional Government Transfers 42,082,010,000 representing 122%, OGTs at 882,400,000 representing 46% and External Financing at 415,907,000 representing 42%. The Quarter 4 disbursement increase was as a result of the supplementary budget that came in wage, non wage and development aspect in Health, Education, Production Unspent balances for F/Y 2022/2023 and additional funding for related activities. Quarter 3. Unspent balances majorly on pension, gratuity and development funds for seed SS (Kasaali), Micro scale irrigation among others. These funds were multi department and distributed among departments as per the Central government ceilings and Budgetary allocations. Unspent balances were waiting works to be completed especially Capital Projects, in Education, Health, Works and Production. It should be noted that funds worthy 4,253,333,277 under wage, gratuity, pension, Development for micro irrigation.

VOTE: 878 Kyotera District

Quarter 4

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	1,000,000	1,206,424	121%
Agency Fees	230,000	230,000	128,125	56%
Animal and Crop Husbandry related Levies	12,000	12,000	0	0%
Business licenses	20,000	20,000	442	2%
Inspection Fees	22,000	22,000	0	0%
Interest on loans issued	0	0	0	
Land Fees	7,000	7,000	1,105	16%
Local Hotel Tax	6,000	6,000	0	0%
Local Services Tax-Payable By Individuals	180,000	180,000	296,432	165%
Market /Gate Charges	15,000	15,000	11,248	75%
Miscellaneous receipts/income	30,000	30,000	20,184	67%
Other licenses	0	0	0	
Other Royalties	0	0	569,708	
Property related Duties/Fees	30,000	30,000	3,017	10%
Rent & Rates - Non-Produced Assets – from Gov't units	10,000	10,000	12,474	125%
Sale of bid documents-From Government Units	10,000	10,000	6,850	69%
Sale of non-produced Government Properties/assets	428,000	428,000	56,840	13%
Stamp duty	0	0	100,000	
Discretionary Government Transfers	4,263,911	5,271,570	5,271,570	124%
District Discretionary Equalisation Development Grant	384,067	384,067	384,067	100%
District Unconditional Grant Non-Wage	712,342	1,003,206	1,003,206	141%
District Unconditional Grant Wage	2,538,789	2,538,789	3,255,584	128%
Urban Discretionary Equalisation Development Grant	45,105	45,105	45,105	100%
Urban Unconditional Grant Wage	412,492	1,129,287	412,492	100%
Urban Unconditional Non-Wage	171,117	171,117	171,117	100%
Conditional Government Transfers	34,596,685	42,074,908	42,082,010	122%
Programme Conditional Grant - Non Wage Recurrent	6,381,224	9,816,189	9,823,291	154%
Programme Conditional Grant - Development	2,518,269	5,761,609	5,761,609	229%

VOTE: 878 Kyotera District

Quarter 4

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	25,482,376	26,282,295	26,282,295	103%
Transitional Conditional Grant - Development	214,815	214,815	214,815	100%
Other Government Transfers	1,914,358	2,121,478	882,400	46%
Agriculture Cluster Development Project (ACDP)	100,634	100,634	14,870	15%
Support to PLE (UNEB)	30,000	37,120	37,110	124%
Uganda Road Fund (URF)	1,768,724	1,968,724	822,031	46%
Uganda Women Entrepreneurship Program(UWEP)	15,000	15,000	8,390	56%
External Financing	987,466	987,466	572,361	58%
Global Alliance for Vaccines and Immunization (GAVI)	399,051	399,051	363,198	91%
Global Fund for HIV, TB & Malaria	88,415	88,415	0	0%
Rakai Health Sciences Programme (RHSP)	200,000	200,000	52,709	26%
United Nations Children Fund (UNICEF)	200,000	200,000	156,454	78%
World Health Organisation (WHO)	100,000	100,000	0	0%
Total Revenues Shares	42,762,419	51,455,422	50,014,765	117%

VOTE: 878 Kyotera District

Quarter 4**Cumulative Performance for Locally Raised Revenues**

Cumulatively the Vote collected 1,173,222,000, representing 117% as local revenue, and quarterly a total of 269,707,691 was collected. The collection was due to numerous collections and introduction of new collection methods, like IRAS & E-logrev

Cumulative Performance for Central Government Transfers

Cumulatively, Kyotera District received a total of central government transfer worthy 5,271,570,000 representing 122% of the Budget Received in the Quarter, with comparison of the revised approved budget for the F/Y 2023/2024 worthy 51,455,422,000. The Quarter disbursement increase was as a result of the supplementary budget that came in wage, non wage and development aspect in Health, Education, Production Unspent balances for F/Y 2022/2023 and additional funding for related activities and unspent balances majorly on pension, gratuity and development funds. These funds were multi department and distributed among departments as per the Central government ceilings and Budgetary allocations.

Cumulative Performance for Other Government Transfers

The District Cumulatively received a total of 882,400,000 under OGT representing 46% The only OGT that was received was UWEP worthy 8,390,000 in Q3. The Other OGT including URF, UNEB and others were got in the previous F/Y. All the OGT were last received in q3. The shortfalls were as a result of non realization of the planned

Cumulative Performance for External Financing

Cumulatively ,By end of Q4, the department received 415,907, 000 as External funding representing 42% of the planned budget. The External financing was last received in q3. The funds were mainly for yellow fever.

VOTE: 878 Kyotera District

Quarter 4

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,628,989	0	7,339,225	202%	2,174,046
Sub-Total	3,628,989	0	7,339,225	202%	2,174,046
Department: Finance					
10 Financial Management and Accountability (LG)	414,273	0	319,363	77%	77,182
Sub-Total	414,273	0	319,363	77%	77,182
Department: Statutory bodies					
10 Legislation and Oversight	529,409	0	581,265	110%	173,334
Sub-Total	529,409	0	581,265	110%	173,334
Department: Production and Marketing					
10 Agricultural Extension	911,895	0	1,141,664	125%	252,240
20 Agricultural Production	225,000	0	1,558,851	693%	1,271,283
30 Agricultural Value Chain Services	100,634	0	148,036	147%	43,584
Sub-Total	1,237,529	0	2,848,551	230%	1,567,106
Department: Health					
10 Primary HealthCare	10,105,549	0	9,712,328	96%	2,515,260
20 Hospital Services	428,501	0	428,501	100%	107,125
30 Health Management and Supervision	428,321	0	385,612	90%	201,992
Sub-Total	10,962,371	0	10,526,441	96%	2,824,378
Department: Education					
10 Pre-Primary and Primary Education	10,804,378	0	10,760,908	100%	2,789,814
20 Secondary Education	8,409,103	0	9,469,324	113%	2,846,305
30 Skills Development	1,088,687	0	827,302	76%	167,049
40 Education&Sports Management and Inspection	494,676	0	482,143	97%	242,388
50 Special Needs Education	10,000	0	10,000	100%	3,334
Sub-Total	20,806,845	0	21,549,678	104%	6,048,890
Department: Roads and Engineering					
10 Community Access Roads	2,740,469	0	1,115,585	41%	863,577
20 Engineering Services	413,545	0	342,463	83%	162,525

VOTE: 878 Kyotera District

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	3,154,014	0	1,458,048	46%	1,026,102
Department: Water					
10 Rural Water Supply and Sanitation	760,689	0	782,308	103%	332,218
Sub-Total	760,689	0	782,308	103%	332,218
Department: Natural Resources					
10 Natural Resources Management	451,645	0	386,699	86%	89,917
Sub-Total	451,645	0	386,699	86%	89,917
Department: Community Based Services					
10 Community Mobilisation	4,190	0	4,190	100%	2,690
20 Empowerment and Mindset Change	210,333	0	174,620	83%	44,608
Sub-Total	214,523	0	178,810	83%	47,298
Department: Planning					
10 Planning and Statistics	426,678	0	207,767	49%	86,730
Sub-Total	426,678	0	207,767	49%	86,730
Department: Internal Audit					
10 Compliance	79,664	0	54,435	68%	11,846
Sub-Total	79,664	0	54,435	68%	11,846
Department: Trade, Industry and Local Development					
10 Commercial Services	89,892	0	70,929	79%	17,183
20 Value Chain Services	5,899	0	5,899	100%	1,475
Sub-Total	95,792	0	76,828	80%	18,658
Grand Total	42,762,419	0	46,309,419	108%	14,477,706

VOTE: 878 Kyotera District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,272,420	8,946,507	7,454,009	228%	2,592,171
District Unconditional Grant Non-Wage	140,744	336,313	384,461	273%	83,828
District Unconditional Grant Wage	922,118	922,118	1,538,181	167%	921,882
Locally Raised Revenues	90,000	90,000	561,936	624%	11,025
Multi-Sectoral Transfers to LLGs_NonWage	589,550	2,213,377	391,059	66%	90,637
Other Transfers from Central Government	0	200,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,336,808	4,274,704	4,281,806	320%	1,413,040
Urban Unconditional Grant Wage	193,200	909,995	296,567	154%	71,758
Development Revenues	356,569	532,771	442,771	124%	28,202
District Discretionary Equalisation Development Grant	66,569	66,569	124,569	187%	0
Locally Raised Revenues	90,000	90,000	118,202	131%	28,202
Multi-Sectoral Transfers to LLGs_Gou	0	176,202	0	0%	0
Transitional Conditional Grant - Development	200,000	200,000	200,000	100%	0
Total Revenues Shares	3,628,989	9,479,278	7,896,780	218%	2,620,373
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,115,318	1,832,113	1,448,352	130%	623,395
Non Wage	2,157,102	7,114,394	5,448,102	253%	1,519,867
Development Expenditure					
Domestic Development	356,569	532,771	442,771	124%	30,784
External Financing	0	0	0	0%	0
Total Expenditure	3,628,989	9,479,278	7,339,225	202%	2,174,046
C: Unspent Balances					
Recurrent Balances					
			557,554		
Wage			386,395		
Non Wage			171,159		
Development Balances					
			0		

VOTE: 878 Kyotera District

Quarter 4

SECTION B : Summary by Department

Domestic Development	0	
External Financing	0	
Total Unspent	557,555	

Summary of Department Revenues and Expenditure by Source

The Department of administration cumulatively received a total of 7,454,009,000 representing 228% of the approved budget 3,628,989 and 8,005,955,000 Supplementary respectively. The Quarter release outturn 2,592,171,000 Cumulative expenditure 7,339,225,000 at 202% and Q4 expenditure outturn 2,174,046,000 These funds include wage and non wage inclusive of pension and gratuity and transfers to LLGs including T/C. The unspent balance worthy 383,761,054 for wage and non wage 1,633,700,276 on pension (807,064,609) and gratuity (775,952,501, Pension & Gratuity Arrears (50,479,072) and Exgratia 204,094. The report unspent balance 557,554,000 are depicted due PBS & IFMIS non reconciliation. The above 1,633,700,276 is the true unspent balance that was reverted back to National Treasury.

Reasons for unspent balances on the bank account

The unspent balance worthy 383,761,054 for wage and non wage 1,633,700,276 on pension (807,064,609) and gratuity (775,952,501, Pension & Gratuity Arrears (50,479,072) and Exgratia 204,094. The report unspent balance 557,554,000 are depicted due PBS & IFMIS non reconciliation. The above 1,633,700,276 is the true unspent balance that was reverted back to National Treasury. The unspent balance was due supplementary funding under Pension, Gratuity, Arrears and Ex-gratia, all these funds remained due excess release over required funding with limited time to utilize those funds and wage was for recruitment that never matured due to expired DSC

Highlights of physical performance by end of the quarter

Payment of staff salaries, payroll printing, monitoring and evaluation of LLGs including PDM monitoring , travel inland, allowances, stationery, capacity development, fuel lubricants and oils, coordination meetings and seminars among other activities, Management of departmental activities. Women Hall for Kasasa and Kalisizo Sub County Headquarters Construction, among other activities. More to note the department oversee the performance of other department and facilitate multi sectoral approaches of Performance.

VOTE: 878 Kyotera District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	414,273	414,273	367,554	89%	95,553
District Unconditional Grant Non-Wage	72,000	72,000	72,000	100%	18,000
District Unconditional Grant Wage	199,273	199,273	238,513	120%	59,628
Locally Raised Revenues	83,000	83,000	35,471	43%	11,925
Urban Unconditional Grant Wage	60,000	60,000	21,570	36%	6,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	414,273	414,273	367,554	89%	95,553
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	259,273	259,273	211,690	82%	47,855
Non Wage	155,000	155,000	107,673	69%	29,327
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	414,273	414,273	319,363	77%	77,182
C: Unspent Balances					
Recurrent Balances			48,192		
Wage			48,393		
Non Wage			-202		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			48,192		

Summary of Department Revenues and Expenditure by Source

Cumulatively, Revenue received by the finance department was worth 362,554,000 representing 88% of the total approved budget for the financial year which is worth 414,273,000 for the department. The Quarter outturn was 90,553,000 as per the report. The department spent 318,238,000 of the money released which is 77% of the total approved budget and the Quarter outturn of expenditure 76,907,000 . The department had an unspent balance which was wage 48,393,000. These funds were reverted back to the Treasury.

VOTE: 878 Kyotera District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had an unspent balance which was wage 48,393,000. These funds were reverted back to the Treasury.

Highlights of physical performance by end of the quarter

Payment of salaries, IFMIS management, processing and warranting of fund to departments, lower local governments, schools, health centers. Local Revenue Mobilization. Multi Sectoral Monitoring and Supervision, Assets Management among other key departmental activities.

