

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

MR.NFITUMUKIZA MUHAMED
(Accounting Officer)

Signed on Date: 07-10-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,000,000	1,500,000	1,297,714	130%
Discretionary Government Transfers	3,485,097	3,485,097	3,485,097	100%
Conditional Government Transfers	41,859,044	42,768,583	42,769,083	102%
Other Government Transfers	2,956,972	3,156,972	2,037,487	69%
External Financing	314,912	314,912	97,691	31%
Total Revenues shares	49,616,025	51,225,564	49,687,072	100%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,149,436	3,833,067	3,051,748	97%
Manufacturing	3,500	3,500	3,500	100%
Tourism Development	17,795	17,795	8,224	46%
Natural Resources, Environment, Climate Change, Land And Water Management	1,179,301	1,179,301	1,163,634	99%
Private Sector Development	100,296	100,296	75,507	75%
Integrated Transport Infrastructure And Services	2,352,628	1,989,760	1,658,203	70%
Digital Transformation	3,000	3,000	3,000	100%
Human Capital Development	33,922,478	34,648,386	33,340,251	98%
Public Sector Transformation	5,954,556	5,056,055	3,669,580	62%
Community Mobilization And Mindset Change	176,423	176,423	168,248	95%
Governance And Security	848,556	3,541,722	3,389,554	399%
Development Plan Implementation	1,908,055	676,258	634,662	33%
Grand Total	49,616,025	51,225,564	47,166,111	95%
Wage	29,272,128	29,395,032	28,618,799	98%
Non-Wage Recurrent	16,449,592	16,649,592	14,168,881	86%
Domestic Devt	3,579,392	4,866,028	4,280,739	120%
External Financing	314,912	314,912	97,691	31%

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

The vote cumulatively received a total of 49,616,025,000 representing 100 % for the Q1, Q2, and Q3 & Q4 respectively in respect to 51,025,564,000 Budgeted including supplementary budgets. The above increase is attributed to rise in the Development grants and non-wage grants as well that were obtained under Supplementary Arrangements, under Programme Conditional Grants from 2.7bn to 3.5 billion Shillings which brought about a 2% increase and as well us Local Revenue in general terms. All these funds were budgeted under wage, non wage & development meant to tackle service delivery.

Cumulatively Local Revenue was received at 1,297,714,000 representing 130%, Discretionary Government Transfers at 3,485,097,000 representing 100%, Conditional Government Transfers at 42,769,083,000 representing 102%, Other Government Transfers at 2,037,487,000 representing 69% and External Financing at 97,691,000 representing 31%. All funds were utilized under planned and budgeted expenditures.

Cumulatively Local Revenue was received at 1,297,714,000 representing 130% of the Budget. It should be noted that Local Revenue was projected at 1,000,000,000 initially and a supplementary of 500,000,000 was obtained making a total of 1,500,000,000, indicating a 50% upward shift in Local Revenue requirements. Local Revenue was used to pay Council Emoluments, 65% transfers to LLGs and 100% to Town Councils. More so the LR for development co-funded farmer’s small irrigation requirements for the vote not forgetting usually non-wage activities.

The vote by Q4 cumulatively received 2,037,487,000 representing 69% of the Budget received of about 2,956,972,000. A total of 739,242,947 under OGTs was expected to be received in the Quarter and instead received a total of 160,079,000 from UWEP Institutional funds, NOPP and URF respectively. Under performance was due to non-realization of other planned OGTs in the quarter and little funding than planned under OGTs, NOPP & URF

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,000,000	1,500,000	1,297,714	130%
Agency Fees	230,000	230,000	0	0%
Animal and Crop Husbandry related Levies	12,000	12,000	0	0%
Business licenses	20,000	20,000	20,221	101%
Inspection Fees	22,000	22,000	0	0%
Land Fees	7,000	7,000	347,931	4,970%
Local Hotel Tax	6,000	6,000	0	0%
Local Services Tax-Payable By Individuals	180,000	180,000	144,317	80%
Market /Gate Charges	15,000	15,000	6,000	40%
Miscellaneous receipts/income	30,000	30,000	642,625	2,142%
Property related Duties/Fees	30,000	30,000	0	0%
Rent & Rates - Non-Produced Assets – from Gov’t units	10,000	10,000	0	0%
Sale of bid documents-From Government Units	10,000	10,000	0	0%
Sale of non-produced Government Properties/assets	428,000	428,000	136,620	32%
Discretionary Government Transfers	3,485,097	3,485,097	3,485,097	100%
District Discretionary Equalisation Development Grant	352,030	352,030	352,030	100%
District Unconditional Grant Non-Wage	803,384	803,384	803,384	100%
District Unconditional Grant Wage	2,115,649	2,115,649	2,115,649	100%
Urban Discretionary Equalisation Development Grant	44,562	44,562	44,562	100%
Urban Unconditional Non-Wage	169,472	169,472	169,472	100%
Conditional Government Transfers	41,859,044	42,768,583	42,769,083	102%
Programme Conditional Grant - Non Wage Recurrent	11,619,764	11,619,764	11,619,764	100%
Programme Conditional Grant - Development	2,767,986	3,554,621	3,555,121	128%
Programme Conditional Grant - Wage Recurrent	27,156,480	27,279,384	27,279,384	100%
Transitional Conditional Grant - Development	314,815	314,815	314,815	100%
Other Government Transfers	2,956,972	3,156,972	2,037,487	69%
GROW Project	16,000	16,000	0	0%
Infectious Diseases Institute (IDI)	157,248	157,248	118,022	75%
National Oil Palm Project	705,000	705,000	109,555	16%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	40,000	40,000	39,380	98%
Uganda Road Fund (URF)	2,018,724	2,218,724	1,759,751	87%
Uganda Women Entrepreneurship Program(UWEP)	20,000	20,000	10,780	54%
External Financing	314,912	314,912	97,691	31%
Global Alliance for Vaccines and Immunization (GAVI)	314,912	314,912	97,691	31%
Total Revenues Shares	49,616,025	51,225,564	49,687,072	100%

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Cumulative Performance for Locally Raised Revenues

Cumulatively Local Revenue was received at 1,297,714,000 representing 130% of the Budget. It should be noted that Local Revenue was projected at 1,000,000,000 initially and a supplementary of 500,000,000 was obtained making a total of 1,500,000,000, indicating a 50% upward shift in Local Revenue requirements. Local Revenue was used to pay Council Emoluments, 65% transfers to LLGs and 100% to Town Councils. More so the LR for development co-funded farmer's small irrigation requirements for the vote not forgetting usually non-wage activities.

Cumulative Performance for Central Government Transfers

The vote cumulatively received a total of 49,616,025,000 representing 100 % for the Q1, Q2, and Q3 & Q4 respectively in respect to 51,025,564,000 Budgeted including supplementary budgets. The above increase is attributed to rise in the Development grants and non-wage grants as well that were obtained under Supplementary Arrangements, under Programme Conditional Grants from 2.7bn to 3.5 billion Shillings which brought about a 2% increase and as well us Local Revenue in general terms. All these funds were budgeted under wage, non wage & development meant to tackle service delivery.

Cumulatively Local Revenue was received at 1,297,714,000 representing 130%, Discretionary Government Transfers at 3,485,097,000 representing 100%, Conditional Government Transfers at 42,769,083,000 representing 102%, Other Government Transfers at 2,037,487,000 representing 69% and Save for External Financing which is not from Central Government at 97,691,000 representing 31%. All funds were utilized under planned and budgeted expenditures.

Cumulative Performance for Other Government Transfers

The vote by Q4 cumulatively received 2,037,487,000 representing 69% of the Budget received of about 2,956,972,000. A total of 739,242,947 under OGTs was expected to be received in the Quarter and instead received a total of 160,079,000 from UWEP Institutional funds, NOPP and URF respectively. Under performance was due to non-realization of other planned OGTs in the quarter and little funding than planned under OGTs, NOPP & URF .

Cumulative Performance for External Financing

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

It should be noted that the vote did not receive any penny for External Financing in Q4.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	8,013,714	0	6,680,694	83%	2,599,758
Sub-Total	8,013,714	0	6,680,694	83%	2,599,758
Department: Finance					
10 Financial Management and Accountability (LG)	399,000	0	374,254	94%	134,025
Sub-Total	399,000	0	374,254	94%	134,025
Department: Statutory bodies					
10 Legislation and Oversight	688,230	0	678,349	99%	164,212
Sub-Total	688,230	0	678,349	99%	164,212
Department: Production and Marketing					
10 Agricultural Extension	2,258,552	0	1,562,814	69%	612,632
20 Agricultural Production	754,403	0	750,716	100%	374,036
30 Agricultural Value Chain Services	136,481	0	738,218	541%	588,019
Sub-Total	3,149,436	0	3,051,748	97%	1,574,687
Department: Health					
10 Primary HealthCare	10,939,196	0	10,679,143	98%	2,735,883
20 Hospital Services	551,776	0	551,776	100%	137,944
30 Health Management and Supervision	344,316	0	344,290	100%	140,563
Sub-Total	11,835,288	0	11,575,210	98%	3,014,390
Department: Education					
10 Pre-Primary and Primary Education	11,546,356	0	11,376,645	99%	3,142,567
20 Secondary Education	9,542,011	0	9,644,556	101%	3,343,733
30 Skills Development	673,420	0	508,482	76%	141,023
40 Education&Sports Management and Inspection	268,638	0	179,242	67%	51,938
50 Special Needs Education	3,000	0	3,000	100%	1,000
Sub-Total	22,033,424	0	21,711,925	99%	6,680,260
Department: Roads and Engineering					
10 Community Access Roads	1,672,960	0	1,345,895	80%	824,294
20 Engineering Services	17,000	0	16,775	99%	6,655
Sub-Total	1,689,960	0	1,362,670	81%	830,949

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	755,879	0	752,141	100%	378,230
Sub-Total	755,879	0	752,141	100%	378,230
Department: Natural Resources					
10 Natural Resources Management	423,222	0	411,294	97%	161,975
Sub-Total	423,222	0	411,294	97%	161,975
Department: Community Based Services					
10 Community Mobilisation	228,523	0	219,949	96%	73,374
Sub-Total	228,523	0	219,949	96%	73,374
Department: Planning					
10 Planning and Statistics	192,756	0	187,516	97%	55,499
Sub-Total	192,756	0	187,516	97%	55,499
Department: Internal Audit					
10 Compliance	85,000	0	73,131	86%	27,783
Sub-Total	85,000	0	73,131	86%	27,783
Department: Trade, Industry and Local Development					
10 Commercial Services	121,592	0	87,230	72%	32,000
Sub-Total	121,592	0	87,230	72%	32,000
Grand Total	49,616,025	0	47,166,111	95%	15,727,140

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,715,374	7,915,374	7,595,312	98%	2,978,352
District Unconditional Grant Non-Wage	124,620	124,621	107,876	87%	26,969
District Unconditional Grant Wage	267,649	267,649	267,648	100%	267,648
Locally Raised Revenues	65,000	65,000	91,743	141%	2,150
Multi-Sectoral Transfers to LLGs_NonWage	2,519,265	2,519,265	2,389,205	95%	1,515,047
Other Transfers from Central Government	0	200,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	4,738,839	4,738,839	4,738,839	100%	1,166,538
Development Revenues	298,340	298,340	298,339	100%	57,967
District Discretionary Equalisation Development Grant	24,439	24,439	24,438	100%	0
Multi-Sectoral Transfers to LLGs_Gou	173,901	173,901	173,901	100%	57,967
Transitional Conditional Grant - Development	100,000	100,000	100,000	100%	0
Total Revenues Shares	8,013,714	8,213,714	7,893,651	99%	3,036,320
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	267,649	267,649	267,637	100%	66,928
Non Wage	7,447,725	7,647,725	6,118,984	82%	2,471,346
Development Expenditure					
Domestic Development	298,340	298,340	294,073	99%	61,484
External Financing	0	0	0	0%	0
Total Expenditure	8,013,714	8,213,714	6,680,694	83%	2,599,758
C: Unspent Balances					
Recurrent Balances	2,978,352	4468681.703	1,208,691		
Wage		267,648	11	13,380,853%	
Non Wage		2,710,704	1,208,679	-430,773,485%	
Development Balances			4,266		
Domestic Development			4,266	-14,536,828%	
External Financing			0	0%	
Total Unspent			1,212,957	-665,033,116%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Cumulatively by the end of the 4th Quarter, the department had realized Ug shs 7,595,312,000 representing 98% of the Approved budget % release of about 7,715,374,000, and the quarter outturn was 2,978,352,000. Non-wage at 107,876,000 representing 87% and the quarter outturn at 26,969,000, Wage 267,648,000 representing 100% and the Quarter outturn was 267,648,000, Local Revenue at 91,743,000 representing 141% and quarter outturn 2,150, 000. Transfers to LLGs 2,389,205,000 representing 95%, and Quarter1, 515,047,000 and Conditional grants including pension and gratuity at 4,738,839,000 representing at 100% respectively. The Development funds under DDEG were received 24,438,000 at 100%, Multi sectoral transfers to LLGs at 173,901,000 at 100% and 57,967,000 for development transfers. The transitional development at 100,000,000 at 100% as well.

Reasons for unspent balances on the bank account

The unspent balance was 1,208,679,000 under non wage for gratuity and pension, 4,266,000 under development. on Pension and gratuity unspent, the vote received more of pension and less of the gratuity, so the remaining balance is under excess pension that was received from the Centre. And development funds were unspent for Kasaasa women multi purpose hall.

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	399,000	399,000	398,477	100%	155,352
District Unconditional Grant Non-Wage	76,000	76,000	76,000	100%	19,000
District Unconditional Grant Wage	270,000	270,000	270,000	100%	127,775
Locally Raised Revenues	53,000	53,000	52,477	99%	8,577
Development Revenues	0	0	0	0%	0
Total Revenues Shares	399,000	399,000	398,477	100%	155,352
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	270,000	270,000	245,777	91%	106,629
Non Wage	129,000	129,000	128,477	100%	27,396
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	399,000	399,000	374,254	94%	134,025
C: Unspent Balances					
Recurrent Balances	155,352	233775.001	24,223		
Wage		127,775	24,223	-4,635,364%	
Non Wage		27,577	0	-5,937,023%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			24,223	-37,270,038%	

Summary of Department Revenues and Expenditure by Source

Cumulatively the department received to receive 398,477,000 (100%) from Q1 to date and the Quarter Outturn was 155,352,000. The non-wage was received at 76,000,000 (100%) and the Quarter outturn was 19,000,000, wage 270,000,000 (100%) and the quarter outturn 127,775,000 and Local Revenue 52,477,000 (99%) (83%). In the expenditure patterns Wage was spent at 91% leaving unspent balance of 24,223,000 and non-wage was spent to nil.

