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# Vote:621 Kyotera District

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:621 Kyotera District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Kyotera District*

**Date:** 27/08/2019

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

**Vote:621 Kyotera District****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	1,197,028	73,524	6%
Discretionary Government Transfers	1,527,040	410,861	27%
Conditional Government Transfers	20,590,968	5,289,645	26%
Other Government Transfers	742,138	107,032	14%
Donor Funding	232,000	0	0%
<b>Total Revenues shares</b>	<b>24,289,174</b>	<b>5,881,062</b>	<b>24%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	291,123	129,510	7,305	44%	3%	6%
Internal Audit	55,359	11,340	9,340	20%	17%	82%
Administration	2,684,370	616,677	138,461	23%	5%	22%
Finance	127,524	112,754	44,876	88%	35%	40%
Statutory Bodies	436,197	65,292	28,672	15%	7%	44%
Production and Marketing	372,447	88,298	21,730	24%	6%	25%
Health	4,390,086	1,043,614	53,125	24%	1%	5%
Education	13,006,558	3,472,139	768,420	27%	6%	22%
Roads and Engineering	1,483,116	118,790	117,290	8%	8%	99%
Water	581,527	187,931	38,785	32%	7%	21%
Natural Resources	58,744	11,186	10,692	19%	18%	96%
Community Based Services	802,123	23,531	21,113	3%	3%	90%
<b>Grand Total</b>	<b>24,289,174</b>	<b>5,881,062</b>	<b>1,259,808</b>	<b>24%</b>	<b>5%</b>	<b>21%</b>
<i>Wage</i>	<i>14,124,232</i>	<i>3,531,058</i>	<i>58,447</i>	<i>25%</i>	<i>0%</i>	<i>2%</i>
<i>Non-Wage Reccurent</i>	<i>7,383,573</i>	<i>1,408,976</i>	<i>1,028,970</i>	<i>19%</i>	<i>14%</i>	<i>73%</i>
<i>Domestic Devt</i>	<i>2,549,369</i>	<i>941,028</i>	<i>172,391</i>	<i>37%</i>	<i>7%</i>	<i>18%</i>
<i>Donor Devt</i>	<i>232,000</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

# Vote:621 Kyotera District

## Quarter1

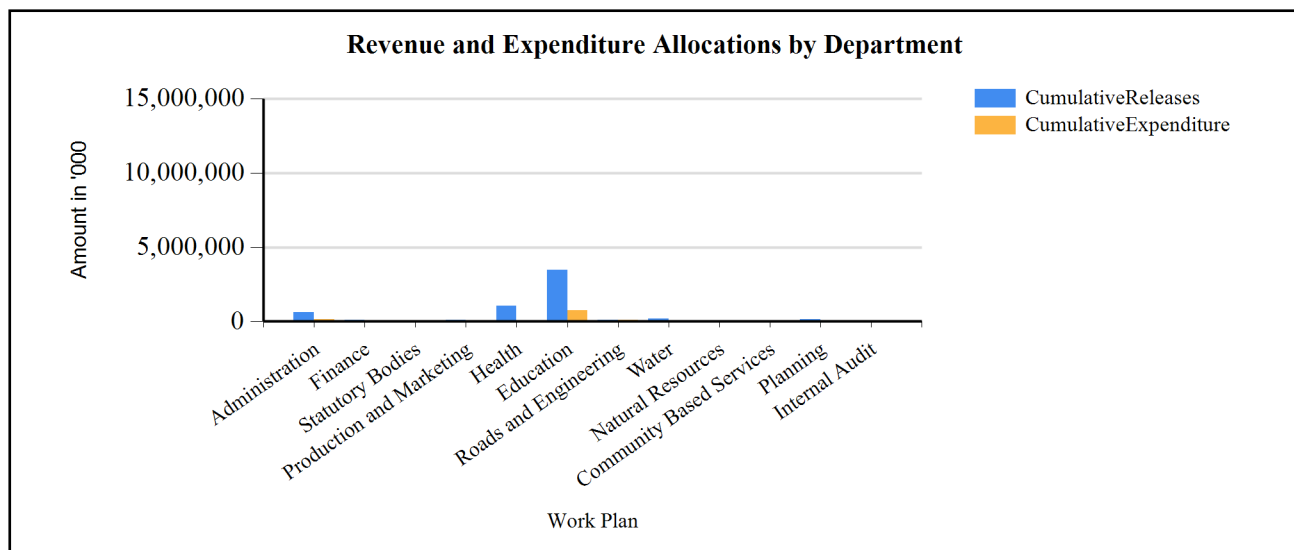
### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The District had planned to receive a total revenue of shs 6,722,935/= during the first quarter of the financial year 2017/2018 from all revenue sources including Central Government transfers, Local revenue and Donors. by the end of the quarter, the District had only receive 84.8% of the total budget.

there was no Donor funding at all for the quarter and only 1.3% of the total receipts for the quarter was from Locally raised revenues, the rest were central Government transfers. by 30th September 2017, 90.1% of the funds had been spent on procurement of office furniture and stationery, periodic maintenance of 37.7km of kyotera Bethalem road, repair of District vehicles, payment of salaries to all entitled staff, conducting the election and swearing in of the District chairperson (interim), holding contracts and evaluation committees, renovation of buildings at the District headquarters paying of councilors emoluments monitoring and supervision of all government projects and programs and all activities in relation to starting a new district. the District did not realize 100% of its planned receipts because there were shortfalls in releases to the Local Government for instance community had expected to get funds for YLP and women groups , the shs 232,000,000/= expected from donors was not realized and only 61.6% of the expected Local revenue was raised.

according to bank statements as at 30th September 2017, the District had unspent balances of shs 564,236,363/=. this was because of the delays in the procurement process as the District doesn't have a contracts committee so had to hire services of a contracts committee from Lyantonde, a neighboring district. Most of the unspent balances were for development projects some of which were still ongoing and some yet to start.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,197,028</b>	<b>73,524</b>	<b>6 %</b>
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<b>2a. Discretionary Government Transfers</b>	<b>1,527,040</b>	<b>410,861</b>	<b>27 %</b>
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<b>2b. Conditional Government Transfers</b>	<b>20,590,968</b>	<b>5,289,645</b>	<b>26 %</b>
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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2c. Other Government Transfers</b>	<b>742,138</b>	<b>107,032</b>	<b>14 %</b>
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<b>3. Donor Funding</b>	<b>232,000</b>	<b>0</b>	<b>0 %</b>
Error: Subreport could not be shown.			
<b>Total Revenues shares</b>	<b>24,289,174</b>	<b>5,881,062</b>	<b>24 %</b>

**Cumulative Performance for Locally Raised Revenues**

By 30th September 2017, the district had only collected a total of 73,524,133/= out of the planned 299,257,000/= for the quarter. the district did not collect any revenues from registration of business, ground rent, business license, Park fees and market/gate charges. some of these fees like market/gate charges were paid to Rakai District (mother district) just before the start of Kyotera, a newly created district hence the deviations in receipt performance. Application fees and land fees received were more than what was planned hence the over performance in that area

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

The district only received 107,031,661/= of the planned 178,034,421/= during the quarter and this was only 60.1%. this was because the district did not get any revenues under support to PLE (UNEB), Youth Livelihood program and Uganda Women Entrepreneurship program hence the deviations in receipt performance against the approved budget.

**Cumulative Performance for Donor Funding**

The District had planned to get 58,000,000/= from Donors during the quarter but by end of quarter 1, the district had realized nothing from Donors. this was mainly because most of them were still operating accounts under Rakai District, the mother district though implementing activities in Kyotera District.

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
District Production Services	358,659	20,279	6 %	77,807	20,279	26 %
District Commercial Services	13,788	1,451	11 %	1,451	1,451	100 %
<b>Sub- Total</b>	<b>372,447</b>	<b>21,730</b>	<b>6 %</b>	<b>79,258</b>	<b>21,730</b>	<b>27 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,427,116	117,290	8 %	117,290	117,290	100 %
District Engineering Services	56,000	0	0 %	0	0	0 %
<b>Sub- Total</b>	<b>1,483,116</b>	<b>117,290</b>	<b>8 %</b>	<b>117,290</b>	<b>117,290</b>	<b>100 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	658,222	181,919	28 %	181,919	181,919	100 %
Secondary Education	1,744,783	573,295	33 %	573,295	573,295	100 %
Skills Development	216,931	0	0 %	0	0	0 %
Education & Sports Management and Inspection	10,381,622	13,205	0 %	2,549,846	13,205	1 %
Special Needs Education	5,000	0	0 %	0	0	0 %
<b>Sub- Total</b>	<b>13,006,558</b>	<b>768,420</b>	<b>6 %</b>	<b>3,305,060</b>	<b>768,420</b>	<b>23 %</b>
<b>Sector: Health</b>						
Primary Healthcare	343,416	53,125	15 %	53,125	53,125	100 %
District Hospital Services	433,688	0	0 %	0	0	0 %
Health Management and Supervision	3,612,983	0	0 %	896,599	0	0 %
<b>Sub- Total</b>	<b>4,390,086</b>	<b>53,125</b>	<b>1 %</b>	<b>949,724</b>	<b>53,125</b>	<b>6 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	581,527	38,785	7 %	43,423	38,785	89 %
Natural Resources Management	58,744	10,692	18 %	10,692	10,692	100 %
<b>Sub- Total</b>	<b>640,272</b>	<b>49,478</b>	<b>8 %</b>	<b>54,116</b>	<b>49,478</b>	<b>91 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	802,123	21,113	3 %	21,114	21,113	100 %
<b>Sub- Total</b>	<b>802,123</b>	<b>21,113</b>	<b>3 %</b>	<b>21,114</b>	<b>21,113</b>	<b>100 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,684,370	138,461	5 %	161,165	138,461	86 %
Local Statutory Bodies	436,197	28,672	7 %	28,672	28,672	100 %
Local Government Planning Services	291,123	7,305	3 %	7,305	7,305	100 %
<b>Sub- Total</b>	<b>3,411,690</b>	<b>174,438</b>	<b>5 %</b>	<b>197,142</b>	<b>174,438</b>	<b>88 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	127,524	44,876	35 %	44,876	44,876	100 %
Internal Audit Services	55,359	9,340	17 %	9,340	9,340	100 %