VOTE: 878 Kyotera District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	529,409	624,705	670,562	127%	240,084
District Unconditional Grant Non-Wage	214,408	309,705	262,057	122%	123,028
District Unconditional Grant Wage	180,000	180,000	180,000	100%	45,000
Locally Raised Revenues	135,000	135,000	228,506	169%	72,056
Development Revenues	0	0	0	0%	0
Total Revenues Shares	529,409	624,705	670,562	127%	240,084
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,000	180,000	179,939	100%	67,286
Non Wage	349,409	444,705	401,326	115%	106,048
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	529,409	624,705	581,265	110%	173,334
C: Unspent Balances					
Recurrent Balances					
			89,297		
Wage			61		
Non Wage			89,236		
Development Balances					
			0		
Domestic Development			0		
External Financing			0		
Total Unspent			89,297		

Summary of Department Revenues and Expenditure by Source

VOTE: 878 Kyotera DistrictQuarter 4

SECTION B : Summary by Department

The Department of statutory bodies, cumulatively received a sum 670,562,000 representing a 127% approved budget release of worthy 529,409,000 for the F/Y 23/24 for the department.

The Quarter outturn of about 240,084,000. These funds were used for wage and non wage activities in the department to ensure smooth running of the planned activities.

Cumulatively funds worth 581,265,000 was spent by the end of the F/Y and the expenditure outturn was 240,084,000 less the unspent balance of 61,000. The unspent balances of 61,000 was wage and the non wage depicted was because of IFMIS and PBS non reconciliations by the end of the quarter 4.

Reasons for unspent balances on the bank account

The unspent balances of 61,000 was wage balance that was un utilized through out the F/Y and the non wage depicted was because of IFMIS and PBS non reconciliations by the end of the quarter 4.

Highlights of physical performance by end of the quarter

ayment of Council Emoluments, Monitoring activities for all government programmes, Workshop, meetings and seminars, 3 Council sitting and 2 standing committees for 2 times, DEC sittings, Payment of staff, LC 3, LC 1 and DEC salaries, Boards & Commissions- DSC, DPAC, DLB and Contracts Committee among others.

VOTE: 878 Kyotera District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	911,895	1,208,587	1,208,587	133%	149,596
Programme Conditional Grant - Non Wage Recurrent	0	296,692	296,692	0%	74,173
Programme Conditional Grant - Wage Recurrent	911,895	911,895	911,895	100%	75,423
Development Revenues	325,634	2,053,181	1,898,382	583%	151,400
Locally Raised Revenues	225,000	225,000	155,965	69%	151,400
Other Transfers from Central Government	100,634	100,634	14,870	15%	0
Programme Conditional Grant - Development	0	1,727,547	1,727,547	0%	0
Total Revenues Shares	1,237,529	3,261,768	3,106,969	251%	300,996
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	911,895	911,895	911,894	100%	183,534
Non Wage	0	296,692	296,692	0%	116,196
Development Expenditure					
Domestic Development	325,634	2,053,181	1,639,965	504%	1,267,376
External Financing	0	0	0	0%	0
Total Expenditure	1,237,529	3,261,768	2,848,551	230%	1,567,106
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			258,417		
External Financing			0		
Total Unspent			258,418		

Summary of Department Revenues and Expenditure by Source

VOTE: 878 Kyotera DistrictQuarter 4

SECTION B : Summary by Department

The department of production only received wage worthy 3,106,969,000 through out the Quarter as cumulative representing 251%. However, the department received quarter out turn 300,996,000

All these funds were supplementary budget representing save for wage and the expenditure was 2,848,551,000 representing 230% and the expenditure outturn 1,567,106,000

The Total unspent of 258,417,000 and all this was Development majorly meant for micro irrigation development and complimentary activities. These funds were swept back to treasury

Reasons for unspent balances on the bank account

The Total unspent of 258,417,000 and all this was Development majorly meant for micro irrigation development and complimentary activities that were not implemented due to farmers failure to pay co-funding in time. These funds were swept back to treasury

Highlights of physical performance by end of the quarter

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

VOTE: 878 Kyotera District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,839,466	9,839,466	9,834,466	100%	1,969,516
District Unconditional Grant Wage	180,000	180,000	180,000	100%	45,000
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,081,142	1,081,142	1,081,142	100%	270,285
Programme Conditional Grant - Wage Recurrent	8,573,324	8,573,324	8,573,324	100%	1,654,230
Development Revenues	1,189,405	1,163,175	769,271	65%	156,454
District Discretionary Equalisation Development Grant	133,000	66,500	87,701	66%	0
External Financing	987,466	987,466	572,361	58%	156,454
Programme Conditional Grant - Development	68,939	109,209	109,209	158%	0
Total Revenues Shares	11,028,871	11,002,641	10,603,737	96%	2,125,970

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	8,753,324	8,753,324	8,715,599	100%	2,080,394
Non Wage	1,086,142	1,086,142	1,081,142	100%	280,260
Development Expenditure					
Domestic Development	135,439	175,709	157,339	116%	63,941
External Financing	987,466	987,466	572,361.742	58%	399,782
Total Expenditure	10,962,371	11,002,641	10,526,441	96%	2,824,378

C: Unspent Balances

Recurrent Balances					
			37,725		
Wage			37,725		
Non Wage			0		
Development Balances					
			39,570		
Domestic Development			39,570		
External Financing			0		
Total Unspent			77,295		

VOTE: 878 Kyotera DistrictQuarter 4

SECTION B : Summary by Department**Summary of Department Revenues and Expenditure by Source**

The Health department cumulatively received 10,447,283,000 representing 95% of the total approved budget worthy 9,839,466,000. And the Q4 outturn was 1,969,516,000. The unspent balance worthy 37,725 ,000 was for wage There was no unspent balances in Development and external financing. 10,564,000 the unspent balances depicted in the report were due to system non reconciliation of PBS and IFMIS

Reasons for unspent balances on the bank account

The unspent balance worthy 37,725 ,000 was for wage, which was meant for recruitment and did not happen due to expiry of the DSC. There was no unspent balances in Development and external financing. 10,564,000 the unspent balances depicted in the report were due to system non reconciliation of PBS and IFMIS

Highlights of physical performance by end of the quarter

Payment of salaries, monitoring of health facilities, Coordination activities, workshop and seminars, stationery assorted, allowances including SDA, Travel in land. Capital Expenditure, Phase 3 construction of maternity ward at Kakuuto HC IV completed.

VOTE: 878 Kyotera District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	19,960,468	20,967,883	20,961,415	105%	5,371,970
District Unconditional Grant Wage	120,000	120,000	120,000	100%	30,000
Locally Raised Revenues	10,000	10,000	3,542	35%	542
Other Transfers from Central Government	30,000	37,120	37,110	124%	0
Programme Conditional Grant - Non Wage Recurrent	3,803,310	4,003,687	4,003,687	105%	1,325,413
Programme Conditional Grant - Wage Recurrent	15,997,158	16,797,077	16,797,077	105%	4,016,015
Development Revenues	846,376	2,269,819	2,269,819	268%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	846,376	2,269,819	2,269,819	268%	0
Total Revenues Shares	20,806,845	23,237,702	23,231,234	112%	5,371,970

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	16,117,158	16,917,077	15,838,525	98%	3,926,173
Non Wage	3,843,310	4,050,807	4,044,339	105%	1,412,562
Development Expenditure					
Domestic Development	846,376	2,269,819	1,666,815	197%	710,155
External Financing	0	0	0	0%	0
Total Expenditure	20,806,845	23,237,702	21,549,678	104%	6,048,890

C: Unspent Balances

Recurrent Balances					
			1,078,552		
Wage			1,078,552		
Non Wage			0		
Development Balances					
			603,004		
Domestic Development			603,004		
External Financing			0		
Total Unspent			1,681,556		

VOTE: 878 Kyotera District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Education Department received a cumulative of 23,231,234,000 representing 112% of the total approved budget of 20,806,845,000 and 23,237,702,000 Supplementary respectively. The Quarter release outturn 5,371,970,000.

The Cumulative expenditure 21,549,678,000 representing 104% and the expenditure outturn worthy 6,048,890,000.

The Unspent balances worthy 1,681,556,000. Sector Conditional Grant Wage 1,078,551,780 .Primary 75,092,728, Secondary 670,859,795 ,Tertiary 319,310,715 and District 13,288,547. Development 603,003,913 for seed school 568,079,730 , 33,275,409 assets acquisition and 1,648,775 repairs. The above money was reverted back to consolidated fund.

Reasons for unspent balances on the bank account

The Unspent balances worthy 1,681,556,000. Sector Conditional Grant Wage 1,078,551,780 .Primary 75,092,728, Secondary 670,859,795 ,Tertiary 319,310,715 and District 13,288,547. Development 603,003,913 for seed school 568,079,730 , 33,275,409 assets acquisition and 1,648,775 repairs. The above money was reverted back to consolidated fund. All wage was for recruitment of staff in the department and development was unspent because of late completion of the contractor of Kasaali Seed SS.

Highlights of physical performance by end of the quarter

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

Kasaali Seed SS, Sanitation facilities at Kikungwe, Mutukula and classroom block. Infrastructure assessment among others.

VOTE: 878 Kyotera District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,126,014	502,187	1,178,421	55%	88,623
District Unconditional Grant Non-Wage	8,000	8,000	8,000	100%	2,000
District Unconditional Grant Wage	270,911	270,911	325,407	120%	81,352
Locally Raised Revenues	16,000	16,000	15,100	94%	3,300
Multi-Sectoral Transfers to LLGs_NonWage	1,623,827	0	0	0%	0
Other Transfers from Central Government	144,896	144,896	822,031	567%	0
Urban Unconditional Grant Wage	62,379	62,379	7,883	13%	1,971
Development Revenues	1,028,000	1,028,000	1,028,000	100%	500,000
District Discretionary Equalisation Development Grant	28,000	28,000	28,000	100%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Total Revenues Shares	3,154,014	1,530,187	2,206,421	70%	588,623
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	333,290	333,290	269,108	81%	122,308
Non Wage	1,792,724	168,896	161,996	9%	119,239
Development Expenditure					
Domestic Development	1,028,000	1,028,000	1,026,944	100%	784,554
External Financing	0	0	0	0%	0
Total Expenditure	3,154,014	1,530,187	1,458,048	46%	1,026,102
C: Unspent Balances					
Recurrent Balances			747,317		
Wage			64,183		
Non Wage			683,134		
Development Balances			1,056		
Domestic Development			1,056		
External Financing			0		
Total Unspent			748,373		

VOTE: 878 Kyotera DistrictQuarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department of works received a cumulatively total share of 2,206,421,000 representing 70% approved budget release of 3,154,014,000 for wage, non wage and development and the Quarter outturn was 101,923,000.

Total Unspent balance 64,182,568 for wage. All other funds including the Maintenance grant were all consumed. The balances reflected in the system were due to system non reconciliation for non wage.

Reasons for unspent balances on the bank account

Total Unspent balance 64,182,568 for wage which was meant for recruitment, however crippled by expired DSC in F/Y 2023/2024. All other funds including the Maintenance grant were all consumed. The balances reflected in the system were due to PBS and IFMIS system non reconciliation for non wage.

Highlights of physical performance by end of the quarter

Soft ware activities including preparation of workplans, monitoring, workshop and meetings, designing of BoQs and technical guidance, paving of unpaved roads, spot improvement and maintenance Routine Manual and Routine road maintenance, among others using the maintenance grants

VOTE: 878 Kyotera District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	142,920	142,920	142,920	100%	35,730
District Unconditional Grant Wage	72,000	72,000	72,000	100%	18,000
Programme Conditional Grant - Non Wage Recurrent	70,920	70,920	70,920	100%	17,730
Development Revenues	617,769	669,850	669,850	108%	0
Programme Conditional Grant - Development	602,954	655,035	655,035	109%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	760,689	812,770	812,770	107%	35,730

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	72,000	72,000	41,539	58%	8,366
Non Wage	70,920	70,920	70,920	100%	26,014
Development Expenditure					
Domestic Development	617,769	669,850	669,850	108%	297,839
External Financing	0	0	0	0%	0
Total Expenditure	760,689	812,770	782,308	103%	332,218

C: Unspent Balances

Recurrent Balances			30,461	
Wage			30,461	
Non Wage			0	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			30,461	

Summary of Department Revenues and Expenditure by Source

Water sector cumulatively received a total 812,770,000 representing 107% of the total approved budget of 760,689,000 and 812,77,000 supplementary respectively. 35,730,000 was the Q4outturn. 782,308,000 was made under cumulative expenditure representing 103% was spent in the in the F/Y including wage including wage.

Reasons for unspent balances on the bank account

VOTE: 878 Kyotera District**Quarter 4**

SECTION B : Summary by Department

The unspent balance of 30,461,000 for wage which was reverted back to the consolidated fund account. The above funds were budget excess in water, that was not consumed due to having limited staff and recruitment did not take place due to expired DSC

Highlights of physical performance by end of the quarter

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

VOTE: 878 Kyotera District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	451,645	451,645	433,142	96%	106,140
District Unconditional Grant Non-Wage	4,000	4,000	4,000	100%	1,000
District Unconditional Grant Wage	340,000	340,000	349,600	103%	87,400
Locally Raised Revenues	40,000	40,000	21,497	54%	3,229
Programme Conditional Grant - Non Wage Recurrent	31,645	31,645	31,645	100%	7,911
Urban Unconditional Grant Wage	36,000	36,000	26,400	73%	6,600
Development Revenues	0	0	0	0%	0
Total Revenues Shares	451,645	451,645	433,142	96%	106,140
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	376,000	376,000	329,557	88%	77,737
Non Wage	75,645	75,645	57,142	76%	12,180
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	451,645	451,645	386,699	86%	89,917
C: Unspent Balances					
Recurrent Balances			46,443		
Wage			46,443		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			46,443		

Summary of Department Revenues and Expenditure by Source

VOTE: 878 Kyotera DistrictQuarter 4

SECTION B : Summary by Department

The Natural Resources department received a Cumulative total of 433,142,000 representing 96% of the approved budget release worthy 451,645,000. The Quarter outturn was 106,140,000. The above funds released were for wage and non wage for Quarter 4 as per the Budget. The unspent balance was 46,443,000 majorly for wage. These funds were swept back to treasury.