Reasons for unspent balances on the bank account

The unspent balance was 24,223,000 for Wage which remained on the account.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Monitored and supervised 14 LLGs in financial management, prepared and submitted draft financial reports and financial statements FY 2023/24 to AOG, prepared PBS report for Q4 FY 2023/24, coordinated with line ministries, paid of staff salaries for 03 months (January 25 to March 2025), filed URA Returns PAYE & WHT for 03 months , transferred Grants and local revenue to LLGs for Q4, followed up revenue collections under IRAS & E-logrev, and data capture for tax payers and banking to URA, production and distribution of final budget FY 2024/25, invoiced payments, attended to special audit for pension and responded to AOG & Attending of the DTPC meetings among others.

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	642,979	642,979	633,170	98%	159,845
District Unconditional Grant Non-Wage	330,978	330,979	330,978	100%	82,745
District Unconditional Grant Wage	180,000	180,000	180,000	100%	43,527
Locally Raised Revenues	132,000	132,000	122,191	93%	33,573
Development Revenues	45,252	45,252	45,252	100%	0
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	0
Total Revenues Shares	688,230	688,230	678,421	99%	159,845
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,000	180,000	179,928	100%	44,942
Non Wage	462,979	462,979	453,170	98%	119,030
Development Expenditure					
Domestic Development	45,252	45,252	45,251	100%	239
External Financing	0	0	0	0%	0
Total Expenditure	688,230	688,230	678,349	99%	164,212
C: Unspent Balances					
Recurrent Balances	159,845	324717.654	72		
Wage		43,527	72	-4,641,568%	
Non Wage		116,318	0	-23,361,198%	
Development Balances			1		
Domestic Development			1	-1,155,191%	
External Financing			0	0%	
Total Unspent			73	-67,675,020%	

Summary of Department Revenues and Expenditure by Source

The department cumulatively received a total 633,170,000 representing 98%, for Q1 and Q2 and Q4 respectively and Quarter outturn is 159,845,000. Development and Recurrent expenditures. Non-wage 330,978,000 (100%), Wage, 180,000,000 (100%) Local Revenue at 122,191 (93%) and 45,252,000 DDEG but stopped in Q3.

Recurrent expenditure at Wage 100%, Non-Wage at 98% and 100% for development. The department had no unspent balances as per Q4.

Paid staff salaries for 3 months, Inducted new DSC members, Facilitated DSC, Facilitated Executive committee members , 02 Council committees and 01 Council sittings held, 02 sittings were held and minutes prepared and submitted, Office stationery procured, 01 field visit done by DPAC Members for on-site verification, coordination with relevant Offices and line ministries done. Cumulatively 6 council sitting, 5 Committee among others.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The Department had no unspent balances by the end of the F/Y

Highlights of physical performance by end of the quarter

Paid staff salaries for 3 months, Inducted new DSC members, Facilitated DSC, Facilitated Executive committee members , 02 Council committees and 01 Council sittings held, 02 sittings were held and minutes prepared and submitted, Office stationery procured, 01 field visit done by DPAC Members for on-site verification, coordination with relevant Offices and line ministries done. Cumulatively 6 council sitting, 5 Committee among others.

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,429,513	2,429,513	1,834,068	75%	477,442
District Unconditional Grant Wage	0	0	0	0%	0
Other Transfers from Central Government	705,000	705,000	109,555	16%	46,314
Programme Conditional Grant - Non Wage Recurrent	374,302	374,302	374,302	100%	93,576
Programme Conditional Grant - Wage Recurrent	1,350,211	1,350,211	1,350,211	100%	337,553
Development Revenues	719,922	1,403,554	1,364,830	190%	281,849
Locally Raised Revenues	70,000	570,000	530,776	758%	281,849
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	649,922	833,554	834,054	128%	0
Total Revenues Shares	3,149,436	3,833,067	3,198,898	102%	759,291
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,350,211	1,350,211	1,203,061	89%	468,817
Non Wage	1,079,302	1,079,302	483,857	45%	170,973
Development Expenditure					
Domestic Development	719,922	1,403,554	1,364,830	190%	934,897
External Financing	0	0	0	0%	0
Total Expenditure	3,149,436	3,833,067	3,051,748	97%	1,574,687
C: Unspent Balances					
Recurrent Balances	477,442	1247167.6275	147,150		
Wage		337,553	147,150	-46,881,674%	
Non Wage		139,890	0	-43,939,919%	
Development Balances			0		
Domestic Development			0	-106,408,094,217,323,550%	
External Financing			0	0%	
Total Unspent			147,150	-304,415,494%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department cumulatively received a total of 3,198,898,000 representing 102%, and the Quarterly outturn was 759,291,000. Programme condition grant Wage at 1,350,211,000 (100 %) and the Quarter outturn was 337,553,000, Non-wage 374,302,000 (100%) and the Outturn 93,576,000 OGT 109,555,000 (16%), Local Revenue 530,776,000 (758%) and the Quarter outturn 281,849,000 and Development grant was received at 834,054,000 (128%) . The department received almost all the planned received.

Under the Expenditure breakdown, the department made a cumulative expenditure of 3,051,748,000 representing 97% and the Quarter outturn expenditure for 1,574,687,000.

The total unspent balance is 147,150,000, for wage was recruitment of extension staff.

Commissioned all 58 irrigation systems/equipment to beneficiary farmers under MSI and now procurement processes under 60 Micro Scale Irrigation, farmers and PDM beneficiaries trained on good agronomic practices among others.

Reasons for unspent balances on the bank account

The total unspent balance is 147,150,000, for wage was recruitment of extension staff and the process was not completed in time to effect recruitment.

Highlights of physical performance by end of the quarter

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

Each of the 60 PDM SACCOs Loan Boards facilitated with UGX 500,000 and even received the 100m PRF. Farmers profiling (2140), Household value chain in all 66 parishes, farmer enterprise development in all 66 parishes , in micro irrigation 370 farmers sensitized, 210 visited the Demo sites, 30 farm visits, 50 farmers paid commitment fees and 12 paid fully their co-funding and system installed.

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	11,154,743	11,154,743	11,115,987	100%	2,769,316
District Unconditional Grant Wage	260,000	260,000	263,170	101%	86,192
Locally Raised Revenues	5,000	5,000	2,300	46%	0
Other Transfers from Central Government	157,248	157,248	118,022	75%	0
Programme Conditional Grant - Non Wage Recurrent	1,279,861	1,279,861	1,279,861	100%	319,965
Programme Conditional Grant - Wage Recurrent	9,452,634	9,452,634	9,452,634	100%	2,363,158
Development Revenues	680,545	680,545	463,325	68%	0
District Discretionary Equalisation Development Grant	90,000	90,000	90,000	100%	0
External Financing	314,912	314,912	97,691	31%	0
Programme Conditional Grant - Development	75,633	75,633	75,633	100%	0
Transitional Conditional Grant - Development	200,000	200,000	200,000	100%	0
Total Revenues Shares	11,835,288	11,835,288	11,579,312	98%	2,769,316
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,712,634	9,712,634	9,712,555	100%	2,563,913
Non Wage	1,442,109	1,442,109	1,400,134	97%	320,021
Development Expenditure					
Domestic Development	365,633	365,633	364,830	100%	130,457
External Financing	314,912	314,912	97691.207	31%	0
Total Expenditure	11,835,288	11,835,288	11,575,210	98%	3,014,390
C: Unspent Balances					
Recurrent Balances	2,769,316	5668960.22925	3,299		
Wage		2,449,350	3,249	-254,272,061%	
Non Wage		319,965	49	-67,368,967%	
Development Balances			803		
Domestic Development			803	-22,186,487%	
External Financing			0	135,253,604,533,325,000%	
Total Unspent			4,102	-1,154,751,666	

VOTE: 878 Kyotera District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Health department, cumulatively received a total of 11,579,312,000 representing 98% and the Quarter outturn is 2,769,316,000 , the Conditional Wage grant was received at 101% , OGT at 75% , Conditional Non-wage at 100% and District wage 100% & All the Development grants were received and spent as planned. The Quarter outturn was 2,898,698,000 and the Cumulative expenditure 11,575,210,000 representing 98% and Quarter expenditure was 3,014,390,000

Support supervision in health facilities, Mentorship & Training of Health staff, Implementation of Community Health strategy, MPOX vaccination, Malaria vaccination, HIV- AIDs Prevention activities, completion on constructions of Kakuuto hc IV phase IV, Kirumba H/CIII , and improvement of Minziro HC II. All the above capital development projects were completed.

Reasons for unspent balances on the bank account

The Total unspent was 3,299,000 cumulatively, Wage was 3,249,000 and 803,000 for development, that were swept back to the national treasury.

Highlights of physical performance by end of the quarter

Support supervision in health facilities, Mentorship & Training of Health staff, Implementation of Community Health strategy, MPOX vaccination, Malaria vaccination, HIV- AIDs Prevention activities, completion on constructions of Kakuuto hc IV phase IV, Kirumba H/CIII , and improvement of Minziro HC II. All the above capital development projects were 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	20,574,651	20,697,555	20,660,539	100%	5,493,661
District Unconditional Grant Wage	120,000	120,000	84,244	70%	21,061
Locally Raised Revenues	5,000	5,000	4,360	87%	1,460
Other Transfers from Central Government	40,000	40,000	39,380	98%	0
Programme Conditional Grant - Non Wage Recurrent	4,056,016	4,056,016	4,056,016	100%	1,352,005
Programme Conditional Grant - Wage Recurrent	16,353,635	16,476,539	16,476,539	101%	4,119,135
Development Revenues	1,458,774	2,061,778	2,031,778	139%	0
Locally Raised Revenues	30,000	30,000	0	0%	0
Programme Conditional Grant - Development	1,428,774	2,031,778	2,031,778	142%	0
Total Revenues Shares	22,033,424	22,759,332	22,692,317	103%	5,493,661
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	16,473,635	16,596,539	16,079,328	98%	4,287,948
Non Wage	4,101,016	4,101,016	4,098,836	100%	1,481,869
Development Expenditure					
Domestic Development	1,458,774	2,061,778	1,533,762	105%	910,443
External Financing	0	0	0	0%	0
Total Expenditure	22,033,424	22,759,332	21,711,925	99%	6,680,260
C: Unspent Balances					
Recurrent Balances	5,493,661	10906677.61575	482,376		
Wage		4,140,196	481,456	-426,616,120%	
Non Wage		1,353,466	920	-248,678,593%	
Development Balances			498,015		
Domestic Development			498,015	-127,513,623%	
External Financing			0	0%	
Total Unspent			980,391	-2,165,698,886	

Summary of Department Revenues and Expenditure by Source

VOTE: 878 Kyotera District

Quarter 4

SECTION B : Summary by Department

The department cumulatively received a 22,692,317, 000 representing a 103% and the Quarter outturn was 5,968,459,000. Those funds represents District wage at 84,244,000 (70%), Local Revenue at 4,360,000 (87) %, OGT at 98%, Conditional Non-Wage at 4,056,016,000 (100%) and conditional wage grant at 16,476,539 (101) % and Development grant 2,031,778,000 (142%) The department cumulative expenditure at 21,711,925, 000 (99%) for Recurrent and Development grants and Quarter outturn expenditure 6,680,260,000
The unspent balance was 980,391,000 wage 481,456,000 which awaited recruitment that was not effected through out the F/Y, non-wage 920,000 and 498,015,000 for Kasaali seed SS for retention & other extra works which was swept back to central government.

Reasons for unspent balances on the bank account

The unspent balance was 980,391,000 wage 481,456,000 which awaited recruitment that was not effected through out the F/Y, non-wage 920,000 and 498,015,000 for Kasaali seed SS for retention & other extra works which was swept back to central government.

Highlights of physical performance by end of the quarter

Paid staff salaries, Monitored and Supervised Govt Programs and Projects, continued with construction of Kasaali Seed School (Ntovu) participated in co-curricular activities(Ball Games and MDD) up to National
Paid staff salaries, Monitored and Supervised Govt Programs and Projects, continued with construction of Katovu Seed School, participated in co-curricular activities(Ball Games and MDD) up to National Level, maintained the department vehicle and held meetings with headteachers including beginning of the term. Procurement processes on going for F/Y 2024/2025 activities CONSTRUCTION OF A 5-STANCE LINED PIT LATRINE AT BUYINGI, KAKUNYU, NKONI, BUZIRANDUULU PRIMARY SCHOOLS.
RENOVATION OF KIJONJO, KIKONDO, BUYINGI, KAKUUTO CENTRAL, MISOZI, BUKOBOGO, KABASUMBA & NAKASOGA PRIMARY SCHOOLS. NAKATOOGO, BIGADA SS, KABALE SSANJE SS, PROCUREMENT OF DESKS IN THE FOLLOWING SCHOOLS;
BBAALE, NDOLO, KYOTERA TOWNSHIP, LWANKONI SS, SANJE P/S, NJALA, All capital projects were completed in F/Y.

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	1,689,960	1,689,960	1,378,731	82%	421,162
District Unconditional Grant Non-Wage	2,000	2,000	2,000	100%	500
District Unconditional Grant Wage	275,000	275,000	240,048	87%	60,012
Locally Raised Revenues	15,000	15,000	9,775	65%	2,275
Other Transfers from Central Government	397,960	397,960	126,907	32%	108,375
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,689,960	1,689,960	1,378,731	82%	421,162
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	275,000	275,000	223,988	81%	99,098
Non Wage	1,414,960	1,414,960	1,138,683	80%	731,850
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,689,960	1,689,960	1,362,670	81%	830,949
C: Unspent Balances					
Recurrent Balances	421,162	1252838.503	16,060		
Wage		60,012	16,060	-10,783,605%	
Non Wage		361,150	0	-108,137,894%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			16,060	-135,845,868%	

Summary of Department Revenues and Expenditure by Source

The department received cumulatively a total of 1,378,731,000 representing 82%, and the quarter outturn was 421,162,000 all under the recurrent revenues. District Non-Wage at 2,000,000 (100%), wage at 240,048,000 (87%), LR at 9,775,000 (65%), OGT at 126,907,000 (32%) and the Conditional Non-Wage at (1,000,000,000 (100%)). Under the expenditure side, cumulatively the department consumed 1,362,670,000 (81) and quarterly expenditure outturn at 830,949,000. The unspent balance was for district unconditional grant wage 16,060,000 that was not spent in the Quarter.

VOTE: 878 Kyotera District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance was for district unconditional grant wage 16,060,000 that was not spent in the Quarter.