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	<i>Sub- Total</i>	<i>182,883</i>	<i>54,215</i>	<i>30 %</i>	<i>54,215</i>	<i>54,215</i>	<i>100 %</i>
<b>Grand Total</b>		<b>24,289,174</b>	<b>1,259,808</b>	<b>5 %</b>	<b>4,777,919</b>	<b>1,259,808</b>	<b>26 %</b>

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### SECTION B : Workplan Summary

#### Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,574,686</b>	<b>152,572</b>	<b>10%</b>	<b>393,673</b>	<b>152,572</b>	<b>39%</b>
District Unconditional Grant (Non-Wage)	80,921	25,310	31%	20,230	25,310	125%
District Unconditional Grant (Wage)	60,909	2,805	5%	15,227	2,805	18%
Gratuity for Local Governments	147,939	36,985	25%	36,985	36,985	100%
Locally Raised Revenues	128,302	0	0%	32,076	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,078,615	67,972	6%	269,655	67,972	25%
Pension for Local Governments	48,000	12,000	25%	12,000	12,000	100%
Urban Unconditional Grant (Wage)	30,000	7,500	25%	7,500	7,500	100%
<b>Development Revenues</b>	<b>1,109,684</b>	<b>464,105</b>	<b>42%</b>	<b>277,421</b>	<b>464,105</b>	<b>167%</b>
District Discretionary Development Equalization Grant	9,684	6,200	64%	2,421	6,200	256%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Transitional Development Grant	1,100,000	457,905	42%	275,000	457,905	167%
<b>Total Revenues shares</b>	<b>2,684,370</b>	<b>616,677</b>	<b>23%</b>	<b>671,094</b>	<b>616,677</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	90,909	23	0%	22,727	23	0%
Non Wage	1,483,777	14,702	1%	14,702	14,702	100%
<b>Development Expenditure</b>						
Domestic Development	1,109,684	123,736	11%	123,736	123,736	100%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,684,370</b>	<b>138,461</b>	<b>5%</b>	<b>161,165</b>	<b>138,461</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>137,848</b>	<b>90%</b>			

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Wage	10,282		
Non Wage	127,566		
<b>Development Balances</b>	<b>340,368</b>	<b>73%</b>	
Domestic Development	340,368		
Donor Development	0		
<b>Total Unspent</b>	<b>478,216</b>	<b>78%</b>	

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

the department received a total of shs 616,677,000/= during the quarter from all revenue sources that is both Locally generated revenue and central government transfers that is 152,572,000/= under recurrent revenues and 464,105,000/= under development.

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

The depart spent all its recurrent revenues and the unspent balances on the account by 30th september 2017 were development revenues were contracts were not yet awarded.

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

supply of stationery, monitoring and supervision of all all LLGs and government projects, facilitation of swearing in ceremony of interim District chairperson, inspection of Mutukula land, burial expenses, loading and offloading of rice from OPM, Rehabilitation of District headquarter buildings, procurement of office furniture, , local revenue sensitization meeting, procurement of laws and regulations, coordination of district activities, payroll printing, disturbance allowance and bank charges



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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>127,524</b>	<b>112,754</b>	<b>88%</b>	<b>29,381</b>	<b>112,754</b>	<b>384%</b>
District Unconditional Grant (Non-Wage)	40,000	10,677	27%	10,000	10,677	107%
District Unconditional Grant (Wage)	37,524	21,803	58%	9,381	21,803	232%
Locally Raised Revenues	30,000	73,524	245%	5,000	73,524	1470%
Urban Unconditional Grant (Wage)	20,000	6,750	34%	5,000	6,750	135%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>127,524</b>	<b>112,754</b>	<b>88%</b>	<b>29,381</b>	<b>112,754</b>	<b>384%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	57,524	14,381	25%	14,381	14,381	100%
Non Wage	70,000	30,495	44%	30,495	30,495	100%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>127,524</b>	<b>44,876</b>	<b>35%</b>	<b>44,876</b>	<b>44,876</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>67,879</b>	<b>60%</b>			
Wage		14,172				
Non Wage		53,707				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>67,879</b>	<b>60%</b>			

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

the District received 112,754,000/= during the first quarter, 15,000,000/= was PAF monitoring( planning Unit) and 11,000,000/= was for purchase of books. by the end of the quarter,by the end of the quarter, 99% of the money had been utilized.

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**Vote:621 Kyotera District**

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**Quarter1****Reasons for unspent balances on the bank account**

funds left on the account were for activities planned for the next quarter

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

Followed up issues related to new District Kyotera like TIN number, accounts opening etc, opened district accounts in stanbic and Centenary bank Kyotera, analysed accounts staff and allocated them in departments and LLGs, paid staff salaries, purchased and issued books of accounts to Departments and LLGs, processed and released funds to departments and LLGs, analysed financial transactions and sanctioned them, reviewing of Local revenue sources and preparing an enhancement plan, circulated Budgets and workplans to implementors, preparing the District Asset and revenue register,

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>436,197</b>	<b>65,292</b>	<b>15%</b>	<b>96,549</b>	<b>65,292</b>	<b>68%</b>
District Unconditional Grant (Non-Wage)	253,978	52,237	21%	63,494	52,237	82%
District Unconditional Grant (Wage)	37,219	9,305	25%	9,305	9,305	100%
Locally Raised Revenues	130,000	0	0%	20,000	0	0%
Urban Unconditional Grant (Wage)	15,000	3,750	25%	3,750	3,750	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>436,197</b>	<b>65,292</b>	<b>15%</b>	<b>96,549</b>	<b>65,292</b>	<b>68%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	52,219	555	1%	555	555	100%
Non Wage	383,978	28,118	7%	28,118	28,118	100%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>436,197</b>	<b>28,672</b>	<b>7%</b>	<b>28,672</b>	<b>28,672</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>36,620</b>	<b>56%</b>			
Wage		12,500				
Non Wage		24,120				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>36,620</b>	<b>56%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The department received a total of 65,292,000/= during quarter 1, 97% (cash book) of which was spent by the end of the quarter according the work plan and budget. the remaining 3% was ex-gratia

### Reasons for unspent balances on the bank account

Unspent balance st the end of the quarter was for exgratia for LCI chairpersons who are usually paid in the last quarter of the financial year.

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

Support supervision to schools, health facilities roads and other government projects, conducting the election of the District interim chairperson, Held 3 executive meetings, 1 Business committee and 3 PAC committees, 1 contracts committee meeting (approve methods, shortlists, evaluation committee) prepared and submitted consolidated procurement plan, prepared 8 bid documents for projects

Holding meetings(6 in total), handling of 2 Disciplinary cases, appointing 2 officers on contract and confirming 3 officers in appointment

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>333,805</b>	<b>75,417</b>	<b>23%</b>	<b>83,451</b>	<b>75,417</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
District Unconditional Grant (Wage)	39,407	9,852	25%	9,852	9,852	100%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Other Transfers from Central Government	12,138	0	0%	3,034	0	0%
Sector Conditional Grant (Non-Wage)	40,853	10,213	25%	10,213	10,213	100%
Sector Conditional Grant (Wage)	219,407	54,852	25%	54,852	54,852	100%
<b>Development Revenues</b>	<b>38,642</b>	<b>12,881</b>	<b>33%</b>	<b>9,661</b>	<b>12,881</b>	<b>133%</b>
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	38,642	12,881	33%	9,661	12,881	133%
<b>Total Revenues shares</b>	<b>372,447</b>	<b>88,298</b>	<b>24%</b>	<b>93,112</b>	<b>88,298</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	258,814	7,176	3%	64,704	7,176	11%
Non Wage	74,991	1,674	2%	1,674	1,674	100%
<b>Development Expenditure</b>						
Domestic Development	38,642	12,881	33%	12,881	12,881	100%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>372,447</b>	<b>21,730</b>	<b>6%</b>	<b>79,258</b>	<b>21,730</b>	<b>27%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>66,568</b>	<b>88%</b>			
Wage		57,528				
Non Wage		9,040				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				

**Vote:621 Kyotera District****Quarter1**

<b>Total Unspent</b>	<b>66,568</b>	<b>75%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

the department received 88,298,00/= during quarter. the total release under development of 12,880,814/= which was higher than what the department was expecting during the quarter amounting to 9,660,500. However the department managed to spend all the money it had received according to the work plan and budget with the exception of the development funds.

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

the release under development was higher than what the department had planned to spend during quarter one hence the reason for unspent balances since the money was for activities planned for quarter 2

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

the department carried out support supervision in all LLGs, participated in political monitoring, offered technologies and advisory services to farmers, paid staff salaries, procured office stationery, repaired motor vehicle, , did livestock and health marketing, fisheries regulations, trade development and commercial services, cooperative mobilizations and outreach and also sector capacity development

## Vote:621 Kyotera District

Quarter1

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,782,457</b>	<b>943,614</b>	<b>25%</b>	<b>945,614</b>	<b>943,614</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	3,000	500	17%	750	500	67%
Sector Conditional Grant (Non-Wage)	425,059	106,265	25%	106,265	106,265	100%
Sector Conditional Grant (Wage)	3,347,398	836,849	25%	836,849	836,849	100%
Urban Unconditional Grant (Wage)	7,000	0	0%	1,750	0	0%
<b>Development Revenues</b>	<b>607,629</b>	<b>100,000</b>	<b>16%</b>	<b>151,907</b>	<b>100,000</b>	<b>66%</b>
District Discretionary Development Equalization Grant	75,629	0	0%	18,907	0	0%
External Financing	232,000	0	0%	58,000	0	0%
Transitional Development Grant	300,000	100,000	33%	75,000	100,000	133%
<b>Total Revenues shares</b>	<b>4,390,086</b>	<b>1,043,614</b>	<b>24%</b>	<b>1,097,522</b>	<b>1,043,614</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,354,398	0	0%	838,599	0	0%
Non Wage	428,059	53,125	12%	53,125	53,125	100%
<b>Development Expenditure</b>						
Domestic Development	375,629	0	0%	0	0	0%
Donor Development	232,000	0	0%	58,000	0	0%
<b>Total Expenditure</b>	<b>4,390,086</b>	<b>53,125</b>	<b>1%</b>	<b>949,724</b>	<b>53,125</b>	<b>6%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>890,490</b>	<b>94%</b>			
Wage		836,849				
Non Wage		53,640				
<b>Development Balances</b>		<b>100,000</b>	<b>100%</b>			
Domestic Development		100,000				
Donor Development		0				

**Vote:621 Kyotera District****Quarter1**

<b>Total Unspent</b>	<b>990,490</b>	<b>95%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The Department received 943,614,000/= under recurrent revenues and 100,000,000/= under development. the development funds was earmarked for renovation of Kalisizo hospital but was not spent by the end of September 2017 because the procurement of contractor was still ongoing.