Reasons for unspent balances on the bank account

The unspent balance was 46,443,000 majorly for wage. The above wage balance was for recruitment of staff in the department, However the DSC was not in place for the whole F/Y .These funds were swept back to treasury

Highlights of physical performance by end of the quarter

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

VOTE: 878 Kyotera District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	214,523	214,523	214,780	100%	56,354
District Unconditional Grant Non-Wage	2,000	2,000	1,500	75%	500
District Unconditional Grant Wage	130,000	130,000	118,961	92%	30,000
Locally Raised Revenues	9,000	9,000	16,021	178%	8,377
Other Transfers from Central Government	15,000	15,000	8,390	56%	0
Programme Conditional Grant - Non Wage Recurrent	44,523	44,523	44,523	100%	11,131
Urban Unconditional Grant Wage	14,000	14,000	25,385	181%	6,346
Development Revenues	0	0	0	0%	0
Total Revenues Shares	214,523	214,523	214,780	100%	56,354
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	144,000	144,000	108,376	75%	24,261
Non Wage	70,523	70,523	70,434	100%	23,037
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	214,523	214,523	178,810	83%	47,298
C: Unspent Balances					
Recurrent Balances			35,970		
Wage			35,970		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			35,970		

Summary of Department Revenues and Expenditure by Source

VOTE: 878 Kyotera District**Quarter 4**

SECTION B : Summary by Department

The Community based services cumulatively received 214,780,000 that is representing 100% of the total approved budget for the financial year worth 214,523,000 and Quarter outturn of 56,354,000 .

The department has spent 178,810,000 of the released funds which represents 83% of the approved budget and the expenditure outturn was 47,298,000 .

There was unspent balance of 35,970,000 for wage that was not consumed in Q4 and was reverted back to the treasury.

Reasons for unspent balances on the bank account

There was unspent balance of 35,970,000 for wage that was not consumed in Q4 and was reverted back to the treasury.

Highlights of physical performance by end of the quarter

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

VOTE: 878 Kyotera District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	158,575	158,575	132,949	84%	37,498
District Unconditional Grant Non-Wage	60,756	60,756	60,756	100%	15,189
District Unconditional Grant Wage	57,820	57,820	57,820	100%	14,455
Locally Raised Revenues	40,000	40,000	14,374	36%	7,854
Development Revenues	268,103	91,901	215,501	80%	0
District Discretionary Equalisation Development Grant	91,901	91,901	45,951	50%	0
Multi-Sectoral Transfers to LLGs_Gou	176,202	0	169,550	96%	0
Total Revenues Shares	426,678	250,476	348,450	82%	37,498

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	57,820	57,820	40,736	70%	9,933
Non Wage	100,756	100,756	75,130	75%	27,232
Development Expenditure					
Domestic Development	268,103	91,901	91,901	34%	49,565
External Financing	0	0	0	0%	0
Total Expenditure	426,678	250,476	207,767	49%	86,730

C: Unspent Balances

Recurrent Balances					
Wage			17,083		
Non Wage			0		
Development Balances					
Domestic Development			123,600		
External Financing			0		
Total Unspent			140,683		

Summary of Department Revenues and Expenditure by Source

Cumulatively, the Planning department received a total 348,450,000 representing 83% of the total budget worthy 426,678,000 for Wage, non wage, and development funds. The Quarterly outturn was 37,498,000.

The unspent balance of 17,083,000 representing wage. The report indicates unspent balances in development which was not true, it was caused by system non reconciliation as all funds were consumed.

Reasons for unspent balances on the bank account

VOTE: 878 Kyotera District

Quarter 4

SECTION B : Summary by Department

The unspent balance of 17,083,000 representing wage that was meant for recruitment of staff which never happened due expired DSC . The report indicates unspent balances in development which was not true, it was caused by system non reconciliation as all funds were consumed.

Highlights of physical performance by end of the quarter

Hold 3 monthly DTPC meetings, mentoring of LLGs and District Departments, Management of Service delivery performance assessment for LLGs, Preparation of Q3 Budget Performance report, Mid term review of NDP III, Preparation & Submission of draft and final budget estimates, Multi Sectoral M&E activities, Capacity Building, guiding of LLGs and departments, among others.

VOTE: 878 Kyotera District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	79,664	79,664	70,016	88%	17,666
District Unconditional Grant Non-Wage	17,000	17,000	17,500	103%	4,500
District Unconditional Grant Wage	25,972	25,972	26,872	103%	6,718
Locally Raised Revenues	10,000	10,000	5,300	53%	0
Urban Unconditional Grant Wage	26,692	26,692	20,344	76%	6,448
Development Revenues	0	0	0	0%	0
Total Revenues Shares	79,664	79,664	70,016	88%	17,666
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,664	52,664	32,165	61%	6,846
Non Wage	27,000	27,000	22,270	82%	5,000
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	79,664	79,664	54,435	68%	11,846
C: Unspent Balances					
Recurrent Balances					
Wage			15,581		
Non Wage			530		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			15,581		

Summary of Department Revenues and Expenditure by Source

The Internal audit department cumulatively received funds worth 70,016,000 which is 88% of the total approved budget for the financial year of 79,664,000 and The Quarterly outturn worth 17,666,000.

The department also spent fund worth 54,435,000 Cumulatively over the funds released which is 68% of the total approved budget for the financial year. And the total expenditure outturn 11,424,000.

There was an unspent balance worth 9,762,000 for wage and non wage. Wage 8,732,000 and Non Wage 1,030,000 for subsequent quarter 4.

VOTE: 878 Kyotera District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was unspent balance worth 20,499,209 for wage . These funds were meant for recruiting staff which did never happen due to non existence of the DSC through out the F/Y

Highlights of physical performance by end of the quarter

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

VOTE: 878 Kyotera District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	85,792	85,792	78,949	92%	19,777
District Unconditional Grant Non-Wage	2,000	2,000	1,500	75%	500
District Unconditional Grant Wage	40,696	40,696	48,230	119%	12,058
Locally Raised Revenues	10,000	10,000	2,000	20%	0
Programme Conditional Grant - Non Wage Recurrent	12,876	12,876	12,876	100%	3,219
Urban Unconditional Grant Wage	20,220	20,220	14,343	71%	4,000
Development Revenues	10,000	10,000	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Total Revenues Shares	95,792	95,792	78,949	82%	19,777
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,916	60,916	60,456	99%	14,943
Non Wage	24,876	24,876	16,372	66%	3,715
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	95,792	95,792	76,828	80%	18,658
C: Unspent Balances					
Recurrent Balances					
Wage			2,121		
Non Wage			4		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			2,121		

Summary of Department Revenues and Expenditure by Source

VOTE: 878 Kyotera DistrictQuarter 4

SECTION B : Summary by Department

Trade industry and local economic development department cumulatively received 78,949,000 which is 82% of the total approved budget worth 95,792,000. The Quarter outturn was 19,777,000

The department cumulatively had spent 76,828,000 of the received funds which was 80% with the quarter expenditure outturn of 18,658,000 of the approved budget for the financial year.

The department also had unspent balance worth 2,117,000 on wage which was swept back to treasury.

Reasons for unspent balances on the bank account

The department also had unspent balance worth 2,117,000 on wage which was swept back to treasury. This wage balance was to be consumed before the expiry of the F/Y.

Highlights of physical performance by end of the quarter

As a department we carried out sensitization campaigns on PDM, supervision of SACCOs and other cooperatives and Auditing, workshops and seminars, travel in land and assorted stationery. Monitoring of SACCOs, Meetings, Statutory Audits among others.

VOTE: 878 Kyotera District

Quarter 4

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: 09020401 Capacity of existing transport infrastructure and services increased.

1 NA

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

Item	Approved Budget	Spent
263311 Transitional Development Grant	200,000	0
263402 Transfer to Other Government Units	0	200,000
312121 Non-Residential Buildings - Acquisition	61,569	30,784
Total for Budget Output	261,569	230,784
Wage	0	0
Non-Wage	0	200,000
GoU Dev	261,569	30,784
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

1 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	63
221011 Printing, Stationery, Photocopying and Binding	8,000	850
227001 Travel inland	7,000	1,500
227004 Fuel, Lubricants and Oils	20,000	8,260
Total for Budget Output	55,000	10,673
Wage	0	0
Non-Wage	55,000	10,673
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

VOTE: 878 Kyotera District

Quarter 4

Department: 010 Administration

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

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

1 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,115,318	623,395
273104 Pension	644,087	280,701
273105 Gratuity	400,596	255,922
352881 Pension and Gratuity Arrears Budgeting	292,126	0
Total for Budget Output	2,452,126	1,160,017
Wage	1,115,318	623,395
Non-Wage	1,336,808	536,622
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	48,792
312121 Non-Residential Buildings - Acquisition	60,000	0
312235 Furniture and Fittings - Acquisition	30,000	0
Total for Budget Output	90,000	48,792
Wage	0	0
Non-Wage	0	48,792
GoU Dev	90,000	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

1 NA

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

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

VOTE: 878 Kyotera District

Quarter 4

Department: 010 Administration

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

Budget Output: 390017 Public Service Performance management

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

1 NA

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

Item	Approved Budget	Spent
221003 Staff Training	5,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	2,500
227001 Travel inland	6,744	1,704
Total for Budget Output	21,744	4,204
Wage	0	0
Non-Wage	16,744	4,204
GoU Dev	5,000	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

1 NA

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	0
227001 Travel inland	2,000	1,800
Total for Budget Output	4,000	1,800
Wage	0	0
Non-Wage	4,000	1,800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

1 NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221009 Welfare and Entertainment	3,000	215
227004 Fuel, Lubricants and Oils	2,000	0

VOTE: 878 Kyotera District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	9,000 215
	Wage	0 0
	Non-Wage	9,000 215
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1 NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	4,000	1,000	
222001 Information and Communication Technology Services.	3,320	0	
Total for Budget Output	7,320	1,000	
Wage	0	0	
Non-Wage	7,320	1,000	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

1 NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
222001 Information and Communication Technology Services.	3,000	1,500	
227001 Travel inland	4,000	1,000	
227004 Fuel, Lubricants and Oils	1,000	250	
Total for Budget Output	10,000	2,750	
Wage	0	0	
Non-Wage	10,000	2,750	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

1 NA

VOTE: 878 Kyotera District

Quarter 4

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
221001 Advertising and Public Relations	5,000	750
221005 Official Ceremonies and State Functions	10,000	1,650
221007 Books, Periodicals & Newspapers	3,680	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	3,000	805
Total for Budget Output		3,205
	Wage	0
	Non-Wage	3,205
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1 NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	1,000
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223004 Guard and Security services	3,000	750
223005 Electricity	2,000	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	1,500
227001 Travel inland	31,000	7,765
227004 Fuel, Lubricants and Oils	32,000	8,000
228002 Maintenance-Transport Equipment	12,000	4,500
263402 Transfer to Other Government Units	0	683,340
Total for Budget Output		707,855
	Wage	0
	Non-Wage	707,855
	GoU Dev	0
	Ext Finance	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

1 NA

VOTE: 878 Kyotera District

Quarter 4

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	227,000	0
263301 District Unconditional Grant-Non Wage	191,433	0
263302 Urban Unconditional Grant-Non-Wage	171,117	0
Total for Budget Output	589,550	0
Wage	0	0
Non-Wage	589,550	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,628,989	2,174,046
Wage	1,115,318	623,395
Non-Wage	2,157,102	1,519,867
GoU Dev	356,569	30,784
Ext Finance	0	0

VOTE: 878 Kyotera District

Quarter 4

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: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	259,273	47,855
221002 Workshops, Meetings and Seminars	5,000	1,350
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	2,000	1,700
221011 Printing, Stationery, Photocopying and Binding	10,000	2,695
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	3,000	750
227001 Travel inland	16,000	1,579
227004 Fuel, Lubricants and Oils	35,000	5,450
228002 Maintenance-Transport Equipment	9,000	800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	550
Total for Budget Output	351,273	62,729
Wage	259,273	47,855
Non-Wage	92,000	14,874
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

1 NA

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	7,523
Total for Budget Output	30,000	7,523
Wage	0	0
Non-Wage	30,000	7,523
GoU Dev	0	0
Ext Finance	0	0

VOTE: 878 Kyotera District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

NA

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	1,000
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	18,000	3,000
Wage	0	0
Non-Wage	18,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	3,000	750
221014 Bank Charges and other Bank related costs	0	455
227001 Travel inland	8,000	2,725
Total for Budget Output	15,000	3,930
Wage	0	0
Non-Wage	15,000	3,930
GoU Dev	0	0
Ext Finance	0	0
Total for Department	414,273	77,182
Wage	259,273	47,855
Non-Wage	155,000	29,327
GoU Dev	0	0
Ext Finance	0	0