Highlights of physical performance by end of the quarter

Road Unit Maintenance, Production of BOQs, preparation for road works, Technical Monitoring & Supervision of Kasaali Seed SS, Education and Health projects. Kabaseke- Buyingi-Ntovu (5.2kms), Kisunku-Manyama-Nabwanjwe (8kms), Kabira-Kigona-Nazigo (8kms), Kikondo-Kawule-Busowe among others were worked upon in the quarter. Manyama – Kitengeesa, Kabaseke – Buyingi – Ntovu, Kisunku – bbaale – Nabyajwe, Kabira – Kigona, Kakondo – Kawule – Busowe – Kabonera, Kalwanga – Kachanga – Kizibira – Buubwe, Kyooja swamp, Beteremu – Katana – Kalagala, Kabano – kabaale –Kamuganja, Biikira – Kyemalansi -Lusakalwamese, Biikira – District – Kyotera

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	133,885	133,885	131,905	99%	32,186
District Unconditional Grant Wage	55,000	55,000	55,020	100%	13,215
Locally Raised Revenues	3,000	3,000	1,000	33%	0
Programme Conditional Grant - Non Wage Recurrent	75,885	75,885	75,885	100%	18,971
Development Revenues	621,994	621,994	621,994	100%	0
Programme Conditional Grant - Development	607,179	607,179	607,179	100%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	755,879	755,879	753,899	100%	32,186
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	55,000	55,000	54,062	98%	32,700
Non Wage	78,885	78,885	76,085	96%	34,515
Development Expenditure					
Domestic Development	621,994	621,994	621,994	100%	311,015
External Financing	0	0	0	0%	0
Total Expenditure	755,879	755,879	752,141	100%	378,230
C: Unspent Balances					
Recurrent Balances	32,186	142415.143	1,758		
Wage		13,215	958	-3,323,499%	
Non Wage		18,971	800	-659,468,142,124,185,100%	
Development Balances			0		
Domestic Development			0	-62,601,203%	
External Financing			0	0%	
Total Unspent			1,758	-75,181,893%	

Summary of Department Revenues and Expenditure by Source

VOTE: 878 Kyotera District

Quarter 4

SECTION B : Summary by Department

The department cumulatively received a total of 753,899,000 representing (100%) and quarter outturn at 32,186,000. The Department cumulatively under Wage received 55,020,000 (100%), Conditional non-wage 75,885,000 (100%) , Local Revenue at 33% Development grant was received at 100% respectively for Programme conditional grant at 607,179,000 and Transitional Conditional grant at 14,815,000. The expenditure breakdown was observed at 751,141,000 representing 100% and the quarter expenditure outturn at 378,230,000 The unspent balance was 958,000 for wage and non-wage 800,000 that was consumed back to the national treasury.

Reasons for unspent balances on the bank account

The unspent balance was 958,000 for wage and non-wage 800,000 that was consumed back to the national treasury.

Highlights of physical performance by end of the quarter

The sector performance was payment of salaries, 1-Coordination meetings,1-Extension meeting, 1-District advocacy and Post construction supervision visits and commissioning of completed projects, Office stationery, small office equipment and specific surveys, Environmental and social safeguards, office Operational fuels for post construction supervision and monitoring among others. Toilet facility at Kyotera Central SS, Supply and installation of 21 HDPE Tanks @ 10000 litres, Kyamayembe mini solar piped systems, 24 borehole repairs.

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	423,222	423,222	415,414	98%	136,298
District Unconditional Grant Wage	360,000	360,000	361,442	100%	124,732
Locally Raised Revenues	30,000	30,000	20,750	69%	3,260
Programme Conditional Grant - Non Wage Recurrent	33,222	33,222	33,222	100%	8,306
Development Revenues	0	0	0	0%	0
Total Revenues Shares	423,222	423,222	415,414	98%	136,298
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	360,000	360,000	357,321	99%	150,230
Non Wage	63,222	63,222	53,972	85%	11,745
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	423,222	423,222	411,294	97%	161,975
C: Unspent Balances					
Recurrent Balances	136,298	267780.66	4,120		
Wage		124,732	4,120	-11,549,777%	
Non Wage		11,566	0	-2,743,518%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			4,120	-40,993,057%	

Summary of Department Revenues and Expenditure by Source

The department cumulatively received a total of 361,442,000 representing 100% and quarter outturn at 136,298,000, Wage was at 361,442,000 (100%), Local Revenues at 20,750,000 (69%) and Programme conditional grant- Non Wage at 33,222,000 (100%). The department cumulative expenditure breakdown 411,294,000 representing 97%.

The unspent balance was 4,120,000 under wage which was not enough to recruit staff hence being swept back to Consolidated fund.

Reasons for unspent balances on the bank account

The unspent balance was 4,120,000 under wage which was not enough to recruit staff hence being swept back to Consolidated fund.

VOTE: 878 Kyotera District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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

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	228,523	228,523	219,982	96%	60,244
District Unconditional Grant Wage	140,000	140,000	140,000	100%	35,543
Locally Raised Revenues	8,000	8,000	24,680	309%	8,180
Other Transfers from Central Government	36,000	36,000	10,780	30%	5,390
Programme Conditional Grant - Non Wage Recurrent	44,523	44,523	44,523	100%	11,131
Development Revenues	0	0	0	0%	0
Total Revenues Shares	228,523	228,523	219,982	96%	60,244
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	140,000	140,000	139,966	100%	48,278
Non Wage	88,523	88,523	79,983	90%	25,095
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	228,523	228,523	219,949	96%	73,374
C: Unspent Balances					
Recurrent Balances	60,244	130504.44275	33		
Wage		35,543	33	-4,773,489%	
Non Wage		24,701	0	-4,697,913%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			33	-21,934,651%	

Summary of Department Revenues and Expenditure by Source

The department cumulatively received a total of 219,982,000 representing the 96% of the approved budget estimates and the quarter outturn of 60,244,000

Wage at 140,000,000 (100%) and the Quarter outturn at 35,543,000, Local Revenue at 24,680,000 (309%) and Quarter outturn 8,180,000, OGT 10,780,000 (30%) and Conditional non-wage at 44,523,000 (100%) and Quarter outturn was 11,131,000.

The expenditure patterns were at 219,949,000 (96%) and quarter outturn expenditure 73,374,000.

Reasons for unspent balances on the bank account

VOTE: 878 Kyotera District

Quarter 4

SECTION B : Summary by Department

The department had no outstanding unspent balances by the end of the F/Y.

Highlights of physical performance by end of the quarter

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

VOTE: 878 Kyotera District

Quarter 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	132,756	132,756	132,056	99%	34,351
District Unconditional Grant Non-Wage	60,756	60,756	60,756	100%	15,189
District Unconditional Grant Wage	48,000	48,000	48,000	100%	18,162
Locally Raised Revenues	24,000	24,000	23,300	97%	1,000
Development Revenues	60,000	60,000	60,000	100%	0
District Discretionary Equalisation Development Grant	60,000	60,000	60,000	100%	0
Total Revenues Shares	192,756	192,756	192,056	100%	34,351
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	47,460	99%	26,606
Non Wage	84,756	84,756	84,056	99%	16,347
Development Expenditure					
Domestic Development	60,000	60,000	56,000	93%	12,546
External Financing	0	0	0	0%	0
Total Expenditure	192,756	192,756	187,516	97%	55,499
C: Unspent Balances					
Recurrent Balances	34,351	77169.627	540		
Wage		18,162	540	-2,044,443%	
Non Wage		16,189	0	-3,840,178%	
Development Balances			4,000		
Domestic Development			4,000	-2,754,600%	
External Financing			0	0%	
Total Unspent			4,540	-18,717,297%	

Summary of Department Revenues and Expenditure by Source

The department cumulatively received a total of 192,056,000 representing 100% and quarter outturn of 34,351,000. The wage received was 48,000,000 at (100%) and quarterly outturn was 18,162,000 Unconditional non-wage 60,756,000 (100%) and the Quarter outturn was 15,189,000 and Local Revenue at 23,300,000 (97%) (1,000,000) and development at 60,000,000 (100%). The cumulatively expenditure 187,516,000 (97%) and quarterly expenditure outturn 55,499,000.

The unspent balance worth 4,540,000, Wage 540,000 and 4,000,000 for development which was meant to purchase a computer. The unspent balance was due to system issues that limited timely purchases hence funds being return to consolidated fund.

VOTE: 878 Kyotera District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance worth 4,540,000, Wage 540,000 and 4,000,000 for development which was meant to purchase a computer. The unspent balance was due to system issues that limited timely purchases hence funds being return to consolidated fund.

Highlights of physical performance by end of the quarter

During the Quarter 3 the Planning Department; budget performance reports prepared & submitted to MoFPED
Coordinated 3 TPCs, Support supervised LLGs in Planning and Budgeting, Conducted LLG OPM Performance Assessment for Service delivery, attended workshops on Assets management, Wage harmonization and outlook in the quarter, and Budget Conference on 5th/ Nov 2024 accompanied by Budget Framework Paper and Draft Budget Estimates was submitted as well and finalized the budget estimates.

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	85,000	85,000	83,631	98%	30,088
District Unconditional Grant Non-Wage	20,000	20,000	20,000	100%	5,000
District Unconditional Grant Wage	55,000	55,000	54,631	99%	25,088
Locally Raised Revenues	10,000	10,000	9,000	90%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	85,000	85,000	83,631	98%	30,088
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	55,000	55,000	44,499	81%	22,542
Non Wage	30,000	30,000	28,631	95%	5,241
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	85,000	85,000	73,131	86%	27,783
C: Unspent Balances					
Recurrent Balances	30,088	49059.125	10,501		
Wage		25,088	10,132	-1,120,388%	
Non Wage		5,000	369	-1,271,750%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			10,501	-7,282,963%	

Summary of Department Revenues and Expenditure by Source

The department cumulatively received a total of 83,631,000 representing 98% and the quarter outturn was 30,088,000/. Unconditional non-wage was received at 20,000,000 (100%) and quarter outturn was 5,000,000, Wage at 54,631,000 (99%) and quarter 25,088,000 and Local Revenue at 9,000,000 (90%).

The total expenditure was done at 73,131,000 and Quarter expenditure outturn 27,783

Paid staff Salaries for the 3months

Conducted and completed all quarterly 2024/2025 Internal Audit report

Monitored and inspected implemented projects and advised accordingly.

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

VOTE: 878 Kyotera District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance was 10,501,000 specifically wage worthy 10,132,000, that was stayed from previous quarters and was taken back to consolidated fund account.

Highlights of physical performance by end of the quarter

- Paid staff Salaries for the 3months
- Conducted and completed all quarterly 2024/2025 Internal Audit report
- Monitored and inspected implemented projects and advised accordingly.
- Auditing of all schools, Health units, LLGs and HLG.

VOTE: 878 Kyotera District

Quarter 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	112,114	112,114	109,614	98%	45,687
District Unconditional Grant Wage	85,000	85,000	85,000	100%	41,409
Locally Raised Revenues	10,000	10,000	7,500	75%	0
Programme Conditional Grant - Non Wage Recurrent	17,114	17,114	17,114	100%	4,279
Development Revenues	9,477	9,477	9,477	100%	0
District Discretionary Equalisation Development Grant	3,000	3,000	3,000	100%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	0
Total Revenues Shares	121,592	121,592	119,091	98%	45,687
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	85,000	85,000	63,217	74%	27,721
Non Wage	27,114	27,114	24,014	89%	4,279
Development Expenditure					
Domestic Development	9,477	9,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	121,592	121,592	87,230	72%	32,000
C: Unspent Balances					
Recurrent Balances	45,687	60028.7475	22,384		
Wage		41,409	21,783	-756,257%	
Non Wage		4,279	601	-1,101,480%	
Development Balances			9,477		
Domestic Development			9,477	-236,932%	
External Financing			0	0%	
Total Unspent			31,861	-8,677,343%	

Summary of Department Revenues and Expenditure by Source

VOTE: 878 Kyotera District

Quarter 4

SECTION B : Summary by Department

The department cumulatively received a total of 119,091,000 representing 98% and 45,687,000 for the quarter outturn. Wage was received at 85,000,000 (100%) and the quarter outturn at 41,409,000, Conditional Non-wage at 17,114,000 (100%) and the Quarter outturn at 4,279,000 and Local Revenue at 7,500,000 (75%) and Development at 9,477,000 (100%) respectively.

The above revenues that was spent was 87230,000 representing 72% and Quarterly expenditure outturn at 45,687,000.

The total unspent was 18,174,000 for wage 8,095,000 and Non-wage at 601,000 and development 9,477,000 which delayed due to un completed procurement process in Q3 for effective procurement

Reasons for unspent balances on the bank account

The total unspent was 31,861,000 and wage 21,783,000 and Non wage at 601,000 and development 9,477,000 which delayed due to un completed procurement process in Q3 for effective procurement.