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

the department had planned to renovate Kalisizo hospital during the quarter but has been delayed by the procurement process where there were inconsistencies in BoQs made by the district and the centre so still identifying a contractor.

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

The departmental/Technical monitoring and supervision of all health facilities in the district at least once per Health facility during the quarter, holding a data quarterly review meeting with in charges and records Assistants, cold chain maintenance and setting up Health centres on MOFPED



## Vote:621 Kyotera District

## Quarter1

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>12,757,635</b>	<b>3,392,498</b>	<b>27%</b>	<b>3,189,409</b>	<b>3,392,498</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	5,000	500	10%	1,250	500	40%
District Unconditional Grant (Wage)	28,170	7,043	25%	7,043	7,043	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Other Transfers from Central Government	30,000	0	0%	7,500	0	0%
Sector Conditional Grant (Non-Wage)	2,566,074	855,358	33%	641,518	855,358	133%
Sector Conditional Grant (Wage)	10,118,391	2,529,598	25%	2,529,598	2,529,598	100%
<b>Development Revenues</b>	<b>248,922</b>	<b>79,641</b>	<b>32%</b>	<b>62,231</b>	<b>79,641</b>	<b>128%</b>
District Discretionary Development Equalization Grant	10,000	0	0%	2,500	0	0%
Sector Development Grant	238,922	79,641	33%	59,731	79,641	133%
<b>Total Revenues shares</b>	<b>13,006,558</b>	<b>3,472,139</b>	<b>27%</b>	<b>3,251,639</b>	<b>3,472,139</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	10,146,561	0	0%	2,536,640	0	0%
Non Wage	2,611,074	768,420	29%	768,420	768,420	100%
<b>Development Expenditure</b>						
Domestic Development	248,922	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>13,006,558</b>	<b>768,420</b>	<b>6%</b>	<b>3,305,060</b>	<b>768,420</b>	<b>23%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,624,079</b>	<b>77%</b>			
Wage		2,536,640				
Non Wage		87,438				
<b>Development Balances</b>		<b>79,641</b>	<b>100%</b>			
Domestic Development		79,641				

**Vote:621 Kyotera District****Quarter1**

Donor Development	0		
<b>Total Unspent</b>	<b>2,703,720</b>	<b>78%</b>	

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

the education department received a total of 3,392,498,000/= under recurrent revenues and 79,641,000/= for development during the quarter which was used to make the mandatory transfers to the respective schools both primary and secondary (USE and UPE), DEO's operations, inspection and payment of salaries

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

Unspent balances are for capital developments where procurement was at a stage of identifying a supplier and contractors.

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

Procurement of stationery for the department, paying salaries to entitled staff, carrying out school inspection and support supervision, participating in sports activities

# Vote:621 Kyotera District

## Quarter1

### Roads and Engineering

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,483,116</b>	<b>118,790</b>	<b>8%</b>	<b>370,779</b>	<b>118,790</b>	<b>32%</b>
District Unconditional Grant (Non-Wage)	6,000	1,500	25%	1,500	1,500	100%
District Unconditional Grant (Wage)	21,033	5,258	25%	5,258	5,258	100%
Locally Raised Revenues	50,000	0	0%	12,500	0	0%
Other Transfers from Central Government	0	107,032	0%	0	107,032	0%
Sector Conditional Grant (Non-Wage)	1,386,083	0	0%	346,521	0	0%
Urban Unconditional Grant (Wage)	20,000	5,000	25%	5,000	5,000	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>1,483,116</b>	<b>118,790</b>	<b>8%</b>	<b>370,779</b>	<b>118,790</b>	<b>32%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	41,033	10,258	25%	10,258	10,258	100%
Non Wage	1,442,083	107,032	7%	107,032	107,032	100%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,483,116</b>	<b>117,290</b>	<b>8%</b>	<b>117,290</b>	<b>117,290</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		1,500				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>1,500</b>	<b>1%</b>			

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## Vote:621 Kyotera District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department received 118,790,000/= under road fund. most of the money received was spent on periodic maintenance of 37.7kms of Kyotera Bethlem road.by the end of the quarter the department had spent 99% of its funds

### Reasons for unspent balances on the bank account

unspent balances were for projects/activities due for the next quarter

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

periodic maintenance of Kyotera- Bethlem road (37.7kilometres) was done, maintained district vehicles, maintained the compound at the head quarters and installed electricity in all departments, renovated district headquarter offices and also installation of culverts .

## Vote:621 Kyotera District

## Quarter1

*Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>58,939</b>	<b>13,735</b>	<b>23%</b>	<b>14,735</b>	<b>13,735</b>	<b>93%</b>
District Unconditional Grant (Wage)	11,570	2,893	25%	2,893	2,893	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	36,369	9,092	25%	9,092	9,092	100%
Urban Unconditional Grant (Wage)	7,000	1,750	25%	1,750	1,750	100%
<b>Development Revenues</b>	<b>522,588</b>	<b>174,196</b>	<b>33%</b>	<b>130,647</b>	<b>174,196</b>	<b>133%</b>
Sector Development Grant	501,950	167,317	33%	125,488	167,317	133%
Transitional Development Grant	20,638	6,879	33%	5,159	6,879	133%
<b>Total Revenues shares</b>	<b>581,527</b>	<b>187,931</b>	<b>32%</b>	<b>145,382</b>	<b>187,931</b>	<b>129%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	18,570	5	0%	4,643	5	0%
Non Wage	40,369	7,507	19%	7,507	7,507	100%
<b>Development Expenditure</b>						
Domestic Development	522,588	31,274	6%	31,274	31,274	100%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>581,527</b>	<b>38,785</b>	<b>7%</b>	<b>43,423</b>	<b>38,785</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,223</b>	<b>45%</b>			
Wage		4,638				
Non Wage		1,585				
<b>Development Balances</b>		<b>142,923</b>	<b>82%</b>			
Domestic Development		142,923				
Donor Development		0				
<b>Total Unspent</b>		<b>149,146</b>	<b>79%</b>			

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**Vote:621 Kyotera District****Quarter1**

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

The department received 187,931,000/= during the quarter and had spent only 21% of total receipts by the end of the quarter.

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

procurement of contractors for water projects had just been completed so none was ready for payment.

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

Training of hand pump mechanics in O& M of water sources, Holding a quarterly District water and sanitation committee meeting, water quality testing for old water sources (20) District wide, holding a district advocacy meeting, commissioning of water sources, repairing of departmental vehicle and supervision and monitoring of ongoing water activities

## Vote:621 Kyotera District

## Quarter1

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>54,744</b>	<b>11,186</b>	<b>20%</b>	<b>13,686</b>	<b>11,186</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	8,000	2,000	25%	2,000	2,000	100%
District Unconditional Grant (Wage)	22,954	5,739	25%	5,739	5,739	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	5,790	1,448	25%	1,448	1,448	100%
Urban Unconditional Grant (Wage)	8,000	2,000	25%	2,000	2,000	100%
<b>Development Revenues</b>	<b>4,000</b>	<b>0</b>	<b>0%</b>	<b>1,000</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	4,000	0	0%	1,000	0	0%
<b>Total Revenues shares</b>	<b>58,744</b>	<b>11,186</b>	<b>19%</b>	<b>14,686</b>	<b>11,186</b>	<b>76%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,954	7,739	25%	7,739	7,739	100%
Non Wage	23,790	2,954	12%	2,954	2,954	100%
<b>Development Expenditure</b>						
Domestic Development	4,000	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>58,744</b>	<b>10,692</b>	<b>18%</b>	<b>10,692</b>	<b>10,692</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>494</b>	<b>4%</b>			
Wage		0				
Non Wage		494				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>494</b>	<b>4%</b>			

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## Vote:621 Kyotera District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department got 11,186,000/= during the quarter and over 99% of it was spent.