VOTE: 878 Kyotera District

Quarter 4

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,480
227001 Travel inland	10,000	2,510
Total for Budget Output	18,000	4,990
Wage	0	0
Non-Wage	18,000	4,990
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,000	750
Total for Budget Output	3,000	750

VOTE: 878 Kyotera District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	3,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	4,500
221001 Advertising and Public Relations	1,260	630
221002 Workshops, Meetings and Seminars	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223005 Electricity	2,000	500
Total for Budget Output	17,260	7,130
	Wage	0
	Non-Wage	17,260
	GoU Dev	0
	Ext Finance	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,944	748
Total for Budget Output	2,944	748
	Wage	0
	Non-Wage	2,944
	GoU Dev	0
	Ext Finance	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 878 Kyotera District

Quarter 4

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>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	131,204	32,711
Total for Budget Output	131,204	32,711
Wage	0	0
Non-Wage	131,204	32,711
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	67,286
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221002 Workshops, Meetings and Seminars	2,000	1,000
221008 Information and Communication Technology Supplies.	2,060	535
221009 Welfare and Entertainment	2,940	900
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	2,000	500
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	202,000	73,471
Wage	180,000	67,286
Non-Wage	22,000	6,185
GoU Dev	0	0
Ext Finance	0	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
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	24,000	2,980
227004 Fuel, Lubricants and Oils	18,000	2,000
228002 Maintenance-Transport Equipment	940	249

VOTE: 878 Kyotera District

Quarter 4

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
273102 Incapacity, death benefits and funeral expenses	684	0
Total for Budget Output	45,624	5,229
Wage	0	0
Non-Wage	45,624	5,229
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	23,918
211107 Boards, Committees and Council Allowances	105,376	23,387
Total for Budget Output	105,376	47,305
Wage	0	0
Non-Wage	105,376	47,305
GoU Dev	0	0
Ext Finance	0	0
Total for Department	529,409	173,334
Wage	180,000	67,286
Non-Wage	349,409	106,048
GoU Dev	0	0
Ext Finance	0	0

VOTE: 878 Kyotera District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	911,895	183,534
221002 Workshops, Meetings and Seminars	0	4,532
221011 Printing, Stationery, Photocopying and Binding	0	5,260
227001 Travel inland	0	14,947
227004 Fuel, Lubricants and Oils	0	16,156
228002 Maintenance-Transport Equipment	0	26,430
Total for Budget Output	911,895	250,860
Wage	911,895	183,534
Non-Wage	0	57,935
GoU Dev	0	9,390
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501 Certification permits for products and firms issued.

NA

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

Item	Approved Budget	Spent
227001 Travel inland	0	1,380
Total for Budget Output	0	1,380
Wage	0	0
Non-Wage	0	1,380
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

VOTE: 878 Kyotera District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,134	
221001 Advertising and Public Relations	0	1,005	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	13,600	0	
224003 Agricultural Supplies and Services	0	1,201,568	
225204 Monitoring and Supervision of capital work	0	5,100	
227001 Travel inland	0	3,237	
227004 Fuel, Lubricants and Oils	60,000	10,520	
312139 Other Structures - Acquisition	151,400	0	
Total for Budget Output	225,000	1,242,564	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	225,000	1,242,564	
Ext Finance	0	0	

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	
221002 Workshops, Meetings and Seminars	0	4,982	
227001 Travel inland	0	17,737	
Total for Budget Output	0	28,719	
Wage	0	0	
Non-Wage	0	28,719	
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: 01060104 Regular collection and dissemination of agriculture data undertaken**

NA

VOTE: 878 Kyotera District

Quarter 4

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
221002 Workshops, Meetings and Seminars	0	15,422
Total for Budget Output	0	15,422
Wage	0	0
Non-Wage	0	0
GoU Dev	0	15,422
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010008 Capacity Strengthening**

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)	0	5,000
221012 Small Office Equipment	0	6,816
227001 Travel inland	0	12,334
227004 Fuel, Lubricants and Oils	0	4,012
Total for Budget Output	0	28,161
Wage	0	0
Non-Wage	0	28,161
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010013 Support to agro-processing & value addition****PIAP Output: 01020301 Value addition equipment acquired**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	100,634	0
Total for Budget Output	100,634	0
Wage	0	0
Non-Wage	0	0
GoU Dev	100,634	0
Ext Finance	0	0

VOTE: 878 Kyotera District

Quarter 4

Total for Department	1,237,529	1,567,106
Wage	911,895	183,534
Non-Wage	0	116,196
GoU Dev	325,634	1,267,376
Ext Finance	0	0

VOTE: 878 Kyotera District

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	100,000	10,000
227001 Travel inland	100,000	42,709
Total for Budget Output	200,000	52,709
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	52,709

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010518 Target population fully immunized

NA

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

Item	Approved Budget	Spent
227001 Travel inland	200,000	33,180
Total for Budget Output	200,000	33,180
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	33,180

Budget Output: 320052 Care and Treatment Coordination

PIAP Output: 1203011501 Improve population health, safety and management

NA

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

Item	Approved Budget	Spent
227001 Travel inland	100,000	96,452
227004 Fuel, Lubricants and Oils	136,331	85,561
Total for Budget Output	236,331	182,013
Wage	0	0

VOTE: 878 Kyotera District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	0
	Ext Finance	236,331
		182,013

Budget Output: 320053 Child Health Services

N / A

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

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

Budget Output: 320069 Malaria Control and Prevention

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	80,000	0
227004 Fuel, Lubricants and Oils	8,415	0
Total for Budget Output	88,415	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	88,415	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

NA

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

NA

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

NA

VOTE: 878 Kyotera District

Quarter 4

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
211101 General Staff Salaries	8,573,324	2,030,525
225204 Monitoring and Supervision of capital work	6,772	1,663
263308 Sector Conditional Grant (Non-Wage)	572,040	152,891
312121 Non-Residential Buildings - Acquisition	128,667	62,278
Total for Budget Output	9,280,803	2,247,357
Wage	8,573,324	2,030,525
Non-Wage	572,040	152,891
GoU Dev	135,439	63,941
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	428,501	107,125
Total for Budget Output	428,501	107,125
Wage	0	0
Non-Wage	428,501	107,125
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	49,869
221002 Workshops, Meetings and Seminars	12,167	3,084
221008 Information and Communication Technology Supplies.	2,000	500

VOTE: 878 Kyotera District

Quarter 4

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>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	7,011	1,753
221012 Small Office Equipment	3,198	800
223005 Electricity	2,000	500
227001 Travel inland	181,278	136,520
227004 Fuel, Lubricants and Oils	23,467	5,867
228002 Maintenance-Transport Equipment	10,000	2,550
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,200	550
Total for Budget Output	428,321	201,992
Wage	180,000	49,869
Non-Wage	85,600	20,244
GoU Dev	0	0
Ext Finance	162,720	131,879
Total for Department	10,962,371	2,824,378
Wage	8,753,324	2,080,394
Non-Wage	1,086,142	280,260
GoU Dev	135,439	63,941
Ext Finance	987,466	399,782

VOTE: 878 Kyotera District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in 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: 000023 Inspection and Monitoring

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

NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	400
221011 Printing, Stationery, Photocopying and Binding	0	400
227001 Travel inland	0	6,640
227004 Fuel, Lubricants and Oils	0	8,756
Total for Budget Output	0	16,196
Wage	0	0
Non-Wage	0	16,196
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,050,386	2,206,075
224008 Educational Materials and Services	10,298	3,845
225204 Monitoring and Supervision of capital work	7,952	303
312121 Non-Residential Buildings - Acquisition	32,000	24,904
313121 Non-Residential Buildings - Improvement	118,713	33,512
Total for Budget Output	9,219,350	2,268,640
Wage	9,050,386	2,206,075
Non-Wage	10,298	3,845
GoU Dev	158,665	58,719
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

NA

VOTE: 878 Kyotera District

Quarter 4

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>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	1,652
227001 Travel inland	0	2,667
227004 Fuel, Lubricants and Oils	0	1,667
Total for Budget Output	0	5,985
Wage	0	0
Non-Wage	0	5,985
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	30,000	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	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>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,545,029	498,993
Total for Budget Output	1,545,029	498,993
Wage	0	0
Non-Wage	1,545,029	498,993
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development**

VOTE: 878 Kyotera District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,961,956	1,451,116
263308 Sector Conditional Grant (Non-Wage)	1,759,436	621,130
312121 Non-Residential Buildings - Acquisition	687,711	621,436
Total for Budget Output	8,409,103	2,693,682
Wage	5,961,956	1,451,116
Non-Wage	1,759,436	621,130
GoU Dev	687,711	621,436
Ext Finance	0	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	0	122,624
312121 Non-Residential Buildings - Acquisition	0	30,000
Total for Budget Output	0	152,624
Wage	0	122,624
Non-Wage	0	0
GoU Dev	0	30,000
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	984,816	105,093

VOTE: 878 Kyotera District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	984,816 105,093
	Wage	984,816 105,093
	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		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	103,871	61,955	
	Total for Budget Output	103,871	61,955
	Wage	0	0
	Non-Wage	103,871	61,955
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	120,000	41,265	
	Total for Budget Output	120,000	41,265
	Wage	120,000	41,265
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 878 Kyotera District

Quarter 4

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>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,656	1,885
221012 Small Office Equipment	2,000	667
227001 Travel inland	12,704	0
227004 Fuel, Lubricants and Oils	16,000	4,568
228002 Maintenance-Transport Equipment	5,000	1,667
Total for Budget Output	41,360	8,787
Wage	0	0
Non-Wage	41,360	8,787
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	333
227001 Travel inland	4,000	1,333
227004 Fuel, Lubricants and Oils	5,000	1,667
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

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	667
225204 Monitoring and Supervision of capital work	22,600	15,068
227001 Travel inland	4,000	2,669
228001 Maintenance-Buildings and Structures	218,088	145,473
Total for Budget Output	245,688	163,877
Wage	0	0

VOTE: 878 Kyotera District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	245,688
	GoU Dev	0
	Ext Finance	0

Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,667
221007 Books, Periodicals & Newspapers	640	427
221008 Information and Communication Technology Supplies.	2,000	1,337
221011 Printing, Stationery, Photocopying and Binding	2,000	667
221012 Small Office Equipment	4,000	1,333
223006 Water	1,000	667
224008 Educational Materials and Services	1,814	605
227001 Travel inland	8,000	4,000
227004 Fuel, Lubricants and Oils	9,175	3,058
228002 Maintenance-Transport Equipment	5,000	1,667
228004 Maintenance-Other Fixed Assets	10,000	3,697
Total for Budget Output	47,629	20,125
	Wage	0
	Non-Wage	47,629
	GoU Dev	0
	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
221002 Workshops, Meetings and Seminars	5,000	1,667
224008 Educational Materials and Services	4,000	1,333
227001 Travel inland	16,000	333
227004 Fuel, Lubricants and Oils	5,000	1,668
Total for Budget Output	30,000	5,002
	Wage	0
	Non-Wage	30,000

VOTE: 878 Kyotera District

Quarter 4

Department: 060 Education

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

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,334
227004 Fuel, Lubricants and Oils	6,000	2,000
Total for Budget Output	10,000	3,334
Wage	0	0
Non-Wage	10,000	3,334
GoU Dev	0	0
Ext Finance	0	0
Total for Department	20,806,845	6,048,890
Wage	16,117,158	3,926,173
Non-Wage	3,843,310	1,412,562
GoU Dev	846,376	710,155
Ext Finance	0	0

VOTE: 878 Kyotera District

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

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

Budget Output: 260009 Road Maintenance

N / A

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

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

SubProgramme: 04 Transport Asset Management

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

VOTE: 878 Kyotera District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
NA		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,992	23,830
221011 Printing, Stationery, Photocopying and Binding	30	0
225204 Monitoring and Supervision of capital work	40,000	10,500
227001 Travel inland	12,967	0
227003 Carriage, Haulage, Freight and transport hire	30,963	30,963
227004 Fuel, Lubricants and Oils	598,935	230,661
228001 Maintenance-Buildings and Structures	529,000	517,430
228002 Maintenance-Transport Equipment	45,000	12,693
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	75,000	37,500
228004 Maintenance-Other Fixed Assets	277,000	0
Total for Budget Output	1,647,887	863,577
Wage	0	0
Non-Wage	647,887	93,609
GoU Dev	1,000,000	769,967
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

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

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

VOTE: 878 Kyotera District

Quarter 4

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
211101 General Staff Salaries	333,290	122,308
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,500
221008 Information and Communication Technology Supplies.	2,520	2,520
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	21,735	16,310
312139 Other Structures - Acquisition	28,000	14,586
Total for Budget Output	389,545	157,225
Wage	333,290	122,308
Non-Wage	28,255	20,330
GoU Dev	28,000	14,586
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 10030201 waste management improved**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	8,000	2,000
228001 Maintenance-Buildings and Structures	16,000	3,300
Total for Budget Output	24,000	5,300
Wage	0	0
Non-Wage	24,000	5,300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,154,014	1,026,102
Wage	333,290	122,308
Non-Wage	1,792,724	119,239
GoU Dev	1,028,000	784,554
Ext Finance	0	0

VOTE: 878 Kyotera District

Quarter 4

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: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
	NA	
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
	Construction and rehabilitation of boreholes (5)	There was no variations