Highlights of physical performance by end of the quarter

Tourism hospitality facilities inspected , shops inspected, ordinary SACCOS inspected and back stopped in internal controls and profit management, Prepared and shared 2024/25 sector approved budget estimates & 2023/24 sector progress report with MDAs including line ministry

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

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

VOTE: 878 Kyotera District

Quarter 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
Service Area: 10 Administration and Management		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
STRECH OF 1KM ON DDIMO ROAD KALISIZO TC UNDER SUPPLEMENTARY FUNDING FRO MoWT.	NA	1 KM ROAD WORKS IN PROGRESS
2.5	NA	2.5 road works under LLGs.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	562,868	0
263402 Transfer to Other Government Units	0	200,000
312121 Non-Residential Buildings - Acquisition	100,000	52,867
Total for Budget Output	662,868	252,867
Wage	0	0
Non-Wage	562,868	200,000
GoU Dev	100,000	52,867
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050210X Policies,Plans and Reports produced

NA	1 report
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	1,000
227001 Travel inland	1,000	300
Total for Budget Output	3,000	1,300
Wage	0	0
Non-Wage	3,000	1,300
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

VOTE: 878 Kyotera District

Quarter 4

Department: 010 Administration

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: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	2,360,934	378,951
273105 Gratuity	2,305,216	665,369
352880 Salary Arrears Budgeting	72,689	0
Total for Budget Output	4,738,839	1,044,321
Wage	0	0
Non-Wage	4,738,839	1,044,321
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

NA

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	267,649	66,928

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	267,649	66,928
	Wage	267,649	66,928
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

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

Budget Output: 390017 Public Service Performance management

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

2.5	NA		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
221003 Staff Training	21,700		3,878
221011 Printing, Stationery, Photocopying and Binding	3,970		1,055
227001 Travel inland	8,774		2,244
	Total for Budget Output	34,444	7,177
	Wage	0	0
	Non-Wage	16,744	5,299
	GoU Dev	17,700	1,878
	Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

HIV/AIDS Steering committee facilitated	HIV/AIDS Steering committee facilitated
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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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	290	290
Total for Budget Output	290	290
Wage	0	0
Non-Wage	290	290
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Administration Block managed		Administration Block managed
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

3 Month payroll printed for all staff		3 Month payroll printed for all staff
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	3,915
221009 Welfare and Entertainment	6,000	0
227004 Fuel, Lubricants and Oils	4,000	1,000
273102 Incapacity, death benefits and funeral expenses	5,000	0
Total for Budget Output	21,000	4,915
Wage	0	0
Non-Wage	21,000	4,915
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	00

Budget Output: 000006 Planning and Budgeting services
N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
227001 Travel inland	4,000	1,700
227004 Fuel, Lubricants and Oils	4,000	1,000
228001 Maintenance-Buildings and Structures	1,500	0
Total for Budget Output	12,500	2,700
Wage	0	0
Non-Wage	12,500	2,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

18.75NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	1,500
Total for Budget Output	3,000	1,500
Wage	0	0
Non-Wage	3,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

N/ANA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	250
227001 Travel inland	4,000	1,000
Total for Budget Output	7,000	1,250
Wage	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
	Non-Wage	7,000	1,250
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

23.75NA

Expenditures incurred in the Quarter to deliver outputsUS\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	750
227001 Travel inland	2,000	500
Total for Budget Output	5,000	1,250
	Wage	0
	Non-Wage	5,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputsUS\$ Thousand

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	7,000	0
221020 Litigation and related expenses	16,000	3,443
223004 Guard and Security services	2,086	0
223005 Electricity	2,710	1,355
227001 Travel inland	31,000	5,023
227004 Fuel, Lubricants and Oils	26,290	6,790
228002 Maintenance-Transport Equipment	10,000	2,500
263402 Transfer to Other Government Units	0	1,185,660
313235 Furniture and Fittings - Improvement	6,739	6,739
Total for Budget Output	101,826	1,211,511
	Wage	0
	Non-Wage	95,086
	GoU Dev	6,739
	Ext Finance	0

Programme: 18 Development Plan Implementation

VOTE: 878 Kyotera District

Quarter 4

Department: 010 Administration

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: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	26,263	0
227004 Fuel, Lubricants and Oils	1,205,534	0
Total for Budget Output	1,231,797	0
Wage	0	0
Non-Wage	1,057,896	0
GoU Dev	173,901	0
Ext Finance	0	0
Total for Department	8,013,714	2,599,758
Wage	267,649	66,928
Non-Wage	7,447,725	2,471,346
GoU Dev	298,340	61,484
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
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	125	104
Total for Budget Output	125	104
Wage	0	0
Non-Wage	125	104
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
12.5	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	270,000	106,629
221002 Workshops, Meetings and Seminars	5,000	1,250
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	1,250
221012 Small Office Equipment	875	875
221017 Membership dues and Subscription fees.	1,500	750
227001 Travel inland	16,000	1,250
227004 Fuel, Lubricants and Oils	25,500	3,820
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,000
Total for Budget Output	332,875	116,824
Wage	270,000	106,629
Non-Wage	62,875	10,195
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
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme		
PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain		
10	IFMIS activities undertaken	1 IFMIS activities undertaken
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221016 Systems Recurrent costs	30,000	7,500	
Total for Budget Output	30,000	7,500	
Wage	0	0	
Non-Wage	30,000	7,500	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

10	NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221003 Staff Training	4,000	3,000	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	
227001 Travel inland	10,000	2,500	
227004 Fuel, Lubricants and Oils	6,000	1,500	
Total for Budget Output	22,000	8,000	
Wage	0	0	
Non-Wage	22,000	8,000	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000023 Inspection and Monitoring

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

3.75	1 Monitoring report for the Quarter	1 Monitoring report for the Quarter
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	864

VOTE: 878 Kyotera District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	469
221014 Bank Charges and other Bank related costs	0	265
227001 Travel inland	8,000	0
Total for Budget Output	14,000	1,597
Wage	0	0
Non-Wage	14,000	1,597
GoU Dev	0	0
Ext Finance	0	0
Total for Department	399,000	134,025
Wage	270,000	106,629
Non-Wage	129,000	27,396
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
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505X Internal audit undertaken		
1	4	1 meetings were held discussing audit reports and field visits done to verify the queries which were indicated in the Principal Auditor's report

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,143
221011 Printing, Stationery, Photocopying and Binding	2,400	900
227001 Travel inland	20,000	106
Total for Budget Output	26,400	2,149
Wage	0	0
Non-Wage	6,400	2,043
GoU Dev	20,000	106
Ext Finance	0	0

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

0.5	District Land Managed.	District Land Managed.
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

0.25	More than 30 staff recruited or promoted in the Quarter.	More than 30 staff recruited or promoted in the Quarter.
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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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	2,750
221001 Advertising and Public Relations	2,500	625
221002 Workshops, Meetings and Seminars	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223005 Electricity	1,304	326
227001 Travel inland	29,252	1,133
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	52,056	6,834
Wage	0	0
Non-Wage	26,805	6,701
GoU Dev	25,252	133
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

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

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	44,942
221011 Printing, Stationery, Photocopying and Binding	1,955	1,695
227001 Travel inland	30,955	7,010
227004 Fuel, Lubricants and Oils	25,000	5,000
228002 Maintenance-Transport Equipment	2,000	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
	Total for Budget Output	239,90958,647
	Wage	180,00044,942
	Non-Wage	59,90913,705
	GoU Dev	00
	Ext Finance	00

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

1 HIV/AIDS Coordination meeting	1 HIV/AIDS Coordination meeting
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	319	319
	Total for Budget Output	319319
	Wage	00
	Non-Wage	319319
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA
1NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,045	0
221008 Information and Communication Technology Supplies.	4,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	4,000	0
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	3,000	750
	Total for Budget Output	22,0454,000
	Wage	00
	Non-Wage	22,0454,000
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Security

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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Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211105 Ex-Gratia for Political leaders.		95,296	25,850
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		131,204	36,959
Total for Budget Output		226,500	62,809
	Wage	0	0
	Non-Wage	226,500	62,809
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		104,976	26,853
221009 Welfare and Entertainment		6,024	100
Total for Budget Output		111,000	26,953
	Wage	0	0
	Non-Wage	111,000	26,953
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		688,230	164,212
	Wage	180,000	44,942
	Non-Wage	462,979	119,030
	GoU Dev	45,252	239
	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: 01041101X Extension workers trained in entire value chain focused skills

N/A NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,350,211	468,817
221002 Workshops, Meetings and Seminars	38,798	16,888
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
221012 Small Office Equipment	6,905	1,726
227001 Travel inland	80,318	47,496
227004 Fuel, Lubricants and Oils	58,280	14,570
228002 Maintenance-Transport Equipment	15,040	3,820
Total for Budget Output	1,553,552	556,317
Wage	1,350,211	468,817
Non-Wage	203,341	66,670
GoU Dev	0	20,830
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

66 NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	164,000	0
221002 Workshops, Meetings and Seminars	40,000	0
221010 Special Meals and Drinks	119,000	0
221011 Printing, Stationery, Photocopying and Binding	32,000	0
227001 Travel inland	300,000	56,315
227004 Fuel, Lubricants and Oils	50,000	0
Total for Budget Output	705,000	56,315
Wage	0	0
Non-Wage	705,000	56,315
GoU Dev	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
	Ext Finance	00
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
N/A	NA	
	300	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,600	6,006
227004 Fuel, Lubricants and Oils	16,124	4,031
Total for Budget Output	25,724	10,037
Wage	0	0
Non-Wage	25,724	10,037
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
N/A	50 Micro Scale Systems installed	50 Micro Scale Systems installed

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	583,442	326,049
Total for Budget Output	583,442	326,049
Wage	0	0
Non-Wage	0	0
GoU Dev	583,442	326,049
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	79,200	20,950

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	66,037	17,000
Total for Budget Output	145,237	37,950
Wage	0	0
Non-Wage	145,237	37,950
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

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

15 MSI Equipment	50 Micro scale irrigation systems, installed.	50 Micro scale irrigation systems, installed.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	520	520
221002 Workshops, Meetings and Seminars	94,668	20,712
224003 Agricultural Supplies and Services	1,000	529,953
225204 Monitoring and Supervision of capital work	14,060	2,197
227001 Travel inland	6,713	34,638
227004 Fuel, Lubricants and Oils	19,520	0
Total for Budget Output	136,481	588,019
Wage	0	0
Non-Wage	0	0
GoU Dev	136,481	588,019
Ext Finance	0	0
Total for Department	3,149,436	1,574,687
Wage	1,350,211	468,817
Non-Wage	1,079,302	170,973
GoU Dev	719,922	934,897
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
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
12.5	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,000	0
227004 Fuel, Lubricants and Oils	37,248	0
Total for Budget Output	157,248	0
Wage	0	0
Non-Wage	157,248	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320052 Care and Treatment Coordination		
PIAP Output: 1203011501X Improve population health, safety and management		
0	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320053 Child Health Services		
PIAP Output: 1203010301X Child and maternal health services Improved.		
3.75	NA	10

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	0
227001 Travel inland	200,000	0
227004 Fuel, Lubricants and Oils	64,912	0
Total for Budget Output	314,912	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
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	314,912

Budget Output: 320165 Primary Health care services

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

18.75 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,452,634	2,444,439
225204 Monitoring and Supervision of capital work	13,818	484
263308 Sector Conditional Grant (Non-Wage)	643,769	160,987
312121 Non-Residential Buildings - Acquisition	351,815	129,972
Total for Budget Output	10,462,036	2,735,883
	Wage	9,452,634
	Non-Wage	643,769
	GoU Dev	365,633
	Ext Finance	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

1 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	551,776	137,944
Total for Budget Output	551,776	137,944
	Wage	0
	Non-Wage	551,776
	GoU Dev	0
	Ext Finance	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

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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SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

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

1NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	260,000	119,474
221002 Workshops, Meetings and Seminars	13,167	3,296
221011 Printing, Stationery, Photocopying and Binding	9,011	2,254
221012 Small Office Equipment	3,234	809
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	2,000	500
227001 Travel inland	13,772	3,444
227004 Fuel, Lubricants and Oils	26,933	6,734
228002 Maintenance-Transport Equipment	12,000	3,004
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,200	550
Total for Budget Output	344,316	140,563
Wage	260,000	119,474
Non-Wage	84,316	21,089
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,835,288	3,014,390
Wage	9,712,634	2,563,913
Non-Wage	1,442,109	320,021
GoU Dev	365,633	130,457
Ext Finance	314,912	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
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

1NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,727	3,576
312121 Non-Residential Buildings - Acquisition	197,000	14,014
Total for Budget Output	207,727	17,589
Wage	0	0
Non-Wage	0	0
GoU Dev	207,727	17,589
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	784,757	290,815
Total for Budget Output	784,757	290,815
Wage	0	0
Non-Wage	784,757	290,815
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 outputsUShs Thousand

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

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		9,050,386	2,261,292
	Total for Budget Output	9,050,386	2,261,292
	Wage	9,050,386	2,261,292
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,453,386	566,204
	Total for Budget Output	1,453,386	566,204
	Wage	0	0
	Non-Wage	1,453,386	566,204
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		100	0
	Total for Budget Output	100	0
	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	100	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
221009 Welfare and Entertainment	10,000		6,667
Total for Budget Output	10,000		6,667
	Wage	0	0
	Non-Wage	10,000	6,667
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
263308 Sector Conditional Grant (Non-Wage)	1,571,256		539,309
Total for Budget Output	1,571,256		539,309
	Wage	0	0
	Non-Wage	1,571,256	539,309
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,749,708	1,911,570
312121 Non-Residential Buildings - Acquisition	1,221,047	892,854
Total for Budget Output	7,970,755	2,804,424
Wage	6,749,708	1,911,570
Non-Wage	0	0
GoU Dev	1,221,047	892,854
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	553,541	101,063
Total for Budget Output	553,541	101,063
Wage	553,541	101,063
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		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	119,879	39,960
Total for Budget Output	119,879	39,960
Wage	0	0
Non-Wage	119,879	39,960
GoU Dev	0	0
Ext Finance	0	0

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: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	120,000	14,023
Total for Budget Output	120,000	14,023
Wage	120,000	14,023
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,664	555
227001 Travel inland	34,000	11,333
227004 Fuel, Lubricants and Oils	10,672	3,557
312216 Cycles - Acquisition	30,000	0
Total for Budget Output	76,336	15,445
Wage	0	0
Non-Wage	46,336	15,445
GoU Dev	30,000	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	40,000	13,334
Total for Budget Output	40,000	13,334

VOTE: 878 Kyotera District

Quarter 4

Department: 060 Education

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

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,402	468
221012 Small Office Equipment	4,900	0
227001 Travel inland	8,000	2,667
227004 Fuel, Lubricants and Oils	8,000	2,667
Total for Budget Output	22,302	5,801
	Wage	0
	Non-Wage	22,302
	GoU Dev	0
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	3,334
Total for Budget Output	10,000	3,334
	Wage	0
	Non-Wage	10,000
	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: 000021 Gender Mainstreaming services

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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	22,033,424	6,680,260
Wage	16,473,635	4,287,948
Non-Wage	4,101,016	1,481,869
GoU Dev	1,458,774	910,443
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
Service Area: 10 Community Access Roads		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

3.75	More than 30 KMS increased.	More than 30 KMS increased.
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	275,000	99,098
Total for Budget Output	275,000	99,098
Wage	275,000	99,098
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

100km out of 105.9km have been well maintained and thus supporting safe passage to road users within the community e.g, increased and speedy movement from home to market places, service centres like schools, and gardens has been noticed on daily basis.	100% release of all budgeted funding, and proper utilisation of road funds has facilitated 100% budget execution.
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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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,300	10,747
221003 Staff Training	2,000	2,000
221008 Information and Communication Technology Supplies.	5,900	5,900
221011 Printing, Stationery, Photocopying and Binding	3,500	890
221017 Membership dues and Subscription fees.	300	300
223005 Electricity	100	100
223006 Water	100	100
224004 Beddings, Clothing, Footwear and related Services	100	100
225204 Monitoring and Supervision of capital work	17,000	8,000
227001 Travel inland	4,800	1,200
227003 Carriage, Haulage, Freight and transport hire	40,000	20,000
227004 Fuel, Lubricants and Oils	974,660	532,151
228001 Maintenance-Buildings and Structures	150,000	80,856
228002 Maintenance-Transport Equipment	9,000	5,080
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	150,000	57,573
Total for Budget Output	1,397,760	724,996
Wage	0	0
Non-Wage	1,397,760	724,996
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