### Reasons for unspent balances on the bank account

the unspent balances were mainly for operations in the next quarter

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

Preparation of Mutukula Town Board physical plan, Valuation of Mitukula plots, Minor vehicle repairs, Monitoring and enforcement of physical planning, inspection of Mutukula Town board and preparation of the state of environment report



## Vote:621 Kyotera District

Quarter1

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>802,123</b>	<b>23,531</b>	<b>3%</b>	<b>200,531</b>	<b>23,531</b>	<b>12%</b>
District Unconditional Grant (Non-Wage)	8,000	2,000	25%	2,000	2,000	100%
District Unconditional Grant (Wage)	26,671	6,668	25%	6,668	6,668	100%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Other Transfers from Central Government	700,000	0	0%	175,000	0	0%
Sector Conditional Grant (Non-Wage)	49,452	12,363	25%	12,363	12,363	100%
Urban Unconditional Grant (Wage)	10,000	2,500	25%	2,500	2,500	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>802,123</b>	<b>23,531</b>	<b>3%</b>	<b>200,531</b>	<b>23,531</b>	<b>12%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	36,671	9,167	25%	9,168	9,167	100%
Non Wage	765,452	11,946	2%	11,946	11,946	100%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>802,123</b>	<b>21,113</b>	<b>3%</b>	<b>21,114</b>	<b>21,113</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,418</b>	<b>10%</b>			
Wage		1				
Non Wage		2,417				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>2,418</b>	<b>10%</b>			

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**Vote:621 Kyotera District****Quarter1**

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

The department received only 23,531,000/= out of the planned 200,531,000/=. Funds for UWEP and YLP were not sent hence the low receipts. all money was spent with the exception of a little to run the account

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

all money released was spent with the exception of a little to run the account

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

the department held a women council meeting, youth meeting, PWD meeting, did support supervision, appraised community groups and also supported sub counties in FAL activities

## Vote:621 Kyotera District

## Quarter1

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>41,220</b>	<b>19,305</b>	<b>47%</b>	<b>10,305</b>	<b>19,305</b>	<b>187%</b>
District Unconditional Grant (Non-Wage)	20,000	16,500	83%	5,000	16,500	330%
District Unconditional Grant (Wage)	11,220	2,805	25%	2,805	2,805	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
<b>Development Revenues</b>	<b>249,903</b>	<b>110,205</b>	<b>44%</b>	<b>62,476</b>	<b>110,205</b>	<b>176%</b>
District Discretionary Development Equalization Grant	17,526	32,746	187%	4,381	32,746	747%
Multi-Sectoral Transfers to LLGs_Gou	232,377	77,459	33%	58,094	77,459	133%
<b>Total Revenues shares</b>	<b>291,123</b>	<b>129,510</b>	<b>44%</b>	<b>72,781</b>	<b>129,510</b>	<b>178%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	11,220	2,805	25%	2,805	2,805	100%
Non Wage	30,000	0	0%	0	0	0%
<b>Development Expenditure</b>						
Domestic Development	249,903	4,500	2%	4,500	4,500	100%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>291,123</b>	<b>7,305</b>	<b>3%</b>	<b>7,305</b>	<b>7,305</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>16,500</b>	<b>85%</b>			
Wage		0				
Non Wage		16,500				
<b>Development Balances</b>						
		<b>105,705</b>	<b>96%</b>			
Domestic Development		105,705				
Donor Development		0				
<b>Total Unspent</b>		<b>122,205</b>	<b>94%</b>			

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## Vote:621 Kyotera District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

under DDEG, the Department received a total of 110,205,000/= but only 38,946, 432 shillings remained at the district and 15,000,000/= under PAF. 65% of the development fund was transferred to LLGs. only 6% of the District DDEG was used.

### Reasons for unspent balances on the bank account

unspent balances on the account was meant for computer supplies and construction of staff house at Nabigasa HCIII and part contribution to construction of 5 stance lined pit latrine at Kyotera central primary school, all of which were still at the level of procuring a contractor.

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

Designing and updating of Kyotera District website, Distribution and support supervision to LLGs and Town councils on the new DDEG guidelines and guiding them to revise work plans, procurement of stationery, facilitation of the preparation of Kyotera state of environment report, facilitating the District executive carry out political monitoring, Administration, finance and internal audit to perform PAF activities as per the PAF workplan.

## Vote:621 Kyotera District

## Quarter1

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>55,359</b>	<b>11,340</b>	<b>20%</b>	<b>13,840</b>	<b>11,340</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	20,000	5,000	25%	5,000	5,000	100%
District Unconditional Grant (Wage)	17,359	4,340	25%	4,340	4,340	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Urban Unconditional Grant (Wage)	8,000	2,000	25%	2,000	2,000	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>55,359</b>	<b>11,340</b>	<b>20%</b>	<b>13,840</b>	<b>11,340</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,359	6,340	25%	6,340	6,340	100%
Non Wage	30,000	3,000	10%	3,000	3,000	100%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>55,359</b>	<b>9,340</b>	<b>17%</b>	<b>9,340</b>	<b>9,340</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2,000</b>	<b>18%</b>			
Wage		0				
Non Wage		2,000				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>2,000</b>	<b>18%</b>			

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## Vote:621 Kyotera District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

By end of first quarter the Department received UGX 3,000,000 for the management of internal audit office and sector management and monitoring which accounted to 40% of the expected revenue. All the funds were utilized as per budget and work plan. However due to inadequate release activities were not performed as planned, but we managed to audit headquarter and sub counties.

### Reasons for unspent balances on the bank account

All money received was spent

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

Audited District Headquarter Departments and nine Sub counties

# Vote:621 Kyotera District

## Quarter1

### Trade, Industry and Local Development

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

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

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

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## Vote:621 Kyotera District

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Quarter1



# Vote:621 Kyotera District

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of office space for some key staff in the department, lack of furniture, computers and its accessories making government documents public since the department was using commercial stationery services					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: there were problems of division of staff between Rakai and Kyotera districts, making some staff miss salaries, also the department lacks computers so has to seek services from nearby district or Kampala making it costly and hectic					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the LG is yet to customize its structure hence crippling the sectors plans and lack of a computer and its accessories					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The LLG has a few vehicles to ease its supervisory and monitoring role					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					

# Vote:621 Kyotera District

## Quarter1

### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138107 Registration of Births, Deaths and Marriages</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138108 Assets and Facilities Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the only vehicle in the department is not in good mechanical condition					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of a computer and all its accessories					
<b>Output : 138111 Records Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138112 Information collection and management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: there are no computers at the district headquarters					
<b>Output : 138113 Procurement Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The district does not yet have a contracts committee					
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:621 Kyotera District

## Quarter1

### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Procurement is still underway for the Vehicles, to be delivered in quarter . There were limited funds to purchase computers and printers					
<i>Total For Administration : Wage Rect:</i>	90,909	23	0 %		23
<i>Non-Wage Reccurent:</i>	405,162	14,702	4 %		14,702
<i>GoU Dev:</i>	1,109,684	123,736	11 %		123,736
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,605,755	138,461	8.6 %		138,461

# Vote:621 Kyotera District

## Quarter1

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the department does not have a vehicle, furniture and computers and is yet to assess its hotel tax and also produce a LR register					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the district is yet to prepare its Annual final accounts since it has just started					
<i>Total For Finance : Wage Rect:</i>	<i>57,524</i>	<i>14,381</i>	<i>25 %</i>		<i>14,381</i>
<i>Non-Wage Reccurent:</i>	<i>70,000</i>	<i>30,495</i>	<i>44 %</i>		<i>30,495</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>127,524</i>	<i>44,876</i>	<i>35.2 %</i>		<i>44,876</i>

# Vote:621 Kyotera District

## Quarter1

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138203 LG staff recruitment services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the district does not have a land board					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

## Vote:621 Kyotera District

## Quarter1

Reasons for over/under performance:		N/A		
<i>Total For Statutory Bodies : Wage Rect:</i>	52,219	555	1 %	555
<i>Non-Wage Reccurent:</i>	383,978	28,118	7 %	28,118
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	436,197	28,672	6.6 %	28,672

**Vote:621 Kyotera District****Quarter1****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 018202 Crop disease control and marketing</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 018205 Fisheries regulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 018206 Vermin control services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 018208 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 018210 Vermin Control Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

**Vote:621 Kyotera District****Quarter1**

Reasons for over/under performance: N/A

**Capital Purchases****Output : 018272 Administrative Capital**

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Error: Subreport could not be shown.

Reasons for over/under performance: N/A

**Programme : 0183 District Commercial Services****Higher LG Services****Output : 018301 Trade Development and Promotion Services**

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Error: Subreport could not be shown.

Reasons for over/under performance: N/A

**Output : 018302 Enterprise Development Services**

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Reasons for over/under performance: N/A

**Output : 018303 Market Linkage Services**

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Error: Subreport could not be shown.

Reasons for over/under performance: N/A

**Output : 018304 Cooperatives Mobilisation and Outreach Services**

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Error: Subreport could not be shown.

Reasons for over/under performance: N/A

**Output : 018305 Tourism Promotional Services**

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Error: Subreport could not be shown.

Reasons for over/under performance: N/A

**Output : 018306 Industrial Development Services**

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Error: Subreport could not be shown.

Reasons for over/under performance: N/A



**Vote:621 Kyotera District****Quarter1**

<i>Total For Production and Marketing : Wage Rect:</i>	<i>258,814</i>	<i>7,176</i>	<i>3 %</i>	<i>7,176</i>
<i>Non-Wage Reccurent:</i>	<i>74,991</i>	<i>1,674</i>	<i>2 %</i>	<i>1,674</i>
<i>GoU Dev:</i>	<i>38,642</i>	<i>12,881</i>	<i>33 %</i>	<i>12,881</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>372,447</i>	<i>21,730</i>	<i>5.8 %</i>	<i>21,730</i>

**Vote:621 Kyotera District****Quarter1****Workplan : 5 Health**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Capital Purchases</b>					
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0882 District Hospital Services</b>					
<b>Lower Local Services</b>					
<b>Output : 088251 District Hospital Services (LLS.)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 088280 Hospital Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
Error: Subreport could not be shown.					