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	72,000	8,366	
221002 Workshops, Meetings and Seminars	18,000	4,519	
221008 Information and Communication Technology Supplies.	9,000	9,000	
221011 Printing, Stationery, Photocopying and Binding	4,000	2,200	
223006 Water	1,260	630	
225204 Monitoring and Supervision of capital work	16,245	4,210	
227001 Travel inland	24,000	6,000	
227004 Fuel, Lubricants and Oils	30,660	3,665	
263310 Sector Development Grant	521,904	243,785	
263311 Transitional Development Grant	14,815	1,037	
312121 Non-Residential Buildings - Acquisition	48,806	48,806	
Total for Budget Output	760,689	332,218	
Wage	72,000	8,366	
Non-Wage	70,920	26,014	
GoU Dev	617,769	297,839	
Ext Finance	0	0	
Total for Department	760,689	332,218	
Wage	72,000	8,366	
Non-Wage	70,920	26,014	
GoU Dev	617,769	297,839	
Ext Finance	0	0	

VOTE: 878 Kyotera District

Quarter 4

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	376,000	77,737
221002 Workshops, Meetings and Seminars	20,000	2,000
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227001 Travel inland	18,000	4,769
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	426,000	85,506
Wage	376,000	77,737
Non-Wage	50,000	7,769
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

NA

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

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,835	959
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	11,810	2,953
Total for Budget Output	25,645	4,411
Wage	0	0
Non-Wage	25,645	4,411
GoU Dev	0	0
Ext Finance	0	0

VOTE: 878 Kyotera District

Quarter 4

Total for Department	451,645	89,917
Wage	376,000	77,737
Non-Wage	75,645	12,180
GoU Dev	0	0
Ext Finance	0	0

VOTE: 878 Kyotera District

Quarter 4

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: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

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

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,698	924

VOTE: 878 Kyotera District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	3,698 924
	Wage	0 0
	Non-Wage	3,698 924
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	32,250	11,228	
	Total for Budget Output	32,250	11,228
	Wage	0	0
	Non-Wage	32,250	11,228
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

NA

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

VOTE: 878 Kyotera District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	144,000	24,261
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	15,621	4,503
Total for Budget Output	161,621	29,264
Wage	144,000	24,261
Non-Wage	17,621	5,003
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

NA

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
Total for Department	214,523	47,298
Wage	144,000	24,261
Non-Wage	70,523	23,037
GoU Dev	0	0
Ext Finance	0	0

VOTE: 878 Kyotera District

Quarter 4

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	57,820	9,933
221002 Workshops, Meetings and Seminars	60,000	18,822
221007 Books, Periodicals & Newspapers	792	0
221009 Welfare and Entertainment	2,250	742
221011 Printing, Stationery, Photocopying and Binding	7,479	0
221012 Small Office Equipment	756	378
225204 Monitoring and Supervision of capital work	10,000	5,000
227001 Travel inland	30,000	10,500
227004 Fuel, Lubricants and Oils	20,000	3,032
228002 Maintenance-Transport Equipment	2,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	2,000
312121 Non-Residential Buildings - Acquisition	30,323	30,323
312221 Light ICT hardware - Acquisition	5,000	5,000
312235 Furniture and Fittings - Acquisition	20,057	0
Total for Budget Output	250,476	86,730
Wage	57,820	9,933
Non-Wage	100,756	27,232
GoU Dev	91,901	49,565
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

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

Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	131,097	0
263306 Urban Discretionary Development Equalization Grant	45,105	0
Total for Budget Output	176,202	0

VOTE: 878 Kyotera District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	176,202
	Ext Finance	0
	Total for Department	426,678
	Wage	57,820
	Non-Wage	100,756
	GoU Dev	268,103
	Ext Finance	0

VOTE: 878 Kyotera District

Quarter 4

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: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,664	6,846
221002 Workshops, Meetings and Seminars	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	10,000	1,500
227004 Fuel, Lubricants and Oils	11,000	1,500
Total for Budget Output	79,664	11,846
Wage	52,664	6,846
Non-Wage	27,000	5,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	79,664	11,846
Wage	52,664	6,846
Non-Wage	27,000	5,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 878 Kyotera District

Quarter 4

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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Service Area: 10 Commercial Services

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

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

NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	0
227001 Travel inland	2,000	0

VOTE: 878 Kyotera District

Quarter 4

Department: 130 Trade, Industry and Local Development

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	0 0
	GoU Dev	10,000 0
	Ext Finance	0 0

SubProgramme: 03 Regulation and Skills Development**Budget Output: 120015 Heritage Conservation Education and Awareness**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,976	490	
Total for Budget Output	1,976	490	
Wage	0	0	
Non-Wage	1,976	490	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output: 07040301 Jobs created**

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	60,916	14,943	
Total for Budget Output	60,916	14,943	
Wage	60,916	14,943	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

NA

VOTE: 878 Kyotera District

Quarter 4

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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PIAP Output: 07030201 Product and market information systems developed

NA

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

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

Service Area: 20 Value Chain Services

Programme: 04 Manufacturing

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

PIAP Output: 04020801 Enhanced effective market intelligence

NA

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

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,899	725
Total for Budget Output	2,899	725
Wage	0	0

VOTE: 878 Kyotera District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	2,899 725
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	95,792 18,658
	Wage	60,916 14,943
	Non-Wage	24,876 3,715
	GoU Dev	10,000 0
	Ext Finance	0 0

VOTE: 878 Kyotera District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
263311 Transitional Development Grant	200,000	200,000
263402 Transfer to Other Government Units	0	200,000
312121 Non-Residential Buildings - Acquisition	61,569	61,569
Total for Budget Output	261,569	461,569
Wage	0	0
Non-Wage	0	200,000
GoU Dev	261,569	261,569
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	19,648
221011 Printing, Stationery, Photocopying and Binding	8,000	2,604
227001 Travel inland	7,000	7,000
227004 Fuel, Lubricants and Oils	20,000	17,460
Total for Budget Output	55,000	46,712
Wage	0	0
Non-Wage	55,000	46,712

VOTE: 878 Kyotera District

Quarter 4

Department: 010 Administration

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

SubProgramme: 03 Human Resource Management

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

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

1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,115,318	1,448,352
273104 Pension	644,087	1,019,300
273105 Gratuity	400,596	1,380,261
352881 Pension and Gratuity Arrears Budgeting	292,126	241,647
Total for Budget Output	2,452,126	4,089,560
Wage	1,115,318	1,448,352
Non-Wage	1,336,808	2,641,208
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 *UShs Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	195,364
312121 Non-Residential Buildings - Acquisition	60,000	0
312235 Furniture and Fittings - Acquisition	30,000	0
Total for Budget Output	90,000	195,364
Wage	0	0
Non-Wage	0	195,364
GoU Dev	90,000	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

VOTE: 878 Kyotera District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

1

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

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

Budget Output: 390017 Public Service Performance management

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

1

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

1

VOTE: 878 Kyotera District

Quarter 4

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>US\$ Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	0
227001 Travel inland	2,000	1,800
Total for Budget Output	4,000	1,800
Wage	0	0
Non-Wage	4,000	1,800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	4,000
221009 Welfare and Entertainment	3,000	2,772
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	9,000	6,772
Wage	0	0
Non-Wage	9,000	6,772
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	4,000
222001 Information and Communication Technology Services.	3,320	0
Total for Budget Output	7,320	4,000

VOTE: 878 Kyotera District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	7,320
	GoU Dev	0
	Ext Finance	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

1

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	3,000	1,500
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	10,000	6,500
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

1

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	5,000
221005 Official Ceremonies and State Functions	10,000	8,681
221007 Books, Periodicals & Newspapers	3,680	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	3,000	3,000
Total for Budget Output	23,680	16,681
	Wage	0
	Non-Wage	23,680

VOTE: 878 Kyotera District

Quarter 4

Department: 010 Administration

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	1,000
221009 Welfare and Entertainment	2,000	1,944
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
223004 Guard and Security services	3,000	3,000
223005 Electricity	2,000	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	3,000
227001 Travel inland	31,000	31,000
227004 Fuel, Lubricants and Oils	32,000	32,000
228002 Maintenance-Transport Equipment	12,000	12,000
263402 Transfer to Other Government Units	0	2,389,579
Total for Budget Output	89,000	2,477,523
Wage	0	0
Non-Wage	89,000	2,301,321
GoU Dev	0	176,202
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

1

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221008 Information and Communication Technology Supplies.	3,000	3,000
222001 Information and Communication Technology Services.	3,000	0

VOTE: 878 Kyotera District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	8,000 3,000
	Wage	0 0
	Non-Wage	8,000 3,000
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	227,000	0
263301 District Unconditional Grant-Non Wage	191,433	0
263302 Urban Unconditional Grant-Non-Wage	171,117	0
Total for Budget Output	589,550	0
Wage	0	0
Non-Wage	589,550	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,628,989	7,339,225
Wage	1,115,318	1,448,352
Non-Wage	2,157,102	5,448,102
GoU Dev	356,569	442,771
Ext Finance	0	0

VOTE: 878 Kyotera District

Quarter 4

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	259,273	211,690
221002 Workshops, Meetings and Seminars	5,000	5,000
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	2,000	1,700
221011 Printing, Stationery, Photocopying and Binding	10,000	6,290
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	3,000	3,000
227001 Travel inland	16,000	15,723
227004 Fuel, Lubricants and Oils	35,000	14,700
228002 Maintenance-Transport Equipment	9,000	2,626
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	2,000
Total for Budget Output	351,273	262,730
Wage	259,273	211,690
Non-Wage	92,000	51,040
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

1

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	30,000

VOTE: 878 Kyotera District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	30,000 30,000
	Wage	0 0
	Non-Wage	30,000 30,000
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221003 Staff Training	4,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	
227001 Travel inland	8,000	8,000	
227004 Fuel, Lubricants and Oils	4,000	3,915	
	Total for Budget Output	18,000	13,915
	Wage	0	0
	Non-Wage	18,000	13,915
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

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	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
221012 Small Office Equipment	3,000	3,000	
221014 Bank Charges and other Bank related costs	0	2,173	
227001 Travel inland	8,000	7,545	
	Total for Budget Output	15,000	12,718

VOTE: 878 Kyotera District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	12,718
	GoU Dev	0
	Ext Finance	0
	Total for Department	414,273
	Wage	211,690
	Non-Wage	107,673
	GoU Dev	0
	Ext Finance	0

VOTE: 878 Kyotera District

Quarter 4

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

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

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

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

VOTE: 878 Kyotera District

Quarter 4

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

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

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)	10,000	10,000
221001 Advertising and Public Relations	1,260	1,575
221002 Workshops, Meetings and Seminars	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
223005 Electricity	2,000	2,000
Total for Budget Output	17,260	17,575
Wage	0	0
Non-Wage	17,260	17,575
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,944	2,944
Total for Budget Output	2,944	2,944

VOTE: 878 Kyotera District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,944
	GoU Dev	0
	Ext Finance	0

Budget Output: 000010 Leadership and Management

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)	131,204	131,114
Total for Budget Output	131,204	131,114
Wage	0	0
Non-Wage	131,204	131,114
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

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

Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	179,939
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
221002 Workshops, Meetings and Seminars	2,000	2,000
221008 Information and Communication Technology Supplies.	2,060	2,060
221009 Welfare and Entertainment	2,940	1,800
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	2,000	2,000
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	202,000	200,799
Wage	180,000	179,939

VOTE: 878 Kyotera District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	22,000 20,860
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	24,000	19,570
227004 Fuel, Lubricants and Oils	18,000	10,000
228002 Maintenance-Transport Equipment	940	939
273102 Incapacity, death benefits and funeral expenses	684	0
Total for Budget Output	45,624	31,009
Wage	0	0
Non-Wage	45,624	31,009
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	95,295
211107 Boards, Committees and Council Allowances	105,376	77,844
Total for Budget Output	105,376	173,139
Wage	0	0
Non-Wage	105,376	173,139
GoU Dev	0	0

VOTE: 878 Kyotera District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	529,409 581,580
	Wage	180,000 179,939
	Non-Wage	349,409 401,641
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 878 Kyotera District

Quarter 4

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	911,895	911,894
221002 Workshops, Meetings and Seminars	0	16,689
221011 Printing, Stationery, Photocopying and Binding	0	8,280
227001 Travel inland	0	108,446
227004 Fuel, Lubricants and Oils	0	50,625
228002 Maintenance-Transport Equipment	0	40,210
Total for Budget Output	911,895	1,136,144
Wage	911,895	911,894
Non-Wage	0	142,570
GoU Dev	0	81,680
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501 Certification permits for products and firms issued.