105.9 km road has been maintained through out the F/Y	Timely release of funds has necessitated execution of a bigger road length. Availability of a well serviced road equipment unit has also facilitated the increase in the number of road length kms maintained and thus improving road transportation services.
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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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	600
228004 Maintenance-Other Fixed Assets	15,000	6,055
Total for Budget Output	17,000	6,655
Wage	0	0
Non-Wage	17,000	6,655
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,689,960	830,949
Wage	275,000	99,098
Non-Wage	1,414,960	731,850
GoU Dev	0	0
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: 06010120X Water resources data (Quantity & Quality) collected and assessed		
	One 5 stances pit latrine at Kyotera Central, 21 HDPE tanks, 24 boreholes repaired, Construction of Kyamayembe solar powered water supply system.	One 5 stances pit latrine at Kyotera Central, 21 HDPE tanks, 24 boreholes repaired, Construction of Kyamayembe solar powered water supply system.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	55,000	32,700
221002 Workshops, Meetings and Seminars	40,000	10,695
221003 Staff Training	4,000	2,000
221009 Welfare and Entertainment	2,000	560
221011 Printing, Stationery, Photocopying and Binding	2,800	2,300
221012 Small Office Equipment	3,000	200
223006 Water	1,085	271
225202 Environment Impact Assessment for Capital Works	12,000	6,000
225204 Monitoring and Supervision of capital work	18,000	0
227001 Travel inland	30,815	11,490
227004 Fuel, Lubricants and Oils	40,000	10,667
228002 Maintenance-Transport Equipment	2,000	2,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	260,497	147,331
312139 Other Structures - Acquisition	284,682	152,017
Total for Budget Output	755,879	378,230
Wage	55,000	32,700
Non-Wage	78,885	34,515
GoU Dev	621,994	311,015
Ext Finance	0	0
Total for Department	755,879	378,230
Wage	55,000	32,700
Non-Wage	78,885	34,515
GoU Dev	621,994	311,015
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
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	360,000	150,230
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,600	0
221002 Workshops, Meetings and Seminars	6,231	0
221009 Welfare and Entertainment	2,455	0
221011 Printing, Stationery, Photocopying and Binding	1,385	693
224001 Medical Supplies and Services	1,500	0
227001 Travel inland	11,500	2,000
227004 Fuel, Lubricants and Oils	13,192	3,298
Total for Budget Output	397,863	156,221
Wage	360,000	150,230
Non-Wage	37,863	5,991
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	75	0
Total for Budget Output	75	0
Wage	0	0
Non-Wage	75	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

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
PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken		
7.5	75% of government land captured	75% of government land captured

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,000	250	
221011 Printing, Stationery, Photocopying and Binding	1,000	500	
227001 Travel inland	15,000	1,586	
227004 Fuel, Lubricants and Oils	8,284	3,418	
Total for Budget Output	25,284	5,754	
Wage	0	0	
Non-Wage	25,284	5,754	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	423,222	161,975	
Wage	360,000	150,230	
Non-Wage	63,222	11,745	
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: 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
221002 Workshops, Meetings and Seminars	9,764	2,201
221005 Official Ceremonies and State Functions	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,610	500
221012 Small Office Equipment	890	125
227001 Travel inland	38,126	8,065
Total for Budget Output	52,390	11,141
Wage	0	0
Non-Wage	52,390	11,141
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

1 Engagement undertaken.

1 Engagement undertaken.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	133	0
Total for Budget Output	133	0
Wage	0	0
Non-Wage	133	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 878 Kyotera District

Quarter 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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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

1	1 CBDMIS in Place, with DMIS and other systems.	1 CBDMIS in Place, with DMIS and other systems.
	All 14 Lower Local Governments, with 66 parishes sensitized under mindset change.	All 14 Lower Local Governments, with 66 parishes sensitized under mindset change.

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	140,000	48,278
227001 Travel inland	18,000	11,260
Total for Budget Output	158,000	59,538
Wage	140,000	48,278
Non-Wage	18,000	11,260
GoU Dev	0	0
Ext Finance	0	0
Total for Department	228,523	73,374
Wage	140,000	48,278
Non-Wage	88,523	25,095
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
Service Area: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming services		
N / A		

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

HIV /AIDS activities mainstreamed, and coordination in the District.	HIV /AIDS activities mainstreamed, and coordination in the District.
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

1	1 Annual statistical abstract developed for FY 2024/2025	1 Annual statistical abstract developed for FY 2024/2025
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VOTE: 878 Kyotera District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	26,606
221002 Workshops, Meetings and Seminars	44,918	5,228
221009 Welfare and Entertainment	10,000	0
221012 Small Office Equipment	386	97
221017 Membership dues and Subscription fees.	1,000	1,000
225204 Monitoring and Supervision of capital work	17,744	546
227001 Travel inland	36,000	5,000
227004 Fuel, Lubricants and Oils	17,000	4,250
228002 Maintenance-Transport Equipment	1,370	685
312221 Light ICT hardware - Acquisition	12,000	8,000
312235 Furniture and Fittings - Acquisition	4,000	4,000
Total for Budget Output	192,418	55,412
Wage	48,000	26,606
Non-Wage	84,418	16,260
GoU Dev	60,000	12,546
Ext Finance	0	0
Total for Department	192,756	55,499
Wage	48,000	26,606
Non-Wage	84,756	16,347
GoU Dev	60,000	12,546
Ext Finance	0	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
Service Area: 10 Compliance		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
	1 Quarterly report produced.	1 Quarterly report produced.

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	55,000	22,542
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,965	983
221017 Membership dues and Subscription fees.	1,000	250
227001 Travel inland	14,000	1,500
227004 Fuel, Lubricants and Oils	8,000	2,500
Total for Budget Output	84,965	27,774
Wage	55,000	22,542
Non-Wage	29,965	5,233
GoU Dev	0	0
Ext Finance	0	0
Total for Department	85,000	27,783
Wage	55,000	22,542
Non-Wage	30,000	5,241

VOTE: 878 Kyotera District

Quarter 4

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
Service Area: 10 Commercial Services		
Programme: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 04010101X Fully Serviced Industrial parks established		
1	No industrial park established	No industrial park established

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

Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.		
	20 Patnerships with the private sector undertaken	20 Patnerships with the private sector undertaken

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		400	100
227001 Travel inland		3,918	980
312221 Light ICT hardware - Acquisition		3,000	0
313235 Furniture and Fittings - Improvement		6,477	0
Total for Budget Output		13,795	1,080
	Wage	0	0
	Non-Wage	4,318	1,080
	GoU Dev	9,477	0
	Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
1	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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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: 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	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	119	0
Total for Budget Output	119	0
Wage	0	0
Non-Wage	119	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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
PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened		
10	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	85,000	27,721
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	13,177	1,324
Total for Budget Output	100,177	29,045
Wage	85,000	27,721
Non-Wage	15,177	1,324
GoU Dev	0	0
Ext Finance	0	0
Total for Department	121,592	32,000
Wage	85,000	27,721
Non-Wage	27,114	4,279
GoU Dev	9,477	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
Service Area: 10 Administration and Management		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
NA	1 KM ROAD WORKS	1 KM ROAD WORKS IN PROGRESS
2.5	10 kms	2.5 road works under LLGs.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	562,868	0
263402 Transfer to Other Government Units	0	200,000
312121 Non-Residential Buildings - Acquisition	100,000	95,732
Total for Budget Output	662,868	295,732
Wage	0	0
Non-Wage	562,868	200,000
GoU Dev	100,000	95,732
Ext Finance	0	0

Programme: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 11050210X Policies,Plans and Reports produced		
4 reports produced.	1 report	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

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

VOTE: 878 Kyotera District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
273104 Pension	2,360,934	1,173,497
273105 Gratuity	2,305,216	2,106,198
352880 Salary Arrears Budgeting	72,689	72,689
Total for Budget Output	4,738,839	3,352,384
Wage	0	0
Non-Wage	4,738,839	3,352,384
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

VOTE: 878 Kyotera District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	267,649	267,637
Total for Budget Output	267,649	267,637
Wage	267,649	267,637
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	913,501	15,000
Total for Budget Output	913,501	15,000
Wage	0	0
Non-Wage	913,501	15,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

2.5

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	21,700	21,700
221011 Printing, Stationery, Photocopying and Binding	3,970	3,970

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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	8,774	8,774
Total for Budget Output	34,444	34,444
Wage	0	0
Non-Wage	16,744	16,744
GoU Dev	17,700	17,700
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

HIV/AIDS Steering committee facilitated	HIV/AIDS Steering committee facilitated
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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	290	290
Total for Budget Output	290	290
Wage	0	0
Non-Wage	290	290
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Administration Block managed	Administration Block managed
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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	10,000	9,954

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	10,000	9,954
	Wage	0	0
	Non-Wage	10,000	9,954
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

12 Month payroll printed for all staff

3 Month payroll printed for
all staff

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	6,000
221009 Welfare and Entertainment	6,000	5,935
227004 Fuel, Lubricants and Oils	4,000	4,000
273102 Incapacity, death benefits and funeral expenses	5,000	1,500
Total for Budget Output	21,000	17,435
Wage	0	0
Non-Wage	21,000	17,435
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	3,000
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	4,000	4,000
228001 Maintenance-Buildings and Structures	1,500	750
Total for Budget Output	12,500	11,750
Wage	0	0
Non-Wage	12,500	11,750

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	0
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

18.75

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	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: 000008 Records Management

PIAP Output: 16060510X Records 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	3,000	3,000
227001 Travel inland	4,000	4,000
Total for Budget Output	7,000	7,000
Wage	0	0
Non-Wage	7,000	7,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

23.75

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	7,000	0
221020 Litigation and related expenses	16,000	16,000
223004 Guard and Security services	2,086	2,000
223005 Electricity	2,710	2,710
227001 Travel inland	31,000	30,982
227004 Fuel, Lubricants and Oils	26,290	26,290
228002 Maintenance-Transport Equipment	10,000	10,000
263402 Transfer to Other Government Units	0	2,562,345
313235 Furniture and Fittings - Improvement	6,739	6,739
Total for Budget Output	101,826	2,657,067
Wage	0	0
Non-Wage	95,086	2,476,426
GoU Dev	6,739	180,640
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	26,263	0
227004 Fuel, Lubricants and Oils	1,205,534	0
Total for Budget Output	1,231,797	0
Wage	0	0
Non-Wage	1,057,896	0
GoU Dev	173,901	0
Ext Finance	0	0
Total for Department	8,013,714	6,680,694
Wage	267,649	267,637
Non-Wage	7,447,725	6,118,984
GoU Dev	298,340	294,073
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: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

12.5

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	270,000	245,777
221002 Workshops, Meetings and Seminars	5,000	5,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000
221012 Small Office Equipment	875	875
221017 Membership dues and Subscription fees.	1,500	1,500
227001 Travel inland	16,000	15,981
227004 Fuel, Lubricants and Oils	25,500	25,190
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,750
Total for Budget Output	332,875	308,073

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	270,000245,777
	Non-Wage	62,87562,296
	GoU Dev	00
	Ext Finance	00

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

10	4 IFMIS activities undertaken	1 IFMIS activities undertaken
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	30,000
Total for Budget Output	30,000	30,000
	Wage	00
	Non-Wage	30,00030,000
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

10

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	6,000	6,000
Total for Budget Output	22,000	22,000
	Wage	00
	Non-Wage	22,00022,000
	GoU Dev	00
	Ext Finance	00

VOTE: 878 Kyotera District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
3.75	4 Monitoring report for the Quarter	1 Monitoring report for the Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,400
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	2,000	1,875
221014 Bank Charges and other Bank related costs	0	791
227001 Travel inland	8,000	7,990
Total for Budget Output	14,000	14,056
Wage	0	0
Non-Wage	14,000	14,056
GoU Dev	0	0
Ext Finance	0	0
Total for Department	399,000	374,254
Wage	270,000	245,777
Non-Wage	129,000	128,477
GoU Dev	0	0
Ext Finance	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
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505X Internal audit undertaken		
1	4 meetings were held discussing audit reports and field visits done to verify the queries which were indicated in the Principal Auditor"s report	1 meetings were held discussing audit reports and field visits done to verify the queries which were indicated in the Principal Auditor's report

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

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

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

0.5	District Land Managed.	District Land Managed.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

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

Budget Output: 000005 Human Resource 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
PIAP Output: 16060504X Human Resource management services		
0.25	More than 30 staff recruited or promoted in the Quarter.	More than 30 staff recruited or promoted in the Quarter.

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)	11,000	11,000
221001 Advertising and Public Relations	2,500	2,477
221002 Workshops, Meetings and Seminars	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
223005 Electricity	1,304	1,304
227001 Travel inland	29,252	29,251
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	52,056	52,032
Wage	0	0
Non-Wage	26,805	26,781
GoU Dev	25,252	25,251
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed		
4 procurement report produced	4 procurement report produced	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ 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

Budget Output: 000010 Leadership and Management

N / A

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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	179,928
221011 Printing, Stationery, Photocopying and Binding	1,955	1,945
227001 Travel inland	30,955	30,839
227004 Fuel, Lubricants and Oils	25,000	22,000
228002 Maintenance-Transport Equipment	2,000	400
Total for Budget Output	239,909	235,112
Wage	180,000	179,928
Non-Wage	59,909	55,184
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed		
	1 HIV/AIDS Coordination meeting	1 HIV/AIDS Coordination meeting

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

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	3,045	3,000

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	4,000	0
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	3,000	3,000
Total for Budget Output	22,045	17,000
Wage	0	0
Non-Wage	22,045	17,000
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
211105 Ex-Gratia for Political leaders.	95,296	95,295
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	131,204	131,204
Total for Budget Output	226,500	226,499
Wage	0	0
Non-Wage	226,500	226,499
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	104,976	104,976
221009 Welfare and Entertainment	6,024	6,010
Total for Budget Output	111,000	110,986
Wage	0	0
Non-Wage	111,000	110,986
GoU Dev	0	0
Ext Finance	0	0
Total for Department	688,230	678,349
Wage	180,000	179,928
Non-Wage	462,979	453,170
GoU Dev	45,252	45,251
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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
N/A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,350,211	1,203,061
221002 Workshops, Meetings and Seminars	38,798	38,798
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	6,905	6,905
227001 Travel inland	80,318	123,487
227004 Fuel, Lubricants and Oils	58,280	58,280
228002 Maintenance-Transport Equipment	15,040	15,040
Total for Budget Output	1,553,552	1,449,571
Wage	1,350,211	1,203,061
Non-Wage	203,341	203,341
GoU Dev	0	43,170
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

66

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	164,000	0
221002 Workshops, Meetings and Seminars	40,000	0
221010 Special Meals and Drinks	119,000	0
221011 Printing, Stationery, Photocopying and Binding	32,000	0
227001 Travel inland	300,000	112,242
227004 Fuel, Lubricants and Oils	50,000	1,000

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
Total for Budget Output	705,000	113,242
Wage	0	0
Non-Wage	705,000	113,242
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