**Vote:621 Kyotera District****Quarter1**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

**Capital Purchases****Output : 088372 Administrative Capital**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: N/A

<i>Total For Health : Wage Rect:</i>	<i>3,354,398</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>428,059</i>	<i>53,125</i>	<i>12 %</i>	<i>53,125</i>
<i>GoU Dev:</i>	<i>375,629</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>232,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,390,086</i>	<i>53,125</i>	<i>1.2 %</i>	<i>53,125</i>

**Vote:621 Kyotera District****Quarter1****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Capital Purchases</b>					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Construction to be done in quarter 2					
<b>Output : 078183 Provision of furniture to primary schools</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: students to sit in quarter 2					
<b>Programme : 0783 Skills Development</b>					
<b>Lower Local Services</b>					
<b>Output : 078351 Tertiary Institutions Services (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					

**Vote:621 Kyotera District****Quarter1****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 078401 Education Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 078403 Sports Development services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Capital Purchases</b>					
<b>Output : 078472 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Programme : 0785 Special Needs Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078501 Special Needs Education Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Education : Wage Rect:</i>	<i>10,146,561</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>2,611,074</i>	<i>768,420</i>	<i>29 %</i>		<i>768,420</i>
<i>GoU Dev:</i>	<i>248,922</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>13,006,558</i>	<i>768,420</i>	<i>5.9 %</i>		<i>768,420</i>

# Vote:621 Kyotera District

## Quarter1

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 048158 District Roads Maintenance (URF)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the district does not have any road equipment, it is yet to get from central government					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048201 Buildings Maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 048202 Vehicle Maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 048204 Electrical Installations/Repairs</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
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## Quarter1

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
<i>Total For Roads and Engineering : Wage Rect:</i>	41,033	10,258	25 %		10,258
<i>Non-Wage Reccurent:</i>	1,442,083	107,032	7 %		107,032
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,483,116	117,290	7.9 %		117,290

# Vote:621 Kyotera District

## Quarter1

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098104 Promotion of Community Based Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Capital Purchases</b>					
<b>Output : 098172 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098181 Spring protection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					



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Error: Subreport could not be shown.

Reasons for over/under performance: N/A

### Output : 098182 Shallow well construction

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: N/A

### Output : 098183 Borehole drilling and rehabilitation

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Error: Subreport could not be shown.

Reasons for over/under performance: N/A

<i>Total For Water : Wage Rect:</i>	<i>18,570</i>	<i>5</i>	<i>0 %</i>	<i>5</i>
<i>Non-Wage Reccurent:</i>	<i>40,369</i>	<i>7,507</i>	<i>19 %</i>	<i>7,507</i>
<i>GoU Dev:</i>	<i>522,588</i>	<i>31,274</i>	<i>6 %</i>	<i>31,274</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>581,527</i>	<i>38,785</i>	<i>6.7 %</i>	<i>38,785</i>

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## Quarter1

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: funds not yet available, weather not favourable					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: funds not yet available					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098306 Community Training in Wetland management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds yet					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: N/A				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: The district does not yet have a land board				
<b>Output : 098311 Infrastruture Planning</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
<i>Total For Natural Resources : Wage Rect:</i>	<i>30,954</i>	<i>7,739</i>	<i>25 %</i>	<i>7,739</i>
<i>Non-Wage Reccurent:</i>	<i>23,790</i>	<i>2,954</i>	<i>12 %</i>	<i>2,954</i>
<i>GoU Dev:</i>	<i>4,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>58,744</i>	<i>10,692</i>	<i>18.2 %</i>	<i>10,692</i>

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## Quarter1

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Sevices Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the department did not get the motor cycle from the mother district as it had hoped.					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding to the department					
<b>Output : 108103 Social Rehabilitation Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 108104 Community Development Services (HLG)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the department has no vehicle to enable it carry out monitoring and supervision effectively					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 108108 Children and Youth Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:	The District did not receive money for projects under the Youth Livelihood program as had been earlier expected.			
<b>Output : 108109 Support to Youth Councils</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:	N/A			
<b>Output : 108110 Support to Disabled and the Elderly</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:	there were no funds to procure assisted aids for the disabled and elderly			
<b>Output : 108113 Labour dispute settlement</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:	The district does not have a labour officer			
<b>Output : 108114 Representation on Women's Councils</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:	the District never received money for UWEP as had been earlier anticipated			
<b>Lower Local Services</b>				
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:	N/A			
<i>Total For Community Based Services : Wage Rect:</i>				
	36,671	9,167	25 %	9,167
<i>Non-Wage Reccurent:</i>				
	765,452	11,946	2 %	11,946
<i>GoU Dev:</i>				
	0	0	0 %	0
<i>Donor Dev:</i>				
	0	0	0 %	0
<i>Grand Total:</i>				
	802,123	21,113	2.6 %	21,113

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## Quarter1

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138304 Demographic data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138305 Project Formulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138308 Operational Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:	Monitoring and supervising work plan formulation and implementation in all LLGs and the district			
<i>Total For Planning : Wage Rect:</i>	<i>11,220</i>	<i>2,805</i>	<i>25 %</i>	<i>2,805</i>
<i>Non-Wage Reccurent:</i>	<i>30,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>17,526</i>	<i>4,500</i>	<i>26 %</i>	<i>4,500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>58,746</i>	<i>7,305</i>	<i>12.4 %</i>	<i>7,305</i>

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## Quarter1

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: DELAY IN SUBMISSION OF ACCOUNTABILITY DOCUMENTS BY SUB COUNTY CHIEFS AND HEADS OF DEPARTMENT. INADEQUATE FUNDING WHICH HINDERS MOVEMENTS TO AUDITABLE AREAS DIFFICULT YET THE COVERAGE IS BIG. LACK OF FINANCIAL MANAGEMENT SKILLS BY ACCOUNTING OFFICERS AT VARIOUS ADMINISTRATIVE UNITS LEVELS.					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: DELAY IN SUBMISSION OF ACCOUNTABILITY DOCUMENTS BY SUB COUNTY CHIEFS AND HEADS OF DEPARTMENT. INADEQUATE FUNDING WHICH HINDERS MOVEMENTS TO AUDITABLE AREAS DIFFICULT YET THE COVERAGE IS BIG. LACK OF FINANCIAL MANAGEMENT SKILLS BY ACCOUNTING OFFICERS AT VARIOUS ADMINISTRATIVE UNITS LEVELS.					
<b>Output : 148204 Sector Management and Monitoring</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: DELAY IN SUBMISSION OF ACCOUNTABILITY DOCUMENTS BY SUB COUNTY CHIEFS AND HEADS OF DEPARTMENT. INADEQUATE FUNDING WHICH HINDERS MOVEMENTS TO AUDITABLE AREAS DIFFICULT YET THE COVERAGE IS BIG. LACK OF FINANCIAL MANAGEMENT SKILLS BY ACCOUNTING OFFICERS AT VARIOUS ADMINISTRATIVE UNITS LEVELS.					
<i>Total For Internal Audit : Wage Rect:</i>	25,359	6,340	25 %		6,340
<i>Non-Wage Reccurrent:</i>	30,000	3,000	10 %		3,000
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	55,359	9,340	16.9 %		9,340



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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
<b>LCIII : KIRUMBA</b>				<b>360,749</b>	<b>96,969</b>
<b>Sector : Works and Transport</b>				<b>27,409</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>27,409</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>7,829</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KIRUMBA SUB-COUNTY	KYENGEZA	Other Transfers from Central Government		7,829	0
<i>Output : District Roads Maintenance (URF)</i>				<b>19,580</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Periodic maintenance of 12km along NKooko- Kirumba-Botera road	BUYIISA	Other Transfers from Central Government		19,580	0
<b>Sector : Education</b>				<b>273,508</b>	<b>89,480</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>72,737</b>	<b>23,246</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>72,737</b>	<b>23,246</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGAAJU P/S	KIZIBIRA BUGAAJU P/S	Sector Conditional Grant (Non-Wage)		5,053	1,684
BUKOBOGO P/S	BYERIMA BUKOBOGO P/S	Sector Conditional Grant (Non-Wage)		4,734	911
BUYIISA P/S	BUYIISA BUYIISA P/S	Sector Conditional Grant (Non-Wage)		5,303	1,768
BYERIMA P/S	BYERIMA BYERIMA P/S	Sector Conditional Grant (Non-Wage)		4,019	1,340
KABASUMBA P/S	KYENGEZA KABASUMBA P/S	Sector Conditional Grant (Non-Wage)		4,961	1,320
KABUWOKO BOYS P/S	KABUWOKO KABUWOKO BOYS P/S	Sector Conditional Grant (Non-Wage)		6,901	2,300
KABUWOKO GIRLS P/S	KABUWOKO KABUWOKO GIRLS P/S	Sector Conditional Grant (Non-Wage)		5,674	1,891
KABUWOKO HILL P/S	KABUWOKO KABUWOKO HILL P/S	Sector Conditional Grant (Non-Wage)		6,758	2,253
KAMPUNGU P/S	BYERIMA KAMPUNGU P/S	Sector Conditional Grant (Non-Wage)		4,689	1,563

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KIRUMBA P/S	KYENGEZA KIRUMBA P/S	Sector Conditional Grant (Non-Wage)	6,815	2,272
KIZIBIRA P/S	KIZIBIRA KIZIBIRA P/S	Sector Conditional Grant (Non-Wage)	5,324	1,775
KYENVUBU P/S	LWAMBA KYENVUBU P/S	Sector Conditional Grant (Non-Wage)	3,505	1,168
ST. KIZITO KASAKA P/S	KYENGEZA ST. KIZITO KASAKA P/S	Sector Conditional Grant (Non-Wage)	4,390	1,463
ST. MARY'S LUTUNGA P/S	BUYIISA ST. MARY'S LUTUNGA P/S	Sector Conditional Grant (Non-Wage)	4,611	1,537
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of 5 stance pit latrine at Kyotera Township primary school	BUYIISA Kyotera Township primary school	District Discretionary Development Equalization Grant	0	0
<b>Programme : Secondary Education</b>			<b>200,771</b>	<b>66,234</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>200,771</b>	<b>66,234</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
ST. MONICCA S S	KABUWOKO BUKUNDA	Sector Conditional Grant (Non-Wage)	88,548	29,516
KABUWOKO SECONDARY SCHOOL	KABUWOKO KABUWOKO	Sector Conditional Grant (Non-Wage)	112,223	36,718
<b>Sector : Health</b>			<b>21,198</b>	<b>7,489</b>
<b>Programme : Primary Healthcare</b>			<b>21,198</b>	<b>7,489</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>21,198</b>	<b>7,489</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTEMBE H/C II	KYENGEZA	Sector Conditional Grant (Non-Wage)	1,822	412
BUYIISA H/C II	BUYIISA	Sector Conditional Grant (Non-Wage)	1,822	412
BYERIMA H/C II	BYERIMA	Sector Conditional Grant (Non-Wage)	1,822	412
KABUWOKO H/C III	KABUWOKO	Sector Conditional Grant (Non-Wage)	6,956	2,921
KIRUMBA H/C III	KYENGEZA	Sector Conditional Grant (Non-Wage)	6,956	2,921
LWAMBA H/C II	LWAMBA	Sector Conditional Grant (Non-Wage)	1,822	412
<b>Sector : Water and Environment</b>			<b>38,634</b>	<b>0</b>