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

Item	Approved Budget	Spent
227001 Travel inland	0	5,520
Total for Budget Output	0	5,520
Wage	0	0
Non-Wage	0	5,520
GoU Dev	0	0
Ext Finance	0	0

VOTE: 878 Kyotera District

Quarter 4

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: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised

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)	0	30,600
221001 Advertising and Public Relations	0	1,005
223007 Other Utilities- (fuel, gas, firewood, charcoal)	13,600	0
224003 Agricultural Supplies and Services	0	1,423,239
225204 Monitoring and Supervision of capital work	0	5,100
227001 Travel inland	0	15,100
227004 Fuel, Lubricants and Oils	60,000	17,770
312139 Other Structures - Acquisition	151,400	0
Total for Budget Output	225,000	1,492,814
Wage	0	0
Non-Wage	0	0
GoU Dev	225,000	1,492,814
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 *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000
221002 Workshops, Meetings and Seminars	0	12,000
227001 Travel inland	0	42,037
Total for Budget Output	0	66,037
Wage	0	0

VOTE: 878 Kyotera District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0 66,037
	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: 01060104 Regular collection and dissemination of agriculture data undertaken

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	50,601
Total for Budget Output	0	50,601
Wage	0	0
Non-Wage	0	0
GoU Dev	0	50,601
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000
221012 Small Office Equipment	0	8,280
227001 Travel inland	0	48,238
227004 Fuel, Lubricants and Oils	0	16,047
Total for Budget Output	0	82,565
Wage	0	0
Non-Wage	0	82,565
GoU Dev	0	0

VOTE: 878 Kyotera District

Quarter 4

Department: 040 Production and Marketing

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

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

PIAP Output: 01020301 Value addition equipment acquired

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	100,634	14,870
Total for Budget Output	100,634	14,870
Wage	0	0
Non-Wage	0	0
GoU Dev	100,634	14,870
Ext Finance	0	0
Total for Department	1,237,529	2,848,551
Wage	911,895	911,894
Non-Wage	0	296,692
GoU Dev	325,634	1,639,965
Ext Finance	0	0

VOTE: 878 Kyotera District

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	100,000	10,000
227001 Travel inland	100,000	42,709
Total for Budget Output	200,000	52,709
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	52,709

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010518 Target population fully immunized

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

Item	Approved Budget	Spent
227001 Travel inland	200,000	156,603
Total for Budget Output	200,000	156,603
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	156,603

Budget Output: 320052 Care and Treatment Coordination

PIAP Output: 1203011501 Improve population health, safety and management

VOTE: 878 Kyotera District

Quarter 4

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>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	100,000	99,857
227004 Fuel, Lubricants and Oils	136,331	100,525
Total for Budget Output	236,331	200,382
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	236,331	200,382

Budget Output: 320053 Child Health Services

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	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	100,000	0

Budget Output: 320069 Malaria Control and Prevention

N / A

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

VOTE: 878 Kyotera District

Quarter 4

Department: 050 Health

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

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	8,573,324	8,573,254	
225204 Monitoring and Supervision of capital work	6,772	6,772	
263308 Sector Conditional Grant (Non-Wage)	572,040	572,040	
312121 Non-Residential Buildings - Acquisition	128,667	150,567	
Total for Budget Output	9,280,803	9,302,633	
Wage	8,573,324	8,573,254	
Non-Wage	572,040	572,040	
GoU Dev	135,439	157,339	
Ext Finance	0	0	

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	428,501	428,501	
Total for Budget Output	428,501	428,501	
Wage	0	0	

VOTE: 878 Kyotera District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	428,501
	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: 1203011501 Improve population health, safety and management

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

Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	142,345
221002 Workshops, Meetings and Seminars	12,167	12,167
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	7,011	7,011
221012 Small Office Equipment	3,198	3,198
223005 Electricity	2,000	2,000
227001 Travel inland	181,278	181,225
227004 Fuel, Lubricants and Oils	23,467	23,467
228002 Maintenance-Transport Equipment	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,200	2,200
Total for Budget Output	428,321	385,612
Wage	180,000	142,345
Non-Wage	85,600	80,600
GoU Dev	0	0
Ext Finance	162,720	162,667
Total for Department	10,962,371	10,526,441
Wage	8,753,324	8,715,599
Non-Wage	1,086,142	1,081,142
GoU Dev	135,439	157,339
Ext Finance	987,466	572,362

VOTE: 878 Kyotera District

Quarter 4

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: 000023 Inspection and Monitoring

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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	600
221011 Printing, Stationery, Photocopying and Binding	0	600
227001 Travel inland	0	9,960
227004 Fuel, Lubricants and Oils	0	13,133
Total for Budget Output	0	24,293
Wage	0	0
Non-Wage	0	24,293
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,050,386	8,975,294
224008 Educational Materials and Services	10,298	10,298
225204 Monitoring and Supervision of capital work	7,952	7,952
312121 Non-Residential Buildings - Acquisition	32,000	32,000
313121 Non-Residential Buildings - Improvement	118,713	117,065
Total for Budget Output	9,219,350	9,142,608
Wage	9,050,386	8,975,294
Non-Wage	10,298	10,298
GoU Dev	158,665	157,017

VOTE: 878 Kyotera District

Quarter 4

Department: 060 Education

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

Budget Output: 010008 Capacity Strengthening

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	2,478
227001 Travel inland	0	4,000
227004 Fuel, Lubricants and Oils	0	2,500
Total for Budget Output	0	8,978
Wage	0	0
Non-Wage	0	8,978
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

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

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

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 878 Kyotera District

Quarter 4

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>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,545,029	1,545,029
Total for Budget Output	1,545,029	1,545,029
Wage	0	0
Non-Wage	1,545,029	1,545,029
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	5,961,956	5,961,852
263308 Sector Conditional Grant (Non-Wage)	1,759,436	1,868,615
312121 Non-Residential Buildings - Acquisition	687,711	654,436
Total for Budget Output	8,409,103	8,484,903
Wage	5,961,956	5,961,852
Non-Wage	1,759,436	1,868,615
GoU Dev	687,711	654,436
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	0	129,059

VOTE: 878 Kyotera District

Quarter 4

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>US\$ Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	855,363
Total for Budget Output	0	984,421
Wage	0	129,059
Non-Wage	0	0
GoU Dev	0	855,363
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

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	984,816	665,505
Total for Budget Output	984,816	665,505
Wage	984,816	665,505
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>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	103,871	161,797
Total for Budget Output	103,871	161,797
Wage	0	0

VOTE: 878 Kyotera District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	103,871
	GoU Dev	0
	Ext Finance	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	120,000	106,815
Total for Budget Output	120,000	106,815
Wage	120,000	106,815
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 *UShs Thousand*

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

VOTE: 878 Kyotera District

Quarter 4

Department: 060 Education

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

Budget Output: 010008 Capacity Strengthening

N / A

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

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

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	1,237
225204 Monitoring and Supervision of capital work	22,600	22,600
227001 Travel inland	4,000	4,415
228001 Maintenance-Buildings and Structures	218,088	218,088
Total for Budget Output	245,688	246,340
Wage	0	0
Non-Wage	245,688	246,340
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 878 Kyotera District

Quarter 4

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
221002 Workshops, Meetings and Seminars	4,000	4,000
221007 Books, Periodicals & Newspapers	640	640
221008 Information and Communication Technology Supplies.	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	4,000	4,000
223006 Water	1,000	1,000
224008 Educational Materials and Services	1,814	1,814
227001 Travel inland	8,000	8,000
227004 Fuel, Lubricants and Oils	9,175	9,175
228002 Maintenance-Transport Equipment	5,000	5,000
228004 Maintenance-Other Fixed Assets	10,000	10,000
Total for Budget Output	47,629	47,629
Wage	0	0
Non-Wage	47,629	47,629
GoU Dev	0	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
221002 Workshops, Meetings and Seminars	5,000	5,000
224008 Educational Materials and Services	4,000	4,000
227001 Travel inland	16,000	16,000
227004 Fuel, Lubricants and Oils	5,000	5,000
Total for Budget Output	30,000	30,000
Wage	0	0
Non-Wage	30,000	30,000
GoU Dev	0	0

VOTE: 878 Kyotera District

Quarter 4

Department: 060 Education

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

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

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

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	6,000	6,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	20,806,845	21,549,678
Wage	16,117,158	15,838,525
Non-Wage	3,843,310	4,044,339
GoU Dev	846,376	1,666,815
Ext Finance	0	0

VOTE: 878 Kyotera District

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

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

Budget Output: 260009 Road Maintenance

N / A

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

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

VOTE: 878 Kyotera District

Quarter 4

Department: 070 Roads and Engineering

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

SubProgramme: 04 Transport Asset Management

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

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,992	39,192
221011 Printing, Stationery, Photocopying and Binding	30	0
225204 Monitoring and Supervision of capital work	40,000	20,000
227001 Travel inland	12,967	0
227003 Carriage, Haulage, Freight and transport hire	30,963	30,963
227004 Fuel, Lubricants and Oils	598,935	406,686
228001 Maintenance-Buildings and Structures	529,000	520,000
228002 Maintenance-Transport Equipment	45,000	23,944
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	75,000	75,000
228004 Maintenance-Other Fixed Assets	277,000	0
Total for Budget Output	1,647,887	1,115,785
Wage	0	0
Non-Wage	647,887	116,841
GoU Dev	1,000,000	998,944
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	550,000	0
Total for Budget Output	550,000	0
Wage	0	0
Non-Wage	550,000	0

VOTE: 878 Kyotera District

Quarter 4

Department: 070 Roads and Engineering

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

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	333,290	269,108
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	4,000
221008 Information and Communication Technology Supplies.	2,520	2,520
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	21,735	21,735
312139 Other Structures - Acquisition	28,000	28,000
Total for Budget Output	389,545	325,363
Wage	333,290	269,108
Non-Wage	28,255	28,255
GoU Dev	28,000	28,000
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 10030201 waste management improved

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

Item	Approved Budget	Spent
223001 Property Management Expenses	8,000	8,000
228001 Maintenance-Buildings and Structures	16,000	9,100
Total for Budget Output	24,000	17,100
Wage	0	0

VOTE: 878 Kyotera District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	24,000	17,100
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	3,154,014	1,458,248
	Wage	333,290	269,108
	Non-Wage	1,792,724	162,196
	GoU Dev	1,028,000	1,026,944
	Ext Finance	0	0

VOTE: 878 Kyotera District

Quarter 4

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: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

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

20

There was no variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	72,000	41,539
221002 Workshops, Meetings and Seminars	18,000	18,000
221008 Information and Communication Technology Supplies.	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
223006 Water	1,260	1,260
225204 Monitoring and Supervision of capital work	16,245	16,245
227001 Travel inland	24,000	24,000
227004 Fuel, Lubricants and Oils	30,660	37,741
263310 Sector Development Grant	521,904	566,904
263311 Transitional Development Grant	14,815	14,815
312121 Non-Residential Buildings - Acquisition	48,806	48,806
Total for Budget Output	760,689	782,308
Wage	72,000	41,539
Non-Wage	70,920	70,920
GoU Dev	617,769	669,850
Ext Finance	0	0
Total for Department	760,689	782,308
Wage	72,000	41,539
Non-Wage	70,920	70,920
GoU Dev	617,769	669,850
Ext Finance	0	0

VOTE: 878 Kyotera District

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	376,000	329,557
221002 Workshops, Meetings and Seminars	20,000	12,500
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227001 Travel inland	18,000	18,000
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	426,000	361,057
Wage	376,000	329,557
Non-Wage	50,000	31,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,835	3,835
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	8,000	7,997
227004 Fuel, Lubricants and Oils	11,810	11,810
Total for Budget Output	25,645	25,645

VOTE: 878 Kyotera District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	25,645
	GoU Dev	0
	Ext Finance	0
	Total for Department	451,645
	Wage	329,557
	Non-Wage	57,142
	GoU Dev	0
	Ext Finance	0

VOTE: 878 Kyotera District

Quarter 4

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

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

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

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

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

VOTE: 878 Kyotera District

Quarter 4

Department: 100 Community Based Services

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

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

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

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

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

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

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

Item	Approved Budget	Spent
227001 Travel inland	8,764	8,764
Total for Budget Output	8,764	8,764
Wage	0	0
Non-Wage	8,764	8,764

VOTE: 878 Kyotera District

Quarter 4

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

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

Item	Approved Budget	Spent
211101 General Staff Salaries	144,000	108,376
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	15,621	15,532
Total for Budget Output	161,621	125,908
Wage	144,000	108,376
Non-Wage	17,621	17,532
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	4,000
Total for Budget Output	4,000	4,000
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	214,523	178,810

VOTE: 878 Kyotera District

Quarter 4

Wage	144,000	108,376
Non-Wage	70,523	70,434
GoU Dev	0	0
Ext Finance	0	0

VOTE: 878 Kyotera District

Quarter 4

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	57,820	40,736
221002 Workshops, Meetings and Seminars	60,000	52,022
221007 Books, Periodicals & Newspapers	792	0
221009 Welfare and Entertainment	2,250	1,042
221011 Printing, Stationery, Photocopying and Binding	7,479	1,479
221012 Small Office Equipment	756	756
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	30,000	30,000
227004 Fuel, Lubricants and Oils	20,000	10,532
228002 Maintenance-Transport Equipment	2,000	1,820
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	4,000
312121 Non-Residential Buildings - Acquisition	30,323	30,323
312221 Light ICT hardware - Acquisition	5,000	5,000
312235 Furniture and Fittings - Acquisition	20,057	30,057
Total for Budget Output	250,476	217,767
Wage	57,820	40,736
Non-Wage	100,756	75,130
GoU Dev	91,901	101,901
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

VOTE: 878 Kyotera District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	131,097	0
263306 Urban Discretionary Development Equalization Grant	45,105	0
Total for Budget Output	176,202	0
Wage	0	0
Non-Wage	0	0
GoU Dev	176,202	0
Ext Finance	0	0
Total for Department	426,678	217,767
Wage	57,820	40,736
Non-Wage	100,756	75,130
GoU Dev	268,103	101,901
Ext Finance	0	0

VOTE: 878 Kyotera District

Quarter 4

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: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,664	32,165
221002 Workshops, Meetings and Seminars	2,000	1,600
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221017 Membership dues and Subscription fees.	1,000	1,000
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	11,000	6,670
Total for Budget Output	79,664	54,435
Wage	52,664	32,165
Non-Wage	27,000	22,270
GoU Dev	0	0
Ext Finance	0	0
Total for Department	79,664	54,435
Wage	52,664	32,165
Non-Wage	27,000	22,270
GoU Dev	0	0
Ext Finance	0	0