N/A

300

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

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

Budget Output: 010017 Machinery acquisition and maintenance

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

N/A

50 Micro Scale Systems installed

50 Micro Scale Systems installed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

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

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	00

Budget Output: 300016 Parish Development Model Operations
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)	79,200	77,550
227001 Travel inland	66,037	64,000
Total for Budget Output	145,237	141,550
Wage	0	0
Non-Wage	145,237	141,550
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

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

NA	50 Micro scale irrigation systems, installed.	50 Micro scale irrigation systems, installed.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	520	520
221002 Workshops, Meetings and Seminars	94,668	94,668
224003 Agricultural Supplies and Services	1,000	564,728
225204 Monitoring and Supervision of capital work	14,060	14,060
227001 Travel inland	6,713	44,723
227004 Fuel, Lubricants and Oils	19,520	19,520
Total for Budget Output	136,481	738,218
Wage	0	0
Non-Wage	0	0
GoU Dev	136,481	738,218

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
	Total for Department	3,149,436
	Wage	1,350,211
	Non-Wage	1,079,302
	GoU Dev	719,922
	Ext Finance	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

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

12.5

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,000	117,772
227004 Fuel, Lubricants and Oils	37,248	0
Total for Budget Output	157,248	117,772
Wage	0	0
Non-Wage	157,248	117,772
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320052 Care and Treatment Coordination

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

0

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,000	2,500
Total for Budget Output	5,000	2,500
Wage	0	0
Non-Wage	5,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320053 Child Health Services

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

3.751510

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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	0
227001 Travel inland	200,000	97,691
227004 Fuel, Lubricants and Oils	64,912	0
Total for Budget Output	314,912	97,691
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	314,912	97,691

Budget Output: 320165 Primary Health care services

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

18.75

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	9,452,634	9,452,581
225204 Monitoring and Supervision of capital work	13,818	13,818
263308 Sector Conditional Grant (Non-Wage)	643,769	643,769
312121 Non-Residential Buildings - Acquisition	351,815	351,012
Total for Budget Output	10,462,036	10,461,180
Wage	9,452,634	9,452,581
Non-Wage	643,769	643,769
GoU Dev	365,633	364,830
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	551,776	551,776
Total for Budget Output	551,776	551,776
Wage	0	0
Non-Wage	551,776	551,776
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

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

1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	260,000	259,974
221002 Workshops, Meetings and Seminars	13,167	13,167
221011 Printing, Stationery, Photocopying and Binding	9,011	9,011
221012 Small Office Equipment	3,234	3,234
222001 Information and Communication Technology Services.	2,000	2,000
223005 Electricity	2,000	2,000
227001 Travel inland	13,772	13,772
227004 Fuel, Lubricants and Oils	26,933	26,933
228002 Maintenance-Transport Equipment	12,000	12,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,200	2,200
Total for Budget Output	344,316	344,290
Wage	260,000	259,974
Non-Wage	84,316	84,316
GoU Dev	0	0
Ext Finance	0	0

VOTE: 878 Kyotera District

Quarter 4

Total for Department	11,835,288	11,575,210
Wage	9,712,634	9,712,555
Non-Wage	1,442,109	1,400,134
GoU Dev	365,633	364,830
Ext Finance	314,912	97,691

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: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

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

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

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

Budget Output: 320006 Certification of Primary Leaving Examinations

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
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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	40,000	39,380
Total for Budget Output	40,000	39,380
Wage	0	0
Non-Wage	40,000	39,380
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	9,050,386	8,882,855
Total for Budget Output	9,050,386	8,882,855
Wage	9,050,386	8,882,855
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,453,386	1,451,927
Total for Budget Output	1,453,386	1,451,927
Wage	0	0
Non-Wage	1,453,386	1,451,927
GoU Dev	0	0
Ext Finance	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
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SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

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

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	10,000
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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,571,256	1,571,256
Total for Budget Output	1,571,256	1,571,256
Wage	0	0
Non-Wage	1,571,256	1,571,256
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	6,749,708	6,747,265
312121 Non-Residential Buildings - Acquisition	1,221,047	1,326,035
Total for Budget Output	7,970,755	8,073,300
Wage	6,749,708	6,747,265
Non-Wage	0	0
GoU Dev	1,221,047	1,326,035
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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	553,541	388,603
Total for Budget Output	553,541	388,603

VOTE: 878 Kyotera District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	553,541	388,603
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	119,879	119,879
Total for Budget Output	119,879	119,879
Wage	0	0
Non-Wage	119,879	119,879
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

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

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	60,604
Total for Budget Output	120,000	60,604
Wage	120,000	60,604
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

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

Budget Output: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

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

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,402	1,402

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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	4,900	4,900
227001 Travel inland	8,000	8,000
227004 Fuel, Lubricants and Oils	8,000	8,000
Total for Budget Output	22,302	22,302
Wage	0	0
Non-Wage	22,302	22,302
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
221003 Staff Training	10,000	10,000
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

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000

VOTE: 878 Kyotera District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	3,0003,000
	Wage	00
	Non-Wage	3,0003,000
	GoU Dev	00
	Ext Finance	00
	Total for Department	22,033,42421,711,925
	Wage	16,473,63516,079,328
	Non-Wage	4,101,0164,098,836
	GoU Dev	1,458,7741,533,762
	Ext Finance	00

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
Service Area: 10 Community Access Roads		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

3.75	More than 30 KMS increased.	More than 30 KMS increased.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	275,000	223,988
Total for Budget Output	275,000	223,988
Wage	275,000	223,988
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

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
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		
	100km out of 105.9km have been well maintained and thus supporting safe passage to road users within the community e.g, increased and speedy movement from home to market places, service centres like schools, and gardens has been noticed on daily basis.	100% release of all budgeted funding, and proper utilisation of road funds has facilitated 100% budget execution.

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)	40,300	40,300
221003 Staff Training	2,000	2,000
221008 Information and Communication Technology Supplies.	5,900	5,900
221011 Printing, Stationery, Photocopying and Binding	3,500	3,500
221017 Membership dues and Subscription fees.	300	300
223005 Electricity	100	100
223006 Water	100	100
224004 Beddings, Clothing, Footwear and related Services	100	100
225204 Monitoring and Supervision of capital work	17,000	17,000
227001 Travel inland	4,800	4,800
227003 Carriage, Haulage, Freight and transport hire	40,000	40,000
227004 Fuel, Lubricants and Oils	974,660	733,322
228001 Maintenance-Buildings and Structures	150,000	150,000
228002 Maintenance-Transport Equipment	9,000	9,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	150,000	115,286
Total for Budget Output	1,397,760	1,121,708
Wage	0	0
Non-Wage	1,397,760	1,121,708
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

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
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
	105.9km road length has been maintained through bush clearing, grading, shaping, and compaction, plus spot gravelling and drainage improvement like installation of culverts. Accessibility to key service centres like schools, health centres, etc improved.	Timely release of funds has necessitated execution of a bigger road length. Availability of a well serviced road equipment unit has also facilitated the increase in the number of road length kms maintained and thus improving road transportation services.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousands

Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
228004 Maintenance-Other Fixed Assets	15,000	14,775
Total for Budget Output	17,000	16,775
Wage	0	0
Non-Wage	17,000	16,775
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,689,960	1,362,670
Wage	275,000	223,988
Non-Wage	1,414,960	1,138,683
GoU Dev	0	0
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
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
	One 5 stances pit latrine at Kyotera Central, 21 HDPE tanks, 24 boreholes repaired, Construction of Kyamayembe solar powered water supply system.	One 5 stances pit latrine at Kyotera Central, 21 HDPE tanks, 24 boreholes repaired, Construction of Kyamayembe solar powered water supply system.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	55,000	54,062
221002 Workshops, Meetings and Seminars	40,000	40,000
221003 Staff Training	4,000	4,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,800	2,800
221012 Small Office Equipment	3,000	200
223006 Water	1,085	1,085
225202 Environment Impact Assessment for Capital Works	12,000	12,000
225204 Monitoring and Supervision of capital work	18,000	18,000
227001 Travel inland	30,815	30,815
227004 Fuel, Lubricants and Oils	40,000	40,000
228002 Maintenance-Transport Equipment	2,000	2,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	260,497	260,497
312139 Other Structures - Acquisition	284,682	284,682
Total for Budget Output	755,879	752,141
Wage	55,000	54,062
Non-Wage	78,885	76,085
GoU Dev	621,994	621,994
Ext Finance	0	0
Total for Department	755,879	752,141
Wage	55,000	54,062

VOTE: 878 Kyotera District

Quarter 4

Non-Wage	78,885	76,085
GoU Dev	621,994	621,994
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
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	360,000	357,321
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,600	0
221002 Workshops, Meetings and Seminars	6,231	2,945
221009 Welfare and Entertainment	2,455	2,000
221011 Printing, Stationery, Photocopying and Binding	1,385	1,385
224001 Medical Supplies and Services	1,500	0
227001 Travel inland	11,500	11,500
227004 Fuel, Lubricants and Oils	13,192	13,192
Total for Budget Output	397,863	388,344
Wage	360,000	357,321
Non-Wage	37,863	31,023
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	75	0
Total for Budget Output	75	0
Wage	0	0
Non-Wage	75	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	
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 140035 Land Information Management

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

7.5	75% of government land captured	75% of government land captured
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	15,000	14,935
227004 Fuel, Lubricants and Oils	8,284	6,015
Total for Budget Output	25,284	22,950
Wage	0	0
Non-Wage	25,284	22,950
GoU Dev	0	0
Ext Finance	0	0
Total for Department	423,222	411,294
Wage	360,000	357,321
Non-Wage	63,222	53,972
GoU Dev	0	0
Ext Finance	0	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
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,764	9,764
221005 Official Ceremonies and State Functions	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,610	2,600
221012 Small Office Equipment	890	500
227001 Travel inland	38,126	38,126
Total for Budget Output	52,390	51,990
Wage	0	0
Non-Wage	52,390	51,990
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

1 Engagement undertaken.

1 Engagement undertaken.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	133	83
Total for Budget Output	133	83
Wage	0	0
Non-Wage	133	83
GoU Dev	0	0
Ext Finance	0	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
Budget Output: 000023 Inspection and Monitoring		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	18,000	16,650
Total for Budget Output	18,000	16,650
Wage	0	0
Non-Wage	18,000	16,650
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

1	1 CBDMIS in Place, with DMIS and other systems.	1 CBDMIS in Place, with DMIS and other systems.
	All 14 Lower Local Governments, with 66 parishes sensitized under mindset change.	All 14 Lower Local Governments, with 66 parishes sensitized under mindset change.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	140,000	139,966
227001 Travel inland	18,000	11,260
Total for Budget Output	158,000	151,226
Wage	140,000	139,966
Non-Wage	18,000	11,260
GoU Dev	0	0
Ext Finance	0	0
Total for Department	228,523	219,949
Wage	140,000	139,966
Non-Wage	88,523	79,983
GoU Dev	0	0

VOTE: 878 Kyotera District

Quarter 4

Ext Finance	0	0
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VOTE: 878 Kyotera District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

HIV /AIDS activities mainstreamed, and coordination in the District.	HIV /AIDS activities mainstreamed, and coordination in the District.
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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	88	88
Total for Budget Output	88	88
Wage	0	0
Non-Wage	88	88
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

VOTE: 878 Kyotera District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
1	1 Annual statistical abstract developed for FY 2024/2025	1 Annual statistical abstract developed for FY 2024/2025

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	47,460
221002 Workshops, Meetings and Seminars	44,918	44,468
221009 Welfare and Entertainment	10,000	10,000
221012 Small Office Equipment	386	386
221017 Membership dues and Subscription fees.	1,000	1,000
225204 Monitoring and Supervision of capital work	17,744	17,744
227001 Travel inland	36,000	36,000
227004 Fuel, Lubricants and Oils	17,000	17,000
228002 Maintenance-Transport Equipment	1,370	1,370
312221 Light ICT hardware - Acquisition	12,000	8,000
312235 Furniture and Fittings - Acquisition	4,000	4,000
Total for Budget Output	192,418	187,429
Wage	48,000	47,460
Non-Wage	84,418	83,968
GoU Dev	60,000	56,000
Ext Finance	0	0
Total for Department	192,756	187,516
Wage	48,000	47,460
Non-Wage	84,756	84,056
GoU Dev	60,000	56,000
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
Service Area: 10 Compliance		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	35	26
Total for Budget Output	35	26
Wage	0	0
Non-Wage	35	26
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 Quarterly report produced.

1 Quarterly report produced.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	55,000	44,499
221002 Workshops, Meetings and Seminars	5,000	4,640
221011 Printing, Stationery, Photocopying and Binding	1,965	1,965
221017 Membership dues and Subscription fees.	1,000	1,000
227001 Travel inland	14,000	13,000
227004 Fuel, Lubricants and Oils	8,000	8,000
Total for Budget Output	84,965	73,104
Wage	55,000	44,499
Non-Wage	29,965	28,605
GoU Dev	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	
	Ext Finance	0	0
	Total for Department	85,000	73,131
	Wage	55,000	44,499
	Non-Wage	30,000	28,631
	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
Service Area: 10 Commercial Services		
Programme: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 04010101X Fully Serviced Industrial parks established		
1	No industrial park established	No industrial park established

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,500	3,500
Total for Budget Output	3,500	3,500
Wage	0	0
Non-Wage	3,500	3,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.		
20 Patnerships with the private sector undertaken	20 Patnerships with the private sector undertaken	

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	400	400
227001 Travel inland	3,918	3,824
312221 Light ICT hardware - Acquisition	3,000	0
313235 Furniture and Fittings - Improvement	6,477	0
Total for Budget Output	13,795	4,224
Wage	0	0
Non-Wage	4,318	4,224
GoU Dev	9,477	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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Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	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: 03 Regulation and Skills Development

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	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: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 878 Kyotera District

Quarter 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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	119	0
Total for Budget Output	119	0
Wage	0	0
Non-Wage	119	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

10

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	85,000	63,217
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	13,177	12,290
Total for Budget Output	100,177	75,507
Wage	85,000	63,217
Non-Wage	15,177	12,290
GoU Dev	0	0
Ext Finance	0	0
Total for Department	121,592	87,230
Wage	85,000	63,217
Non-Wage	27,114	24,014
GoU Dev	9,477	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: 03 Human Resource Management			
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405X Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Revised Performance management tools in place	Number	10	10 Performance Agreements
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508X Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	75%	100% implemented
Budget Output: 000008 Records Management			
PIAP Output : 16060510X Records management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of records managed	Percentage	N/A	LG records managed well.
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509X Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of Clients queries and concerns responded to	Percentage	95%	50% concerns handled
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502X Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair,	Percentage	4	4 Once per quarter