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<b>Programme : Rural Water Supply and Sanitation</b>			<b>38,634</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>38,634</b>	<b>0</b>
Item : 312104 Other Structures				
Borehole Rehabilitation	BYERIMA Byerima	Sector Development ,, Grant	3,878	0
Deep borehole drillig	KABUWOKO Kindulwe	Sector Development Grant	27,000	0
Borehole Rehabilitation	KYENGEZA Kyengeza	Sector Development ,, Grant	3,878	0
Borehole Rehabilitation	LWAMBA Lwamba	Sector Development ,, Grant	3,878	0
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 311101 Land				
Procurement of 10 acres of land for Kyotera Town council Land fill	BUYIISA Kyampagi	Transitional Development Grant	0	0
Item : 312101 Non-Residential Buildings				
transfer	BUYIISA Kyotera Town council office	Transitional Development Grant	0	0
<b>LCIII : KYOTERA TOWN COUNCIL</b>			<b>632,226</b>	<b>93,789</b>
<b>Sector : Works and Transport</b>			<b>352,664</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>352,664</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>352,664</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYOTERA TOWN COUNCIL	CENTRAL WARD	Other Transfers from Central Government	352,664	0
<b>Sector : Education</b>			<b>272,606</b>	<b>90,869</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>27,633</b>	<b>9,211</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>27,633</b>	<b>9,211</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GREEN VALLEY P/S	INDUSTRIAL AREA GREEN VALLEY P/S	Sector Conditional Grant (Non-Wage)	3,926	1,309

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KYOTERA CENTRAL P/S	CENTRAL WARD KYOTERA CENTRAL P/S	Sector Conditional Grant (Non-Wage)	11,582	3,861
KYOTERA P/S	MITUKULA WARD KYOTERA P/S	Sector Conditional Grant (Non-Wage)	7,308	2,436
KYOTERA TOWNSHIP P/S	INDUSTRIAL AREA KYOTERA TOWNSHIP P/S	Sector Conditional Grant (Non-Wage)	4,818	1,606
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of a 5 stance pit latrine at Kyotera Central P/S	INDUSTRIAL AREA	Sector Development Grant	0	0
Rehabilitation of a nine-stance lined pit latrine at Green Valley Primary School	CENTRAL WARD LUFULA	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>244,973</b>	<b>81,658</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>244,973</b>	<b>81,658</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
KYOTERA CENTRAL S.S	INDUSTRIAL AREA KYOTERA CENTRAL	Sector Conditional Grant (Non-Wage)	49,022	16,341
KYOTERA PARENTS S S	INDUSTRIAL AREA KYOTERA PARENTS	Sector Conditional Grant (Non-Wage)	141,832	47,277
KYOTERA TOWN SCHOOL S S	MITUKULA WARD MITUKULA	Sector Conditional Grant (Non-Wage)	54,120	18,040
<b>Sector : Health</b>			<b>6,956</b>	<b>2,921</b>
<b>Programme : Primary Healthcare</b>			<b>6,956</b>	<b>2,921</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,956</b>	<b>2,921</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MITUKULA H/C III	MITUKULA WARD	Sector Conditional Grant (Non-Wage)	6,956	2,921
Transfers to 9 NGO /PNFP facilities	CENTRAL WARD All	Sector Conditional Grant (Non-Wage)	0	0
<b>LCIII : KAKUUTO</b>			<b>706,763</b>	<b>172,108</b>
<b>Sector : Works and Transport</b>			<b>40,544</b>	<b>0</b>

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<b>Programme : District, Urban and Community Access Roads</b>			<b>40,544</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,584</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKUUTO SUB-COUNTY	KAKUUTO Kakuuto	Other Transfers from Central Government	10,584	0
<b>Output : District Roads Maintenance (URF)</b>			<b>29,960</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic maintenance of 16km along Kasanvu- Kyakatuma-Kamuli road	KYEBISAGAZI	Other Transfers from Central Government	29,960	0
Routine maintenance of Bulanga-Katakula-kakuuto road 13km	KAKUUTO Kakuuto	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>447,287</b>	<b>149,096</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>94,729</b>	<b>31,576</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>94,729</b>	<b>31,576</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKUUTO COU P/S	BIGADA	Sector Conditional Grant (Non-Wage)	5,367	1,789
BBUULIRO P/S	MAYANJA BBUULIRO P/S	Sector Conditional Grant (Non-Wage)	6,409	2,136
NKONI PRIMARY SCHOOL UPE	BIGADA BIGADA	District Unconditional Grant (Non-Wage)	0	0
BIGADA P/S	BIGADA BIGADA	Sector Conditional Grant (Non-Wage)	5,567	1,856
BIGADA PS	BIGADA BIGADA	Sector Conditional Grant (Non-Wage)	0	0
NKONI P/S	BIGADA BIGADA	Sector Conditional Grant (Non-Wage)	7,693	2,564
BIWA P/S	MUTUKUULA TOWN BOARD BIWA	Sector Conditional Grant (Non-Wage)	6,687	2,229
KABAALE SANJE P/S	BIGADA KABAALE SANJE P/S	Sector Conditional Grant (Non-Wage)	6,287	2,096
KAKUUTO CENTRAL P/S	KAKUUTO KAKUUTO CENTRAL P/S	Sector Conditional Grant (Non-Wage)	5,231	1,744
KAMUGANJA P/S	MAYANJA KAMUGANJA P/S	Sector Conditional Grant (Non-Wage)	4,118	1,373
KANGABWA P/S	KATOVU KANGABWA P/S	Sector Conditional Grant (Non-Wage)	4,104	1,368

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KIBAAL P/S	KATOVU KIBAAL P/S	Sector Conditional Grant (Non-Wage)	4,211	1,404
KYASSIMBI KAKUUTO P/S	KYEBISAGAZI KYASSIMBI KAKUUTO P/S	Sector Conditional Grant (Non-Wage)	5,117	1,706
MATENGEETO P/S	KATOVU MATENGEETO P/S	Sector Conditional Grant (Non-Wage)	3,804	1,268
MAYANJA P/S	MAYANJA MAYANJA P/S	Sector Conditional Grant (Non-Wage)	7,643	2,548
MUTUKULA P/S	MUTUKUULA TOWN BOARD MUTUKULA P/S	Sector Conditional Grant (Non-Wage)	8,785	2,928
NABIGASA KAKUUTO P/S	BIGADA NABIGASA	Sector Conditional Grant (Non-Wage)	4,946	1,649
SSANJE P/S	BIGADA SSANJE P/S	Sector Conditional Grant (Non-Wage)	6,287	2,096
SSIMBA P/S	KATOVU SSIMBA P/S	Sector Conditional Grant (Non-Wage)	2,470	823
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of a 5 stance pit latrine at Kyampagi P/S	KAKUUTO Kakuuto central P/s	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>352,558</b>	<b>117,519</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>352,558</b>	<b>117,519</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
KABAAL SSANJE S S	BIGADA KABAAL SSANJE	Sector Conditional Grant (Non-Wage)	163,867	54,622
ST. MARYS S.S SANJE	BIGADA SANJE	Sector Conditional Grant (Non-Wage)	188,691	62,897
<b>Sector : Health</b>			<b>161,798</b>	<b>16,092</b>
<b>Programme : Primary Healthcare</b>			<b>161,798</b>	<b>16,092</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>161,798</b>	<b>16,092</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKUUTO H/C IV	KAKUUTO	Sector Conditional Grant (Non-Wage)	153,021	12,760
MAYANJA H/C II	MAYANJA	Sector Conditional Grant (Non-Wage)	1,822	412
MUTUKULA H/C III	MUTUKUULA TOWN BOARD	Sector Conditional Grant (Non-Wage)	6,956	2,921

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## Quarter1

<b>Sector : Water and Environment</b>			<b>57,134</b>	<b>6,920</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>57,134</b>	<b>6,920</b>
Capital Purchases				
<b>Output : Shallow well construction</b>			<b>18,500</b>	<b>6,920</b>
Item : 312104 Other Structures				
olled over mortorised shallow well budgeted in fy 2016-2017	KAKUUTO DISTRICT WIDE	Sector Development Grant	11,000	6,920
Communal Ferro cement tanks constructed	KAKUUTO Kakuuto	Sector Development Grant	7,500	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>38,634</b>	<b>0</b>
Item : 312104 Other Structures				
Borehole rehabilitation	KAKUUTO	Sector Development ... Grant	0	0
Borehole Rehabilitation	BIGADA Kabano	Sector Development ... Grant	3,878	0
Deep borehole drillig	BIGADA Kabugimbi	Sector Development Grant	27,000	0
Borehole Rehabilitation	KYEBISAGAZI Kyebisagazi	Sector Development ... Grant	3,878	0
Borehole Rehabilitation	MAYANJA Mayanja	Sector Development ... Grant	3,878	0
<b>LCIII : KABIRA</b>			<b>182,950</b>	<b>43,644</b>
<b>Sector : Works and Transport</b>			<b>11,095</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>11,095</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,095</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABIRA SUB-COUNTY	KYANIKA	Other Transfers from Central Government	11,095	0
<b>Sector : Education</b>			<b>122,622</b>	<b>39,899</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>70,911</b>	<b>22,662</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>70,911</b>	<b>22,662</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BBAKA P/S	BWAMIJJA BBAKA P/S	Sector Conditional Grant (Non-Wage)	5,595	1,865
BBANDA P/S	NDOLO BBANDA P/S	Sector Conditional Grant (Non-Wage)	4,197	1,399
BISANJE P/S	BISANJE BISANJE P/S	Sector Conditional Grant (Non-Wage)	4,297	1,432