VOTE: 878 Kyotera District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

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

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

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

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

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

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

VOTE: 878 Kyotera District

Quarter 4

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

SubProgramme: 03 Regulation and Skills Development

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,976	1,972
Total for Budget Output	1,976	1,972
Wage	0	0
Non-Wage	1,976	1,972
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

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	60,916	60,456
Total for Budget Output	60,916	60,456

VOTE: 878 Kyotera District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	60,916 60,456
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

PIAP Output: 07030201 Product and market information systems developed

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
227001 Travel inland	11,000	2,500
Total for Budget Output	13,000	4,500
Wage	0	0
Non-Wage	13,000	4,500
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 04 Manufacturing

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

PIAP Output: 04020801 Enhanced effective market intelligence

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000

VOTE: 878 Kyotera District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,899	2,899
Total for Budget Output	2,899	2,899
Wage	0	0
Non-Wage	2,899	2,899
GoU Dev	0	0
Ext Finance	0	0
Total for Department	95,792	76,828
Wage	60,916	60,456
Non-Wage	24,876	16,372
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 878 Kyotera District

Quarter 4

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 02 Government Structures and Systems****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	80%	

SubProgramme: 03 Human Resource Management**Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of Public Officers managing HR functions trained in use of the human resource information management systems	Percentage	60%	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000008 Records Management****PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of records managed	Percentage	60%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of Clients queries and concerns responded to	Percentage	70%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological	Percentage	80%	

VOTE: 878 Kyotera District

Quarter 4

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of planned training activities undertaken	Percentage	85%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	4	

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Jobs with profiled compendium of competencies	Percentage	50%	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of quarterly internal audit progress reports per annum prepared	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of assets maintained	Percentage	70%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	100%	

VOTE: 878 Kyotera District

Quarter 4

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	85%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of quarterly office supplies procured	Percentage	100%	

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of extension workers trained in dissemination of Agricultural insurance information	Number	28	

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	130	

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition****PIAP Output : 01020301 Value addition equipment acquired**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of specialised machinery and equipment procured	Percentage		

VOTE: 878 Kyotera District

Quarter 4

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	90	

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	95%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
NDA Strategic Plan finalized and Implemented	Percentage	50%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of CSOs and service providers trained	Number	28	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of health workers in the public and private sector trained in integrated management of malaria	Number	50	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of health workers trained to deliver KP friendly services	Number	50	

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of Health Center Rehabilitated and Expanded	Percentage	1	

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Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output : 1202010101 Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of skills and competency based trainings conducted	Percentage	3	

Budget Output: 320006 Certification of Primary Leaving Examinations**PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2	

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320159 Secondary Education Services****PIAP Output : 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2	

SubProgramme: 04 Labour and employment services**Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2	

Budget Output: 320159 Secondary Education Services**PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2	

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1205010405 Increased TVET enrolment ('000s)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
TVET Enrollment ('000)	Percentage	85%	

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Department: 060 Education**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2	

Budget Output: 320038 Sports Development and Oversight**PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Regional Sports focused schools	Percentage	2	

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number		

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of post-harvest handling, storage and processing facilities established by 2025	Number	6	

Service Area: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	70	

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Department: 070 Roads and Engineering**Service Area: 20 Engineering Services****Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 10030201 waste management improved**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Guidelines in place and enforced	Percentage	75%	

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the NDPIII implementation coordination strategy	Level	50	

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 : 06070301 Data Processing Centre established**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percentage establishment of the data processing centre	Percentage	25	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of historical records captured and linked with current records and maps	Number	12	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of government land titled	Percentage	75	

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Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of CSOs and service providers trained	Number	20	

SubProgramme: 03 Gender and Social Protection

Budget Output: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of functional GBV Shelters, for coordinated survivor service delivery	Percentage	23	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	1	

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
CDMIS in place & operational	Yes/No	1	

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
GBV Case monitoring programme in place	Percentage	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of LGs capacity built in development planning	Percentage	80%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	75%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	75	

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 04 Manufacturing****SubProgramme: 01 Industrial and Technological Development****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 04010101 Fully Serviced Industrial parks established**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of feasibility studies towards development of industrial parks undertaken	Percentage	1	

Programme: 05 Tourism Development**SubProgramme: 02 Infrastructure, Product Development and Conservation****Budget Output: 120015 Heritage Conservation Education and Awareness****PIAP Output : 05020102 Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status	Number	1	

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output : 07040301 Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of Jobs created	Number	120	

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Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of functional information systems in place by type	Number	1	

Service Area: 20 Value Chain Services**Programme: 04 Manufacturing****SubProgramme: 02 Trade Development****Budget Output: 100001 Sensitisation on Standardisation****PIAP Output : 04020601 Enhanced quality of Ugandan manufactured products**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of stakeholders engaged	Number	400	

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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	KABUWOKO HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,116	13,116
Kabuwoko HC III	KABUWOKO HC III	Programme Conditional Grant - Non Wage Recurrent	0	3,856	3,856
Byerima HC II	BYERIMA HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,558	6,558
Lwamba HC II	LWAMBA HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,558	6,558
ST CHARLES KABUWOKO PARISH DIS	KABUWOKO CATHOLIC PARISH	Programme Conditional Grant - Non Wage Recurrent	0	2,827	2,827
Kasensero HC II	KASENSERO HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,558	6,558
ST MARTIN DOM KABUWOKO	KABUWOKO BUKUNDA TC	Programme Conditional Grant - Non Wage Recurrent	0	2,827	2,827
Kirumba HC III	KIRUMBA HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,116	6,558
Kirumba HC III	KIRUMBA HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,133	5,066
Butembe HC II	BUTEMBE HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,558	3,279
Buyiisa HC II	BUYIISA HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,558	3,279

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236910 Kirumba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyenvubu Parents School	KYENVU	Programme Conditional Grant - Non Wage Recurrent	0	16,911	15,501
Buyiisa P.S.	BUYIISA P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,166	14,819
Bugaaju P.S.	BUGAAJU P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,041	10,121
Kasaka St. Kizito P.S.	KASAK P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,139	10,211
Kizibira P.S.	KIZIBIRA P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,148	9,302
Lutungu P.S.	LUTUNGA P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,327	4,776
Bukobogo P.S.	BUKOBOGO P/S	Programme Conditional Grant - Non Wage Recurrent	0	3,924	1,308
Byerima P.S.	BYERIMA P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,078	3,693
Kampungu P7 School	KAMPUNGU P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,374	3,791
Kabuwoko Boys P/S.	KABUWOKO BOYS	Programme Conditional Grant - Non Wage Recurrent	0	17,480	5,827
Kabasumba C/U P/S	KABASUMBA C/U	Programme Conditional Grant - Non Wage Recurrent	0	14,289	47,629
Kabuwoko Hill P.S.	KABUWOKO HILL	Programme Conditional Grant - Non Wage Recurrent	0	14,203	4,734
Kirumba P.S.	KIRUMBA P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,895	4,298

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236910 Kirumba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabuwoko Girls P/S.	KABUWOKO GIRLS	Programme Conditional Grant - Non Wage Recurrent	0	13,273	4,424
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABUWOKO S S S	KABUWOKO SS	Programme Conditional Grant - Non Wage Recurrent	0	235,252	215,648
LCIII: 236911 Kyotera Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mitukula HC III	MITUKULA HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,116	6,558
Mitukula HC III	MITUKULA HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,837	4,918
KYOTERA MUSLIM HEALTH CENTRE I	KYOTERA TC	Programme Conditional Grant - Non Wage Recurrent	0	5,654	2,827
KYOTERA MUSLIM HEALTH CENTRE I	KYOTERA T/C	Programme Conditional Grant - Non Wage Recurrent	0	4,694	2,347

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236911 Kyotera Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyotera Central P.S.	KYOTERA CENTRAL	Programme Conditional Grant - Non Wage Recurrent	0	24,482	22,442
Kyotera P.S.	KYOTERA P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,868	7,289
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYOTERA CENTRAL S S	KYOTERA CENTRAL SS	Programme Conditional Grant - Non Wage Recurrent	0	108,748	99,686
LCIII: 236912 Kakuuto Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kakuuto HC IV	KAKUUTO HC IV	Programme Conditional Grant - Non Wage Recurrent	0	65,578	65,578
Kakuuto HC IV	KAKUUTO HC IV	Programme Conditional Grant - Non Wage Recurrent	0	49,032	49,032
Mayanja HC II	MAYANJA HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,558	6,558
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	KAKUUTO HC IV WARD COMPLETION	District Discretionary Equalisation Development Grant		130,984	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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nabigasa-Kakuuto	NABIGASA KAKUUTO	Programme Conditional Grant - Non Wage Recurrent	0	15,989	14,656
Simba P.S.	SSIMBA P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,627	8,825
Kakuuto COU P.S.	KAKUUTO CU	Programme Conditional Grant - Non Wage Recurrent	0	14,551	13,339
Nkoni P.S	NKONI P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,292	19,518
Matengeto P.S.	MATENGEETO P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,695	11,637
Bbuuli P.S.	BBUULIRO P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,631	4,877
Bigada P.S.	BIGADA P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,551	4,850
Kangabwa Muslim P.S.	KANGABWA P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,911	4,637
Kibaale-Kakuuto P/S	KIBAALLE P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,932	3,644
Kamuganja P.S.	KAMUGANJA P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,560	2,853
Mayanja P.S.	MAYANJA P/S	Programme Conditional Grant - Non Wage Recurrent	0	25,772	8,591
Kakuuto Central P.S.	KAKUUTO CENTRAL	Programme Conditional Grant - Non Wage Recurrent	0	18,178	6,059

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236912 Kakuuto Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST JOHN MARY MUZEEYIS BIGADA S S	ST JOHN MARY MUZEEYI SS	Programme Conditional Grant - Non Wage Recurrent	0	113,980	104,482
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227003 Carriage, Haulage, Freight and transport hire					
Transport Hire - Heavy Duty Equipment		Programme Conditional Grant - Development		30,963	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Flood Mitigation		Other Transfers from Central Government Uganda Road Fund (URF)		1,000,000	0
LCIII: 236915 Kabira Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bbaka HC II	BBAKA HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,558	6,558
Ndolo HC II	NDOLO HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,558	6,558
Kabira HC III	KABIRA HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,116	13,116
Kabira HC III	KABIRA HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,168	8,168

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	5 Stances Pit Latrine at KABIRA	District Discretionary Equalisation Development Grant		60,000	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: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Contractor	Ndolo primary school	Programme Conditional Grant - Development		118,713	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bbaka P.S.	BBAKA P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,160	16,976
Bukaala P.S.	BUKAALA P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,528	12,400
Kiwummulo-Kooki	KIWUMULO KABIRA	Programme Conditional Grant - Non Wage Recurrent	0	10,835	9,932
Mabaale P.S.	MABAAL P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,086	13,828
Njala P.S.	NJALA P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,081	13,825
Kabira P/S.	KABIRA P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,547	7,835
KABAAL SANJE P.S.	KABAAL SANJE P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,209	12,108
Ndolo P.S.	NDOLO P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,449	5,816

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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)					
Nganda P.S.	NGANDA P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,482	4,161
Kakunyu P.S.	KAKUNYU P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,273	4,424
Bbanda P.S.	BBANDA P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,702	4,234
Bisanje P.S.	BISANJE P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,817	3,272
Kyanika P.S.	KYANIKA P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,155	4,052
Kingere P.S.	KINGERE P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,603	4,201
Bugera P.S.	BUGERA P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,892	3,631
Misoto P.S.	MISOTO P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,250	4,083
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST RAPHAELS KABIRA S S S	ST RAPHAEL KABIRA SS	Programme Conditional Grant - Non Wage Recurrent	0	122,560	112,347

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236918 Kasaali Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	headquarters	District Discretionary Equalisation Development Grant		17,000	0
Non Residential Buildings - Office Building	headquarters	District Discretionary Equalisation Development Grant		44,569	0
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	headquarters	Locally Raised Revenues		60,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	headquarters	Locally Raised Revenues		30,000	0
Budget Output: 390017 Public Service Performance management					
Item: 221003 Staff Training					
Staff Training - Capacity Building	headquarters	District Discretionary Equalisation Development Grant		5,000	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Bills	districtwide	Locally Raised Revenues		13,600	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	districtwide	Locally Raised Revenues		120,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	district wide	Locally Raised Revenues		151,400	0

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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: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 03 Storage, Agro-Processing and Value addition					
Budget Output: 010013 Support to agro-processing & value addition					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration supplies	districtwide	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)		100,634	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 224001 Medical Supplies and Services					
Equipment - Laboratory Equipment	districtwide	External Financing Rakai Health Sciences Programme (RHSP)		100,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	districtwide	External Financing Rakai Health Sciences Programme (RHSP)		100,000	0
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	districtwide	External Financing United Nations Children Fund (UNICEF)		200,000	0
Budget Output: 320052 Care and Treatment Coordination					
Item: 227001 Travel inland					
Travel Inland - Allowances	district wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		100,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		136,331	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236918 Kasaali Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320053 Child Health Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	district wide	External Financing World Health Organisation (WHO)		100,000	0
Budget Output: 320069 Malaria Control and Prevention					
Item: 227001 Travel inland					
Travel Inland - Facilitation	district wide	External Financing Global Fund for HIV, TB & Malaria		80,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	district wide	External Financing Global Fund for HIV, TB & Malaria		8,415	0
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Supervision and Monitoring	KYOTERA H/Qs KASAALI	District Discretionary Equalisation Development Grant		6,650	0
Supervision and Monitoring	KYOTERA DLG-KASAALI	District Discretionary Equalisation Development Grant		6,894	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyakkonda HC II	KYAKKONDA HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,558	6,558
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	district wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		325,440	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236918 Kasaali 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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	nkenge	Programme Conditional Grant - Development		687,711	0
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312139 Other Structures - Acquisition					
Other Structures - Electrical Works	headquarters	District Discretionary Equalisation Development Grant		28,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & supervision of water and sanitation projects		Programme Conditional Grant - Development		16,245	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent		32,000	0
Item: 263310 Sector Development Grant					
Construction of Infrastructure development projects	district wide	Programme Conditional Grant - Development		308,100	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kyakuduse trading centre	Programme Conditional Grant - Development		48,806	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236918 Kasaali Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	districtwide	District Discretionary Equalisation Development Grant		30,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	planning unit	District Discretionary Equalisation Development Grant		2,084	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	planning office	District Discretionary Equalisation Development Grant		2,958	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision	districtwide	District Discretionary Equalisation Development Grant		10,000	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	district wide	District Discretionary Equalisation Development Grant		20,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	headquarters	District Discretionary Equalisation Development Grant		4,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	headquarters	District Discretionary Equalisation Development Grant		5,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	headquarters	District Discretionary Equalisation Development Grant		20,057	0