VOTE: 878 Kyotera District

Quarter 4

Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601X Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	50	20
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme			
PIAP Output : 18020404X Capacity built in multi program planning and implementation of interventions along the value chain			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of pre-feasibility and feasibility studies in priority	Percentage	40	50% of studies
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18040403X Capacity built to conduct high quality and impact - driven performance Audits			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of planned training activities undertaken	Percentage	40	70% training undertaken
Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000001 Audit and Risk Management			
PIAP Output : 16060505X Internal audit undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of quarterly internal audit progress reports per	Percentage	4	4 Internal Audit Quarterly
Budget Output: 000003 Facilities Management			
PIAP Output : 16060502X Asset Management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of assets maintained	Percentage	2	4 Admin Block in the
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504X Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	1	1 Human Capacity

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Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010015 Extension services			
PIAP Output : 01041101X Extension workers trained in entire value chain focused skills			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of extension workers trained in dissemination	Number	N/A	33 extension workers were
Budget Output: 010016 Farmer mobilisation and sensitisation			
PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of parishes in which sensitisation has been	Number	66	66 parishes
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 01060102X Enabled agricultural extension supervision system developed and operationalised			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	N/A	300 boats were licensed
PIAP Output : 01060203X Enabled agricultural extension supervision system developed and operationalised			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	N/A	300 boats were licensed
Service Area: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010017 Machinery acquisition and maintenance			
PIAP Output : 01060104X Regular collection and dissemination of agriculture data undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
A functional Agriculture management information system	List	N/A	01 Irri- Track System

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Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of health workers in the public and private sector	Number	50	
Budget Output: 320053 Child Health Services			
PIAP Output : 1203010301X Child and maternal health services Improved.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of the costed RMNCAH Sharpened Plan funded	Percentage	15%	15%
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010508X Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Staffing levels, %	Percentage	75%	100%
Service Area: 20 Hospital Services			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320080 Support to Hospitals			
PIAP Output : 1203010510X Hospitals and HCs rehabilitated/expanded			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of Health Center Rehabilitated and Expanded	Percentage	3	
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320066 Health System Strengthening			
PIAP Output : 1203011501X Improve population health, safety and management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of fully equipped and adequately funded equipment	Percentage	2	100%

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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: 000023 Inspection and Monitoring			
PIAP Output : 1205010802X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	3	8
Budget Output: 000034 Education and Skills Development			
PIAP Output : 1202010101X Strengthen Competence based training			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of skills and competency based trainings	Percentage	4	4
SubProgramme: 04 Labour and employment services			
Budget Output: 320003 Assets and Facilities Management			
PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	0	
Budget Output: 320006 Certification of Primary Leaving Examinations			
PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of textbooks and other instructional materials	Number	2	N/A
Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 03 Transport Infrastructure and Services Development			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	15	50% road unit available
SubProgramme: 04 Transport Asset Management			
Budget Output: 260009 Road Maintenance			
PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Km of DUCAR Network maintained Routine Mechanized	Number	100	90 KMs handled in the

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Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme: 02 Land Management			
Budget Output: 140035 Land Information Management			
PIAP Output : 0607101X A Comprehensive and up to date government land inventory undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of government land titled	Percentage	25%	5% of titles managed
SubProgramme: 03 Water Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of degraded wetlands restored	Number	20	5 wetlands restored in
Department: 100 Community Based Services			
Service Area: 10 Community Mobilisation			
Programme: 12 Human Capital Development			
SubProgramme: 03 Gender and Social Protection			
Budget Output: 000021 Gender Mainstreaming services			
PIAP Output : 1204010702X Gender Based Violence prevention and response system strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
GBV Case monitoring programme in place	Percentage	4	1 at Kasaali TC
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 15040201X CDMIS established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
CDMIS in place & operational	Yes/No	1	1 CDMIS for data capture.

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of statistical reports with crosscutting issues like	Percentage	1	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	15	4 Audit Quarterly report

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 04010101X Fully Serviced Industrial parks established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of feasibility studies towards development of	Percentage	1	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No of domestic drives /campaigns conducted	Number	4	4

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No of Key Wildlife Reserves and Natural Central Forest	Number	2	

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of SMEs facilitated in BDS	Number	40	Meet over 30 sacco in

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236910 Kirumba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabuwoko HC III	Kirumba S/C	Programme Conditional Grant - Non Wage Recurrent	0	5,115	5,115
Kirumba HC III	Kirumba S/C	Programme Conditional Grant - Non Wage Recurrent	0	11,092	11,092
Butembe HC II	Kirumba S/C	Programme Conditional Grant - Non Wage Recurrent	0	7,317	7,317
Lwamba HC II	Kirumba S/C	Programme Conditional Grant - Non Wage Recurrent	0	7,317	7,317
Kasensero HC II	Kasensero T/C	Programme Conditional Grant - Non Wage Recurrent	0	7,317	7,317
Buyiisa HC II	kirumba S/C	Programme Conditional Grant - Non Wage Recurrent	0	7,317	7,317
ST CHARLES KABUWOKO PARISH DIS	Kirumba S/C	Programme Conditional Grant - Non Wage Recurrent	0	2,882	2,882
ST MARTIN DOM KABUWOKO	kirumba S/C	Programme Conditional Grant - Non Wage Recurrent	0	2,882	2,882
Kabuwoko HC III	KIRUMBA S/C	Programme Conditional Grant - Non Wage Recurrent	0	14,635	14,635
Kirumba HC III	KIRUMBA S C	Programme Conditional Grant - Non Wage Recurrent	0	14,635	14,635
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	KIRUMBA HC III MATERNITY WARD	District Discretionary Equalisation Development Grant		90,000	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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyenvubu Parents School	KYENVUBU	Programme Conditional Grant - Non Wage Recurrent	0	14,716	14,716
Kabuwoko Boys P/S.	KABWOKO	Programme Conditional Grant - Non Wage Recurrent	0	14,708	14,708

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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	Programme Conditional Grant - Non Wage Recurrent	0	10,948	10,948
Kabuwoko Hill P.S.	Kabuwoko Hill	Programme Conditional Grant - Non Wage Recurrent	0	13,477	13,477
Lutunga P.S.	Lutunga	Programme Conditional Grant - Non Wage Recurrent	0	13,843	13,843
Kasaka St. Kizito P.S.	Kasaka	Programme Conditional Grant - Non Wage Recurrent	0	7,289	2,430
Bukobogo P.S.	Bukobogo	Programme Conditional Grant - Non Wage Recurrent	0	6,156	2,052
Byerima P.S.	Byerima	Programme Conditional Grant - Non Wage Recurrent	0	6,167	2,056
Bugaaju P.S.	Bugaaju P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,305	4,102
Kabasumba C/U P/S	Kabasumba P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,383	3,461
Kirumba P.S.	Kirumba P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,901	3,300
Kampungu P7 School	Kampungu P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,281	3,760
Kizibira P.S.	Kizibira P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,581	2,527
Buyiisa P.S.	Buyiisa P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,246	4,415
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABUWOKO S S S	KABUWOKO	Programme Conditional Grant - Non Wage Recurrent	0	157,952	157,952

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236911 Kyotera Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYOTERA MUSLIM HEALTH CENTRE I	kyotera T/C	Programme Conditional Grant - Non Wage Recurrent	0	5,799	5,799
Mitukula HC III	Kyotera TC	Programme Conditional Grant - Non Wage Recurrent	0	11,343	11,343
Mitukula HC III	KYOTERA TC	Programme Conditional Grant - Non Wage Recurrent	0	14,635	14,635
KYOTERA MUSLIM HEALTH CENTRE I	KYOTERA TC	Programme Conditional Grant - Non Wage Recurrent	0	5,763	5,763
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320006 Certification of Primary Leaving Examinations					
Item: 227001 Travel inland					
Travel Inland - Facilitation	PLE Activities supported	Other Transfers from Central Government Support to PLE (UNEB)	0	40,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyotera P.S.	Kyotera P/S	Programme Conditional Grant - Non Wage Recurrent	0	24,416	8,139
Kyotera Central P.S.	Kyotera Central P/S	Programme Conditional Grant - Non Wage Recurrent	0	25,933	8,644
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYOTERA CENTRAL S S	KYOTERA	Programme Conditional Grant - Non Wage Recurrent	0	111,188	111,188

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236912 Kakuuto Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring Kakuuto HC IV	KAKUUTO HC IV & MINZIRO HC II	Programme Conditional Grant - Development		7,636	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kakuuto HC IV	Kakuuto S/C	Programme Conditional Grant - Non Wage Recurrent	0	49,222	49,222
Mayanja HC II	Kakuuto S/C	Programme Conditional Grant - Non Wage Recurrent	0	7,317	7,317
Kakuuto HC IV	KAKUUTO S/C	Programme Conditional Grant - Non Wage Recurrent	0	73,175	73,175
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	PHASE IV MATERNITY WARD-KAKUUTO HC IV	District Discretionary Equalisation Development Grant		215,446	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Toilet Facility at Kyasimbi Kakuuto P/ S	Programme Conditional Grant - Development		33,000	0
Non Residential Buildings - Contractor	Toilet Facility at Kibaale PS	Programme Conditional Grant - Development		33,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mayanja P.S.	MAYANJA	Programme Conditional Grant - Non Wage Recurrent	0	27,874	27,874
Nkoni P.S	NKONI	Programme Conditional Grant - Non Wage Recurrent	0	23,896	23,896
Kakuuto COU P.S.	Kakuuto c/u	Programme Conditional Grant - Non Wage Recurrent	0	8,469	8,469
Kamuganja P.S.	Kamuganja	Programme Conditional Grant - Non Wage Recurrent	0	10,085	10,085

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236912 Kakuuto Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bigada P.S.	Bigada P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,156	4,385
Kangabwa Muslim P.S.	Kangabwa	Programme Conditional Grant - Non Wage Recurrent	0	13,688	4,563
Simba P.S.	SSIMBA	Programme Conditional Grant - Non Wage Recurrent	0	8,362	2,787
Nabigasa-Kakuuto	Nabigasa Kakuuto P/ S	Programme Conditional Grant - Non Wage Recurrent	0	17,495	5,832
Bbuuliro P.S.	Bbuuliro P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,375	5,125
Kibaale-Kakuuto P/S	Kibaale P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,755	4,252
Matengeto P.S.	Matengeeto P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,938	2,979
Kakuuto Central P.S.	KAKUUTO CENTRAL	Programme Conditional Grant - Non Wage Recurrent	0	15,183	5,061
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST JOHN MARY MUZEEYIS BIGADA S S	BIGADA	Programme Conditional Grant - Non Wage Recurrent	0	90,220	90,220
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent		29,630	0

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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: 263308 Sector Conditional Grant (Non-Wage)					
Bbaka HC II	Kabira S/C	Programme Conditional Grant - Non Wage Recurrent	0	7,317	7,317
Kabira HC III	Kabira S/C	Programme Conditional Grant - Non Wage Recurrent	0	10,058	10,058
Ndolo HC II	Kabira S/C	Programme Conditional Grant - Non Wage Recurrent	0	7,317	7,317
Kabira HC III	KABIRA SC	Programme Conditional Grant - Non Wage Recurrent	0	14,635	14,635
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bbanda P.S.	BANDA	Programme Conditional Grant - Non Wage Recurrent	0	7,308	7,308
Nganda P.S.	NGANDA	Programme Conditional Grant - Non Wage Recurrent	0	16,685	16,685
Kyanika P.S.	KYANIKA	Programme Conditional Grant - Non Wage Recurrent	0	12,769	12,769
Bisanje P.S.	BISANJE	Programme Conditional Grant - Non Wage Recurrent	0	8,850	8,850
Kingere P.S.	KINGERE	Programme Conditional Grant - Non Wage Recurrent	0	12,454	12,454
Misoto P.S.	Misoto P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,646	9,646
Mabaale P.S.	Mabaale P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,948	8,948
Kakunyu P.S.	Kakunyu	Programme Conditional Grant - Non Wage Recurrent	0	9,013	3,004
Bbaka P.S.	Bbaka P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,483	3,828
Kabira P/S.	Kabira P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,398	2,799
KABAALE SANJE P.S.	Kabaale Sanje P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,860	4,530

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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)					
Bugera P.S.	Bugera P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,311	3,104
Kiummulo-Kooki	kiwumuro Kabira P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,751	4,250
Ndolo P.S.	Ndolo P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,868	5,289
Bukaala P.S.	Bikaala P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,811	4,937
Njala P.S.	Njala P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,151	4,717
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST RAPHAELS KABIRA S S S	KABIRA	Programme Conditional Grant - Non Wage Recurrent	0	113,000	113,000
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of mini solar piped water system i Kyamayembe		Programme Conditional Grant - Development		260,497	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236918 Kasaali Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 221003 Staff Training					
Staff Training - Capacity Building	KYOTERA DLG	District Discretionary Equalisation Development Grant		35,400	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	ADMINISTRATION DEPARTMENT	District Discretionary Equalisation Development Grant		6,739	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DPAC GRANT	District Discretionary Equalisation Development Grant		20,000	0
Budget Output: 000005 Human Resource Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DSC GRANT	District Discretionary Equalisation Development Grant		50,503	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration supplies	SELECTED FARMERS	Locally Raised Revenues		52,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236918 Kasaali Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	DISTRICT WIDE-MICRO SCALE EQUIPMENTS	Locally Raised Revenues		974,883	0
Agricultural Supplies and Services - Assorted equipment	DISTRICT WIDE-MICRO SCALE IRRIGATION	Locally Raised Revenues		140,000	0
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221001 Advertising and Public Relations					
Media - Announcements	DISTRICT WIDE	Programme Conditional Grant - Development		520	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	DISTRICT WIDE	Programme Conditional Grant - Development		94,668	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	DISTRICT WIDE	Locally Raised Revenues		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
MONITORING & SUPERVISION OF MICRO SCALE IRRIGATION CONTRACTORS	DISTRICT WIDE	Programme Conditional Grant - Development		14,060	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	DISTRICT WIDE	Programme Conditional Grant - Development		6,713	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	DISTRICT WIDE	Programme Conditional Grant - Development		19,520	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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DISTRICT H/Qs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		50,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	DISTRICT H/QS	External Financing Global Alliance for Vaccines and Immunization (GAVI)		200,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	DISTRICT H/Qs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		64,912	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kasaali HC III	Kasaali TC	Programme Conditional Grant - Non Wage Recurrent	0	13,159	13,159
Kyakkonda HC II	Kasaali T/C	Programme Conditional Grant - Non Wage Recurrent	0	7,317	7,317
Byerima HC II	kasaali T/C	Programme Conditional Grant - Non Wage Recurrent	0	7,317	7,317
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 225204 Monitoring and Supervision of capital work					
MONITORING OF PROJECTS	DISTRICT WIDE	Programme Conditional Grant - Development		10,727	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Toilet Facility at Kyakkonda PS	Programme Conditional Grant - Development		30,000	0