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BUGERA P/S	BWAMIJJA BUGERA P/S	Sector Conditional Grant (Non-Wage)	4,040	1,347
BUKAALA P/S	NDOLO BUKAALA P/S	Sector Conditional Grant (Non-Wage)	6,494	2,229
KABIRA P/S	NJALA KABIRA P/S	Sector Conditional Grant (Non-Wage)	4,948	983
KAKUNYU P/S	NDOLO KAKUNYU P/S	Sector Conditional Grant (Non-Wage)	3,676	1,225
KINGERE C/U P/S	NDOLO KINGERE C/U P/S	Sector Conditional Grant (Non-Wage)	3,162	1,054
KIWUMULO KABIRA P/S	BISANJE KIWUMULO KABIRA P/S	Sector Conditional Grant (Non-Wage)	5,167	1,350
KYANIKA P/S	KYANIKA KYANIKA P/S	Sector Conditional Grant (Non-Wage)	5,909	1,970
MABAAL P/S	KYANIKA MABAAL P/S	Sector Conditional Grant (Non-Wage)	3,633	1,211
MISOTO P/S	BISANJE MISOTO P/S	Sector Conditional Grant (Non-Wage)	4,332	1,444
NDOLO P/S	NDOLO NDOLO P/S	Sector Conditional Grant (Non-Wage)	5,574	1,858
NGANDA P/S	NJALA NGANDA P/S	Sector Conditional Grant (Non-Wage)	4,575	1,525
NJALA P/S	NJALA NJALA P/S	Sector Conditional Grant (Non-Wage)	5,310	1,770
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of 5stance pit latrine at Kyanika P/s	KYANIKA	Sector Development Grant	0	0
Construction of a 5 stance pit latrine at Bukaala P/s	NDOLO Bukaala P/s	Sector Development Grant	0	0
<b>Output : Provision of furniture to primary schools</b>			<b>0</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Supply of furniture	NDOLO Ndolo P/S	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>51,711</b>	<b>17,237</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>51,711</b>	<b>17,237</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
ST RAPHAEL KABIRA S S	KYANIKA KABIRA	Sector Conditional Grant (Non-Wage)	51,711	17,237
<b>Sector : Health</b>			<b>10,599</b>	<b>3,744</b>
<b>Programme : Primary Healthcare</b>			<b>10,599</b>	<b>3,744</b>
Lower Local Services				



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## Quarter1

<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,599</b>	<b>3,744</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BBAKA H/C II	BWAMIJJA	Sector Conditional Grant (Non-Wage)	1,822	412
KABIRA H/C III	NJALA	Sector Conditional Grant (Non-Wage)	6,956	2,921
NDOLO H/C II	NDOLO	Sector Conditional Grant (Non-Wage)	1,822	412
<b>Sector : Water and Environment</b>			<b>38,634</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>38,634</b>	<b>0</b>
Capital Purchases				
<b>Output : Shallow well construction</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
20 cubic metre ferro cement tank	KYANIKA Kyanika	Sector Development Grant	0	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>38,634</b>	<b>0</b>
Item : 312104 Other Structures				
Borehole Rehabilitation	NDOLO	Sector Development ... Grant	0	0
Borehole Rehabilitation	BWAMIJJA Bwamijja	Sector Development ... Grant	3,878	0
Borehole Rehabilitation	KYANIKA Kyanika	Sector Development ... Grant	3,878	0
Borehole Rehabilitation	NJALA Njala	Sector Development ... Grant	3,878	0
Deep borehole drillig	KYANIKA ZZiwa	Sector Development Grant	27,000	0
<b>LCIII : KASAALI</b>			<b>1,447,866</b>	<b>215,120</b>
<b>Sector : Works and Transport</b>			<b>215,400</b>	<b>20,000</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>215,400</b>	<b>20,000</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASAALI TOWN COUNCIL	Kigenya	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintainence (URF)</b>			<b>215,400</b>	<b>20,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Maintenance of District roads (343.5km)	Kigenya KASAALI	Other Transfers from Central Government	215,400	20,000
<b>Sector : Education</b>			<b>608,223</b>	<b>113,017</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>64,784</b>	<b>19,557</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>57,862</b>	<b>19,557</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYINJI P/S	Gayaza	Sector Conditional Grant (Non-Wage)	4,967	1,656
KYAKUDDUSE P/S	Gayaaza	Sector Conditional Grant (Non-Wage)	6,166	2,055
KYAMPAGI P/S	Gayaza	Sector Conditional Grant (Non-Wage)	5,210	1,737
BIKIIRA GIRLS P/S	Kigenya Biikira	Sector Conditional Grant (Non-Wage)	4,104	1,487
BIKIIRA BOYS P/S	Nkenge BIKIIRA BOYS P/S	Sector Conditional Grant (Non-Wage)	4,461	1,638
BUZIRANDUULU P/S	Buziranduulu BUZIRANDUULU P/S	Sector Conditional Grant (Non-Wage)	4,368	1,456
KAYUNGA P/S	Buziranduulu KAYUNGA P/S	Sector Conditional Grant (Non-Wage)	4,368	1,456
KIFUKAMIZA P/S	Kigenya Kifukamiza	Sector Conditional Grant (Non-Wage)	6,958	2,319
KYAKKONDA P/S	Kyakonda KYAKKONDA P/S	Sector Conditional Grant (Non-Wage)	4,568	1,523
LUTI P/S	Gayaza LUTI P/S	Sector Conditional Grant (Non-Wage)	3,690	1,230
MBUYE KITEREDDE P/S	Buziranduulu MBUYE KITEREDDE P/S	Sector Conditional Grant (Non-Wage)	5,988	1,996
ST. IMELDA NKENGE P/S	Nkenge ST. IMELDA NKENGE P/S	Sector Conditional Grant (Non-Wage)	3,012	1,004
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>6,922</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
BOQs preparation,Monitoring and Supervision of works	KASAALI KASAALI	Sector Development Grant	6,922	0
<b>Programme : Secondary Education</b>			<b>280,380</b>	<b>93,460</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>280,380</b>	<b>93,460</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
GAYAZA VOCATIONAL S S	Gayaza	Sector Conditional Grant (Non-Wage)	50,689	16,896
HOME LAND COLLEGE S S	Buziranduulu HOME LAND COLLEGE S S	Sector Conditional Grant (Non-Wage)	33,285	11,095

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ST. JAMES KYOTERA S S	KASAALI KASAALI	Sector Conditional Grant (Non-Wage)	145,081	48,360
ST. JOSEPH KITEREDDE S S	Kigenya KITEREDDE	Sector Conditional Grant (Non-Wage)	51,325	17,108
<b>Programme : Skills Development</b>			<b>113,060</b>	<b>0</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>113,060</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rakai Teachers College-Bikiira	Kigenya BIIKIRA	Sector Conditional Grant (Non-Wage)	113,060	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>150,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>150,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Monitoring and supervision of on going projects	Kigenya District wide	Sector Development Grant	150,000	0
<b>Sector : Health</b>			<b>14,242</b>	<b>4,568</b>
<b>Programme : Primary Healthcare</b>			<b>14,242</b>	<b>4,568</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>14,242</b>	<b>4,568</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUZIRANDUULU H/C II	Buziranduulu	Sector Conditional Grant (Non-Wage)	1,822	412
GAYAZA H/C II	Gayaza	Sector Conditional Grant (Non-Wage)	1,822	412
KASAALI H/C III	Kigenya	Sector Conditional Grant (Non-Wage)	6,956	2,921
KYAKONDA H/C II	Kyakonda	Sector Conditional Grant (Non-Wage)	1,822	412
NKENGE H/C II	Nkenge	Sector Conditional Grant (Non-Wage)	1,822	412
<b>Sector : Water and Environment</b>			<b>10,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>10,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,000</b>	<b>0</b>
Item : 312213 ICT Equipment				
Procurement of a printer	Kigenya	Sector Development Grant	10,000	0
<b>Output : Shallow well construction</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				

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## Quarter1

20 cubic metre communal ferro cement tank	KASAALI Buyingi	Sector Development Grant	0	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
labour for borehole rehabilitation	KASAALI District water office	Sector Development Grant	0	0
<b>Sector : Public Sector Management</b>			<b>600,000</b>	<b>77,535</b>
<b>Programme : District and Urban Administration</b>			<b>600,000</b>	<b>77,535</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>600,000</b>	<b>77,535</b>
Item : 312101 Non-Residential Buildings				
1 administrative building constructed	KASAALI Kasaali	Transitional Development Grant	500,000	0
Item : 312203 Furniture & Fixtures				
Purchase of Office furniture	Kigenya HEADQUARTERS	Transitional Development Grant	100,000	77,535
<b>LCIII : LWANKONI</b>			<b>135,514</b>	<b>22,042</b>
<b>Sector : Works and Transport</b>			<b>24,266</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>24,266</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>24,266</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWANKONI SUB-COUNTY	LWANKONI	Other Transfers from Central Government	24,266	0
<b>Sector : Education</b>			<b>56,893</b>	<b>18,298</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>35,283</b>	<b>11,094</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>35,283</b>	<b>11,094</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBUTAMU P/S	KIBUTAMO	Sector Conditional Grant (Non-Wage)	4,305	1,102
LUSAKA P/S	KIBUTAMO	Sector Conditional Grant (Non-Wage)	3,012	1,004
BBAALE P/S	LWANKONI BBAALE	Sector Conditional Grant (Non-Wage)	5,909	1,970
KATTABAKOOKI P/S	KIBUTAMO KATTABAKOOKI P/S	Sector Conditional Grant (Non-Wage)	3,827	942
KISUNKU P/S	KISUNKU KISUNKU	Sector Conditional Grant (Non-Wage)	5,003	1,668