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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: 02 Infrastructure, Product Development and Conservation					
Budget Output: 120015 Heritage Conservation Education and Awareness					
Item: 221001 Advertising and Public Relations					
Media - Exhibitions, Expos and Trade Fairs	headquarters	Locally Raised Revenues		8,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	district wide	Locally Raised Revenues		2,000	0
LCIII: 236921 Lwankoni Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kayanja HC II	KAYANJA HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,558	6,558
Lwankoni HC III	LWANKONI HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,116	13,116
Lwankoni HC III	LWANKONI HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,959	8,959
Nabyajwe HC II	NABYAJWE HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,558	6,558
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Katta Bakooki P.S.	KATTABAKOOKI P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,631	9,745

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
Kisunku P.S.	KISUNKU P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,917	3,972
Lusaka P.S.	LUSAKA P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,502	2,167
Manyama P.S.	MANYAMA P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,535	4,512
Ssunga P/S.	SSUNGA P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,456	3,152
Bbaale P.S.	BBAALE P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,654	6,218
Kibutamu P.S.	KIBUTAMU P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,228	3,076
Lwankoni P.S.	LWANKONI P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,732	4,577
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST HERMAN LWANKONI	ST HERMAN LWANKONI	Programme Conditional Grant - Non Wage Recurrent	0	45,280	41,507

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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: 236924 Kalisizo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buziranduulu HC II	BUZIRANDULU HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,558	6,558
Gayaza HC II	GAYAZA HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,558	6,558
Kasaali HC III	KASAALI HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,116	13,116
Kasaali HC III	KASAALI HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,249	12,249
Nkenge HC II	NKENGE HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,558	6,558
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bulinda P/S.	BULINDA P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,356	4,452
Nabbunga Fountain P/S	NABBUNGA FOUNTAIN	Programme Conditional Grant - Non Wage Recurrent	0	24,883	8,294
Nninzi P/S.	NNINZI P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,450	4,150

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236926 Kasasa Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263311 Transitional Development Grant					
kasasa sub county	kasasa womens hall	Transitional Conditional Grant - Development		100,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST JUDE SSANJE HEALTH CENTRE	ST JUDE SANJE T/C	Programme Conditional Grant - Non Wage Recurrent	0	2,827	2,827
Kijonjo HC II	KIJONJO HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,558	6,558
Kasasa HC III	KASAASA HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,116	13,116
Kasasa HC III	KASAASA HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,181	12,181
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kisuula P.S.	KISUULA P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,127	12,033
Kisaalizi	KISAALIZI P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,971	10,973
Kasasa New P.S.	KASASA NEW P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,487	3,496

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236926 Kasasa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mityeebiiri P.S.	MITYEBIRI P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,641	4,880
Besaniya P.S.	BESANIYA P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,030	4,343
Kijonjo - Kyotera P.S.	KIJONJJO KYOTERA	Programme Conditional Grant - Non Wage Recurrent	0	14,437	4,812
SSANJE P. 7 SCHOOL	SANJE P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,296	4,765
Kijonjo - Moslem P.S.	KIJONJO MUSLIM	Programme Conditional Grant - Non Wage Recurrent	0	14,709	4,903
LCIII: 236927 Kalisizo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263311 Transitional Development Grant					
kalisizo sub county	kalisizo headquarters	Transitional Conditional Grant - Development		100,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nsumba HC III	NSUMBA HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,116	13,116

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236927 Kalisizo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nsumba HC III	NSUMBA HC III	Programme Conditional Grant - Non Wage Recurrent	0	2,496	2,496
Kyakanyomozi HC II	KYAKANYOMOZI HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,558	6,558
ST DENIS HEALTH CENTRE KYANGO	ST DENIS KYANGO TC	Programme Conditional Grant - Non Wage Recurrent	0	5,654	5,654
ST DENIS HEALTH CENTRE KYANGO	ST DENIS KYANGO TC	Programme Conditional Grant - Non Wage Recurrent	0	5,172	5,172
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyakanyomozi P.S.	KYAKANYOMOZI PS	Programme Conditional Grant - Non Wage Recurrent	0	10,542	9,663
Kikungwe COU P.S.	KIKUNGWE P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,377	9,513
Nsambya Mixed P.S.	NSAMBYA MIXED	Programme Conditional Grant - Non Wage Recurrent	0	18,132	16,621
Kyango P.S.	KYANGO P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,583	15,201
Mitondo P.S.	MITONDO P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,799	9,899
Matale Hill P.S.	MATALE HILL	Programme Conditional Grant - Non Wage Recurrent	0	21,801	7,267

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236927 Kalisizo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kikondo P.S.	KIKONDO P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,365	5,122
Matale Mixed P.S.	MATALE MIXED	Programme Conditional Grant - Non Wage Recurrent	0	11,543	3,848
Nsumba P.S.	NSUMBA P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,456	4,152
Nalukoola Memorial P.S.	NALUKOOLA MEMORIAL	Programme Conditional Grant - Non Wage Recurrent	0	11,342	3,781
Kalisizo Moslem P.S.	KALISIZO MUSLIM	Programme Conditional Grant - Non Wage Recurrent	0	23,538	7,846
Kirinda P.S.	KIRINDA P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,165	2,722
Kalongo P.S.	KALONGO P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,235	3,078
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MATALE C/U SEC SCHOOL	MATALE C/U SS	Programme Conditional Grant - Non Wage Recurrent	0	138,300	126,775

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236927 Kalisizo Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kikungwe primary school	District Discretionary Equalisation Development Grant		30,323	0
LCIII: 236929 Nabigasa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKASOGA MUSLIM DISPENSARY	NAKASOGA MUSLIM	Programme Conditional Grant - Non Wage Recurrent	0	2,827	2,827
BETHLEHEM M DISPENSARY DELIGAT	BETHELEHEM CATHOLIC PARISH	Programme Conditional Grant - Non Wage Recurrent	0	2,827	2,827
Kijejja HC II	KIJEJJA HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,558	6,558
Nabigasa HC III	NABIGASA HC III	Programme Conditional Grant - Non Wage Recurrent	0	6,924	13,116
Nabigasa HC III	NABIGASA HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,116	6,924
Nakatoogo HC II	NAKATOOGO HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,558	6,558

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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)					
Ngoma P.S.	NGOMA PS	Programme Conditional Grant - Non Wage Recurrent	0	10,966	10,052
Nalubira P.S.	NALUBIRA P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,659	14,354
Kaleere Migongo P.S.	KALEERE MIGONGO	Programme Conditional Grant - Non Wage Recurrent	0	16,063	14,725
Kirembwe P/s	KIREMBWE P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,305	11,280
Nakasoga P/S.	NAKASOGA P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,591	13,375
Kyassimbi Kyotera P/S	KYASSIMBI KYOTERA	Programme Conditional Grant - Non Wage Recurrent	0	9,348	8,569
Kijejja P/s	KIJEJJA P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,968	9,137
Kasambya II P.S.	KASAMBYA II	Programme Conditional Grant - Non Wage Recurrent	0	15,842	5,281
Nakatoogo P.S.	NAKATOONGO P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,729	6,243
Njeru P.S.	NJERU P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,127	4,376
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: 263311 Transitional Development Grant					
Promotion of Sanitation and Hygiene	Bethlehem	Transitional Conditional Grant - Development		14,815	0

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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)					
Gwanda HC II	GWANDA HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,558	6,558
Kyebe HC III	KYEBE HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,116	13,116
Kyebe HC III	KYEBE HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,309	8,309
NAZARETH DISPENSARY AND MATERN	NAZARETH CATHOLIC PARISH	Programme Conditional Grant - Non Wage Recurrent	0	2,827	2,827
Minziro HC II	MINZIIRO HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,558	6,558
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	MINZIIRO HC II RENOVATION	District Discretionary Equalisation Development Grant		66,350	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Misozi P/S.	MISOZI P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,241	11,221
Kibumba P7 P.S.	KIBUMBA P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,157	8,394
Mirigwe P/s	MIRIGWE P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,854	9,949
Nazareth P/S.	NAZARETH P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,148	16,636

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
Lugonza P.S.	LUGONZA P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,560	4,520
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
HOLY FAMILY NAZARETH S S	HOLY FAMILY NAZAERETH SS	Programme Conditional Grant - Non Wage Recurrent	0	95,340	87,395
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: 263310 Sector Development Grant					
construction of piped water system at Minziro	Minziro t/c	Programme Conditional Grant - Development		213,803	0
LCIII: 257535 Nangoma Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nangoma HC II	NANGOMA HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,116	13,116
Nangoma HC II	NANGOMA HC III	Programme Conditional Grant - Non Wage Recurrent	0	3,129	3,129

VOTE: 878 Kyotera District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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 P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,238	3,413
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Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

NYANGOMA SEED SECONDARY SCHOOL	NYANGOMA SEED	Programme Conditional Grant - Non Wage Recurrent	0	16,000	14,667
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LCIII: 273579 Mutukula Town Council

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

Mutukula HC III	MUTUKULA HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,116	13,116
Mutukula HC III	MUTUKULA HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,675	10,675

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

Item: 312121 Non-Residential Buildings - Acquisition

Non Residential Buildings - Contractor	MUTUKULA P/S (Sanitation facility)	Programme Conditional Grant - Development		32,000	0
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VOTE: 878 Kyotera District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1936 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIIKIRA HEALTH CENTRE	BIIKIRA HC IV	Programme Conditional Grant - Non Wage Recurrent	0	10,371	10,371
BIIKIRA HEALTH CENTRE	BIIKIRA HC IV	Programme Conditional Grant - Non Wage Recurrent	0	23,465	23,465
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALISIZO HOSPITAL	KALISIZO HOSPITAL	Programme Conditional Grant - Non Wage Recurrent		428,501	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Biwa P.S.	BIWA P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,086	10,066
Biikira Boys Demo. P.S.	BIIKIRA BOYS	Programme Conditional Grant - Non Wage Recurrent	0	10,600	9,717
Kayunga P.S.	KAYUNGA P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,045	11,041
Kyampagi P.S.	KYAMPAGI P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,542	14,247
Luti P.S.	LUTI P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,166	10,235

VOTE: 878 Kyotera District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1936 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyotera Township School	KYOTERA TOWNSHIP	Programme Conditional Grant - Non Wage Recurrent	0	12,952	11,873
Kibonzi P.S.	KIBONZI P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,819	11,751
Nkenge P/S.	NKENGE P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,477	12,354
Kyakonda P.S.	KYAKONDA P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,463	13,258
GREEN VALLEY P.S.	GREEN VALLEY	Programme Conditional Grant - Non Wage Recurrent	0	8,139	7,461
KIFUKAMIZA P.S.	KIFUKAMIZA P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,983	18,318
Kyassimbi-Kakuuto	KYASSIMBI KAKUUTO	Programme Conditional Grant - Non Wage Recurrent	0	14,630	13,411
Bikiira Girls P/S	BIIKIRA GIRLS	Programme Conditional Grant - Non Wage Recurrent	0	10,741	9,846
Bethlehem P.S.	BETHLEHEM P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,009	6,670
Buziranduulu P.S.	BUZIRANDUULU P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,798	2,599
Mbuye P.S.	MBUYE P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,456	4,819
Kampangi P.S.	KAMPANGI P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,253	5,751
Mutukula P.S.	MUTUKULA P/S	Programme Conditional Grant - Non Wage Recurrent	0	28,047	9,349

VOTE: 878 Kyotera District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1936 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buyingi P.S.	BUYINGI P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,382	4,794
Kyakudduse P/S.	KYAKUDDUSE P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,376	5,792
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALISIZO SEED SS	KALISIZO SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	125,056	114,635
NAKASOGA	NAKASOGA SS	Programme Conditional Grant - Non Wage Recurrent	0	141,880	130,057
KABALE SANJE S S	KABAALE SANJE SS	Programme Conditional Grant - Non Wage Recurrent	0	206,180	188,998
ST SEBASTIAN SSS BETHLEHEM	ST SEBASITIANE BETHLEHEM SS	Programme Conditional Grant - Non Wage Recurrent	0	120,240	110,220
ST MARYS S S SSANJE	ST MARY SS SANJE	Programme Conditional Grant - Non Wage Recurrent	0	290,620	266,402
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SSANJE COMMUNITY POLYTECHNIC	SSANJE COMMUNITY POLYTECHIN	Programme Conditional Grant - Non Wage Recurrent	0	103,871	94,523