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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: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	KASAALI SEED SEC SCHOOL	Programme Conditional Grant - Development		1,221,047	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	EDUCATION-INSPECTORATE	Locally Raised Revenues		30,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	PROCUREMENT OF HDP TANKS	Programme Conditional Grant - Development		284,682	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DISTRICT WIDE	District Discretionary Equalisation Development Grant		30,768	0
Item: 225204 Monitoring and Supervision of capital work					
MONITORING OF PLANNED ACTIVITIES		District Discretionary Equalisation Development Grant		17,744	0

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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: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	DISTRICT WIDE	District Discretionary Equalisation Development Grant		16,000	0
Travel Inland - Meetings	LLG ASSESSMENT	District Discretionary Equalisation Development Grant		16,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	AUDIT UNIT	District Discretionary Equalisation Development Grant		4,000	0
Light ICT Hardware - Laptops	PLANNING DEPARTMENT	District Discretionary Equalisation Development Grant		8,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	PLANNING DEPARTMENT	District Discretionary Equalisation Development Grant		4,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120002 Domestic Promotion					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Cameras	TOURISM SECTOR	District Discretionary Equalisation Development Grant		3,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	TRADE & LED/ TOURISM	Programme Conditional Grant - Development		6,477	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236921 Lwankoni Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kayanja HC II	Lwankoni S/C	Programme Conditional Grant - Non Wage Recurrent	0	7,317	7,317
Nabyajwe HC II	lwankoni S/C	Programme Conditional Grant - Non Wage Recurrent	0	7,317	7,317
Lwankoni HC III	Lwankoni S/C	Programme Conditional Grant - Non Wage Recurrent	0	8,129	8,129
Lwankoni HC III	LWANKONI SC	Programme Conditional Grant - Non Wage Recurrent	0	14,635	3,569
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bbaale P.S.	BBAALE	Programme Conditional Grant - Non Wage Recurrent	0	15,027	15,027
Lwankoni P.S.	LWANKONI	Programme Conditional Grant - Non Wage Recurrent	0	15,052	15,052
Katta Bakooki P.S.	KATTA BAKOOKI	Programme Conditional Grant - Non Wage Recurrent	0	9,069	9,069
Ssunga P/S.	SSUNGA	Programme Conditional Grant - Non Wage Recurrent	0	8,116	8,116
Kisunku P.S.	Kisunku P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,294	3,098
Lusaka P.S.	Lusaka P/S	Programme Conditional Grant - Non Wage Recurrent	0	4,140	1,380
Kibutamu P.S.	Kibutamu P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,074	4,025
Manyama P.S.	Manyama P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,284	3,761

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236921 Lwankoni Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST HERMAN LWANKONI	LWANKONI	Programme Conditional Grant - Non Wage Recurrent	0	4,960	4,960
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	Kasaali T/C	Programme Conditional Grant - Non Wage Recurrent	0	7,317	7,317
Gayaza HC II	Kasaali T/C	Programme Conditional Grant - Non Wage Recurrent	0	7,317	7,317
Nkenge HC II	Kalizizo T/C	Programme Conditional Grant - Non Wage Recurrent	0	7,317	7,317
Kasaali HC III	KASAALI SC	Programme Conditional Grant - Non Wage Recurrent	0	14,635	3,659
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Toilet Facility at Kalisizo Umea P/S	Programme Conditional Grant - Development		30,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nabbunga Fountain P/S	KALISIZO	Programme Conditional Grant - Non Wage Recurrent	0	27,208	27,208
Nninzi P/S.	NNINZI	Programme Conditional Grant - Non Wage Recurrent	0	12,041	12,041
Bulinda P/S.	Bulinda	Programme Conditional Grant - Non Wage Recurrent	0	9,078	3,026

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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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	KASAASA WOMEN 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)					
Kasasa HC III	Kasasa S/C	Programme Conditional Grant - Non Wage Recurrent	0	14,635	14,635
ST JUDE SSANJE HEALTH CENTRE	Kasasa S/C	Programme Conditional Grant - Non Wage Recurrent	0	2,882	2,882
Kijonjo HC II	Kasasa S/C	Programme Conditional Grant - Non Wage Recurrent	0	7,317	7,317
Kasasa HC III	KASAASA SC	Programme Conditional Grant - Non Wage Recurrent	0	12,778	3,195
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kijonjo - Moslem P.S.	KIJONJO	Programme Conditional Grant - Non Wage Recurrent	0	14,430	14,430
SSANJE P. 7 SCHOOL	SANJE	Programme Conditional Grant - Non Wage Recurrent	0	12,491	12,491
Kijonjo - Kyotera P.S.	KIJONJO	Programme Conditional Grant - Non Wage Recurrent	0	14,548	14,548
Kisuula P.S.	KISUULA	Programme Conditional Grant - Non Wage Recurrent	0	12,885	12,885
Kasasa New P.S.	kasasa New	Programme Conditional Grant - Non Wage Recurrent	0	12,422	12,422
Besaniya P.S.	Besaniya P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,612	3,537

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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	15,534	5,178
Kisaalizi	Kisaalizi P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,948	3,649
LCIII: 236927 Kalisizo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST DENIS HEALTH CENTRE KYANGO	Kalisizo Rural	Programme Conditional Grant - Non Wage Recurrent	0	8,680	8,680
Nsumba HC III	Kalisizo Rural	Programme Conditional Grant - Non Wage Recurrent	0	2,949	2,949
Kyakanyomozi HC II	Kalisizo Rural	Programme Conditional Grant - Non Wage Recurrent	0	7,317	7,317
Nsumba HC III	KALISIZO RURAL	Programme Conditional Grant - Non Wage Recurrent	0	14,635	14,635
ST DENIS HEALTH CENTRE KYANGO	KALISIZO S/C	Programme Conditional Grant - Non Wage Recurrent	0	5,763	5,763
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nsumba P.S.	NSUMBA	Programme Conditional Grant - Non Wage Recurrent	0	12,177	12,177
Kikungwe COU P.S.	KIKUNGWE	Programme Conditional Grant - Non Wage Recurrent	0	14,246	14,246
Matale Hill P.S.	MATALE	Programme Conditional Grant - Non Wage Recurrent	0	19,420	19,420

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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)					
Kyango P.S.	KYANGO	Programme Conditional Grant - Non Wage Recurrent	0	13,533	13,533
Kirinda P.S.	KIRINDA	Programme Conditional Grant - Non Wage Recurrent	0	6,807	6,807
Mitondo P.S.	MITONDO	Programme Conditional Grant - Non Wage Recurrent	0	4,345	4,345
Kalisizo Moslem P.S.	KALISIZO	Programme Conditional Grant - Non Wage Recurrent	0	20,041	20,041
Matale Mixed P.S.	Matale Mixed P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,250	4,083
Kyakanyomozi P.S.	Kyakanyomozi P/S	Programme Conditional Grant - Non Wage Recurrent	0	2,916	972
Nsambya Mixed P.S.	Nsambya P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,388	5,796
Kalongo P.S.	kalongo Kalisizo	Programme Conditional Grant - Non Wage Recurrent	0	8,993	2,998
Kikondo P.S.	Kikondo P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,426	4,142
Nalukoola Memorial P.S.	NALUKOOLA P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,397	3,799
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MATALE C/U SEC SCHOOL	MATALE	Programme Conditional Grant - Non Wage Recurrent	0	82,840	82,840

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236929 Nabigasa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & Supervision of Nabigasa HC III	NABIGASA HC III	Programme Conditional Grant - Development		20,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kijejja HC II	Nabigasa S/C	Programme Conditional Grant - Non Wage Recurrent	0	7,317	7,318
Nakatoogo HC II	Nabigasa S/C	Programme Conditional Grant - Non Wage Recurrent	0	7,317	7,317
NAKASOGA MUSLIM DISPENSARY	Nabigasa S/C	Programme Conditional Grant - Non Wage Recurrent	0	2,882	2,882
BETHLEHEM M DISPENSARY DELIGAT	Nabigasa S/C	Programme Conditional Grant - Non Wage Recurrent	0	2,882	2,882
Nabigasa HC III	NABIGASA SC	Programme Conditional Grant - Non Wage Recurrent	0	9,405	2,351
Nabigasa HC III	NABIGASA SC	Programme Conditional Grant - Non Wage Recurrent	0	14,635	3,659
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	NABIGASA HC III	District Discretionary Equalisation Development Grant		570,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nakatoogo P.S.	NAKATOOGO	Programme Conditional Grant - Non Wage Recurrent	0	14,302	14,302
Kaleere Migongo P.S.	Kaleere Migongo	Programme Conditional Grant - Non Wage Recurrent	0	14,650	14,650
Nalubira P.S.	Nalubira P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,055	13,055
Njeru P.S.	Nyeru P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,220	4,407
Kyassimbi Kyotera P/S	Kyassimbi Kyotera P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,776	3,259

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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 P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,260	2,087
Kirembwe P/s	Kirembwe P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,348	3,116
Kasambya II P.S.	Kasambya II P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,800	4,933
Nakasoga P/S.	Nakasoga P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,996	4,665
Kijejja P/s	Kijejja P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,307	3,769
LCIII: 236931 Kanye Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Gwanda HC II	kyebe S/C	Programme Conditional Grant - Non Wage Recurrent	0	7,317	7,317
NAZARETH DISPENSARY AND MATERN	Kyebe S/C	Programme Conditional Grant - Non Wage Recurrent	0	2,882	2,882
Minziro HC II	Kyebe S/C	Programme Conditional Grant - Non Wage Recurrent	0	7,317	7,317
Kyebe HC III	KYEBE S/C	Programme Conditional Grant - Non Wage Recurrent	0	14,635	14,635
Kyebe HC III	kyebe sc	Programme Conditional Grant - Non Wage Recurrent	0	8,813	2,203
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	RENOVATION OF MINZIRO HC II	District Discretionary Equalisation Development Grant		180,000	0

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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: 000034 Education and Skills Development					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Toilet Facility at Nazareth P/S	Programme Conditional Grant - Development		35,000	0
Non Residential Buildings - Contractor	Toilet Facility at Kampangi PS	Programme Conditional Grant - Development		36,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mirigwe P/s	MIRUGWE	Programme Conditional Grant - Non Wage Recurrent	0	7,562	7,562
Kibumba P7 P.S.	KIBUMBA	Programme Conditional Grant - Non Wage Recurrent	0	7,780	7,780
Nazareth P/S.	Nazareth P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,353	6,118
Misozi P/S.	MISOZI p/s	Programme Conditional Grant - Non Wage Recurrent	0	10,493	3,498
Lugonza P.S.	Lugonza P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,854	4,285
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
HOLY FAMILY NAZARETH S S	NAZARETH	Programme Conditional Grant - Non Wage Recurrent	0	56,460	56,460
LCIII: 257535 Nangoma Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nangoma HC II	Nangoma S/C	Programme Conditional Grant - Non Wage Recurrent	0	14,635	14,635

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 SC	Programme Conditional Grant - Non Wage Recurrent	0	4,517	1,129
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nangoma P.S.	Nangoma	Programme Conditional Grant - Non Wage Recurrent	0	9,494	9,494
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYANGOMA SEED SECONDARY SCHOOL	NANGOMA	Programme Conditional Grant - Non Wage Recurrent	0	19,680	19,680
LCIII: 273579 Mutukula Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mutukula HC III	Mutukula T/C	Programme Conditional Grant - Non Wage Recurrent	0	14,557	14,557
Mutukula HC III	mutukula tc	Programme Conditional Grant - Non Wage Recurrent	0	14,635	3,659

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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	Kasaali T/C	Programme Conditional Grant - Non Wage Recurrent	0	32,669	32,669
BIIKIRA HEALTH CENTRE	BBIKIRA HC IV	Programme Conditional Grant - Non Wage Recurrent	0	11,526	11,526
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALISIZO HOSPITAL	KALISIZO HOSPITAL	Programme Conditional Grant - Non Wage Recurrent	0	551,776	551,776
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyassimbi-Kakuuto	KYASSIMBI	Programme Conditional Grant - Non Wage Recurrent	0	12,305	12,305
Kampangi P.S.	KYAMPAGI	Programme Conditional Grant - Non Wage Recurrent	0	21,196	21,196
Buyingi P.S.	BUYINGI	Programme Conditional Grant - Non Wage Recurrent	0	13,434	13,433
Bikiira Girls P/S	BIKIIRA	Programme Conditional Grant - Non Wage Recurrent	0	9,886	9,886
Bethlehem P.S.	BETHELEM	Programme Conditional Grant - Non Wage Recurrent	0	26,984	26,984
KIFUKAMIZA P.S.	KIFUKAMIZA	Programme Conditional Grant - Non Wage Recurrent	0	16,003	16,003
Kibonzi P.S.	KIBONZI	Programme Conditional Grant - Non Wage Recurrent	0	12,763	12,763
Kyakudduse P/S.	kyakudduse	Programme Conditional Grant - Non Wage Recurrent	0	17,711	17,711

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)					
GREEN VALLEY P.S.	Green Valley	Programme Conditional Grant - Non Wage Recurrent	0	10,129	10,129
Kyotera Township School	Kyotera Township	Programme Conditional Grant - Non Wage Recurrent	0	10,795	10,795
Mutukula P.S.	Mutukula P/S	Programme Conditional Grant - Non Wage Recurrent	0	35,283	11,761
Mbuye P.S.	Mbuye P/S	Programme Conditional Grant - Non Wage Recurrent	0	28,090	9,363
Kayunga P.S.	Kayunga P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,380	4,127
Buziranduulu P.S.	Buziranduulu P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,230	3,077
Nkenge P/S.	Nkenge P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,980	3,327
Kyampagi P.S.	Kampangi P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,183	6,061
Luti P.S.	Luti P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,887	3,629
Biikira Boys Demo. P.S.	Biikira Boys	Programme Conditional Grant - Non Wage Recurrent	0	6,452	2,151
Biwa P.S.	biwa P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,104	4,701
Kyakonda P.S.	KYAKKONDA P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,221	4,740
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALISIZO SEED SS	KALISIZO T.C	Programme Conditional Grant - Non Wage Recurrent	0	7,996	7,996
ST MARYS S S SSANJE	SANJE	Programme Conditional Grant - Non Wage Recurrent	0	215,500	215,500
KABALE SANJE S S	SANJE	Programme Conditional Grant - Non Wage Recurrent	0	422,800	422,800

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: 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 SEBASTIAN SSS BETHELEHEM	BETHELEHEM	Programme Conditional Grant - Non Wage Recurrent	0	182,200	182,200
NAKASOGA	NAKASOGA	Programme Conditional Grant - Non Wage Recurrent	0	106,460	106,460
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SSANJE COMMUNITY POLYTECHNIC	SANJE COMMUNITY POLYTECHNIC	Programme Conditional Grant - Non Wage Recurrent		119,879	0