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LWANKONI P/S	LWANKONI	Sector Conditional	5,217	1,739
	LWANKONI\\	Grant (Non-Wage)		
MANYAMA P/S	NABYAJJWE	Sector Conditional	4,967	1,656
	MANYAMA	Grant (Non-Wage)		
ST. PAUL SSUNGA P/S	KIBUTAMO	Sector Conditional	3,041	1,014
	SSUNGA	Grant (Non-Wage)		
<b>Programme : Secondary Education</b>			<b>21,611</b>	<b>7,204</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>21,611</b>	<b>7,204</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
ST.HERMAN LWANKONI	LWANKONI	Sector Conditional	21,611	7,204
	LWANKONI	Grant (Non-Wage)		
<b>Sector : Health</b>			<b>10,599</b>	<b>3,744</b>
<b>Programme : Primary Healthcare</b>			<b>10,599</b>	<b>3,744</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,599</b>	<b>3,744</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAYANJA H/C II	KAYANJA	Sector Conditional	1,822	412
		Grant (Non-Wage)		
LWANKONI H/C III	LWANKONI	Sector Conditional	6,956	2,921
		Grant (Non-Wage)		
NABYAJWE H/C II	NABYAJJWE	Sector Conditional	1,822	412
		Grant (Non-Wage)		
<b>Sector : Water and Environment</b>			<b>43,756</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>43,756</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>9,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction of Protected spring	LWANKONI	Sector Development	4,500	0
	Lwankoni	Grant		
Construction of 2 Protected springs	LWANKONI	Sector Development	4,500	0
	Lwenkanja	Grant		
<b>Output : Borehole drilling and rehabilitation</b>			<b>34,756</b>	<b>0</b>
Item : 312104 Other Structures				
Deep borehole drillig	LWANKONI	Sector Development	27,000	0
	Kakindu	Grant		
Borehole Rehabilitation	LWANKONI	Sector Development ,	3,878	0
	Lwankoni	Grant		
Borehole Rehabilitation	NABYAJJWE	Sector Development ,	3,878	0
	Nabyajjwe	Grant		
<b>LCIII : KALISIZO TOWN COUNCIL</b>			<b>1,111,563</b>	<b>73,229</b>
<b>Sector : Works and Transport</b>			<b>458,187</b>	<b>0</b>

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<b>Programme : District, Urban and Community Access Roads</b>			<b>458,187</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>458,187</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALISIZO TOWN COUNCIL	KALISIZO WARD	Other Transfers from Central Government	458,187	0
<b>Sector : Education</b>			<b>219,688</b>	<b>73,229</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>27,613</b>	<b>9,204</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>27,613</b>	<b>9,204</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULINDA P/S	BULINDA WARD	Sector Conditional Grant (Non-Wage)	5,289	1,763
KALISIZO UMEA P/S	KALISIZO WARD	Sector Conditional Grant (Non-Wage)	5,945	1,982
MATALE HILL P/S	KALAGALA WARD	Sector Conditional Grant (Non-Wage)	6,059	2,020
NABBUNGA FOUNTAIN P/S	KALISIZO WARD	Sector Conditional Grant (Non-Wage)	6,023	2,008
ST. BALIKUDEMBE NNINZI P/S	NINZI WARD	Sector Conditional Grant (Non-Wage)	4,297	1,432
	ST. BALIKUDEMBE NNINZI P/S			
<b>Programme : Secondary Education</b>			<b>192,075</b>	<b>64,025</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>192,075</b>	<b>64,025</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
COMMUNITY COLLEGE	BULINDA WARD	Sector Conditional Grant (Non-Wage)	56,787	18,929
KALISIZO S S	KALISIZO			
KALISIZO PROGRESSIVE S S	KALISIZO WARD	Sector Conditional Grant (Non-Wage)	84,863	28,288
	KALISIZO			
KALISIZO SEED SS	KALISIZO WARD	Sector Conditional Grant (Non-Wage)	50,425	16,808
	KALISIZO			
<b>Sector : Health</b>			<b>433,688</b>	<b>0</b>
<b>Programme : District Hospital Services</b>			<b>433,688</b>	<b>0</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>133,688</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kalisizo Hospital	KALISIZO WARD	Sector Conditional Grant (Non-Wage)	133,688	0
Capital Purchases				
<b>Output : Hospital Construction and Rehabilitation</b>			<b>300,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Renovation of Kalisizo Hospital	KALISIZO WARD Kalisizo hospital	Transitional Development Grant	300,000	0
<b>LCIII : KASASA</b>			<b>219,837</b>	<b>13,967</b>
<b>Sector : Works and Transport</b>			<b>43,407</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>43,407</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,407</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASASA SUB-COUNTY	MITYEBIRI	Other Transfers from Central Government	5,407	0
KIFAMBA SUB-COUNTY	Ssanje-Kabano	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>38,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic maintenance of 16km along Buliro- Kamuganja- Kijonjo road	KIJONJO	Other Transfers from Central Government	38,000	0
<b>Sector : Education</b>			<b>136,775</b>	<b>10,635</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>32,904</b>	<b>10,635</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>32,904</b>	<b>10,635</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BESANIYA P/S	KIMUKUNDA BESANIYA P/S	Sector Conditional Grant (Non-Wage)	4,940	1,313
KASASA NEW P/S	MITYEBIRI KASASA NEW P/S	Sector Conditional Grant (Non-Wage)	4,090	1,363
KIJONJO KYOTERA P/S	KIJONJO KIJONJO KYOTERA P/S	Sector Conditional Grant (Non-Wage)	4,711	1,570
KIJONJO MUSLIM P/S	KIJONJO KIJONJO MUSLIM P/S	Sector Conditional Grant (Non-Wage)	4,568	1,523
KISAALIZI P/S	KIMUKUNDA KISAALIZI P/S	Sector Conditional Grant (Non-Wage)	5,025	1,675
KISUULA P/S	KISUULA KISUULA P/S	Sector Conditional Grant (Non-Wage)	5,260	1,753

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MITYEBIRI P/S	MITYEBIRI MITYEBIRI P/S	Sector Conditional Grant (Non-Wage)	4,311	1,437
<b>Programme : Skills Development</b>			<b>103,871</b>	<b>0</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>103,871</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ssanje Polytechnic	Ssanje-Kabano SSANJE	Sector Conditional Grant (Non-Wage)	103,871	0
<b>Sector : Health</b>			<b>8,777</b>	<b>3,333</b>
<b>Programme : Primary Healthcare</b>			<b>8,777</b>	<b>3,333</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,777</b>	<b>3,333</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASASA H/C III	MITYEBIRI	Sector Conditional Grant (Non-Wage)	6,956	2,921
KIJONJO H/C II	KIJONJO	Sector Conditional Grant (Non-Wage)	1,822	412
<b>Sector : Water and Environment</b>			<b>30,878</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>30,878</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
construction of a protected spring	Kabano Bubango	Sector Development Grant	0	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>30,878</b>	<b>0</b>
Item : 312104 Other Structures				
Deep borehole drillig	KIJONJO Kijonjo	Sector Development Grant	27,000	0
Borehole Rehabilitation	KIMUKUNDA Kimukunda	Sector Development Grant	3,878	0
<b>LCIII : KALISIZO</b>			<b>193,361</b>	<b>55,875</b>
<b>Sector : Works and Transport</b>			<b>6,071</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,071</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,071</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALISIZO SUB-COUNTY	MATALE	Other Transfers from Central Government	6,071	0



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<b>Sector : Education</b>			<b>167,512</b>	<b>55,051</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>49,967</b>	<b>15,869</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>49,967</b>	<b>15,869</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALONGO P/S	KIKUNGWE KALONGO P/S	Sector Conditional Grant (Non-Wage)	4,612	1,204
KIKONDO P/S	KYANGO KIKONDO P/S	Sector Conditional Grant (Non-Wage)	3,705	1,235
KIKUNGWE P/S	KIKUNGWE KIKUNGWE P/S	Sector Conditional Grant (Non-Wage)	4,404	1,468
KIRINDA P/S	KAKOMA KIRINDA P/S	Sector Conditional Grant (Non-Wage)	4,718	1,573
KYAKANYOMOZI P/S	MITI KYAKANYOMOZI P/S	Sector Conditional Grant (Non-Wage)	4,275	1,425
KYANGO P/S	KYANGO KYANGO P/S	Sector Conditional Grant (Non-Wage)	3,869	1,290
MATALE MIXED P/S	MATALE MATALE MIXED P/S	Sector Conditional Grant (Non-Wage)	4,418	1,473
MITONDO P/S	KYANGO MITONDO P/S	Sector Conditional Grant (Non-Wage)	4,222	954
NALUKOOLA P/S	KAKOMA NALUKOOLA P/S	Sector Conditional Grant (Non-Wage)	5,453	1,818
NSAMBYA MIXED P/S	KAKOMA NSAMBYA MIXED P/S	Sector Conditional Grant (Non-Wage)	5,795	1,932
NSUMBA P/S	KIKUNGWE NSUMBA P/S	Sector Conditional Grant (Non-Wage)	4,497	1,499
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of a 5 stance pit latrine at Kikondo P/S	KYANGO Kikondo Primary school	Sector Development Grant	0	0
<i>Programme : Secondary Education</i>			<b>117,545</b>	<b>39,182</b>
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			<b>117,545</b>	<b>39,182</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Matale C/U SS	MATALE Matale	Sector Conditional Grant (Non-Wage)	117,545	39,182
<b>Sector : Health</b>			<b>3,643</b>	<b>824</b>
<i>Programme : Primary Healthcare</i>			<b>3,643</b>	<b>824</b>

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,643</b>	<b>824</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAKANYOMOZI H/C II	MITI	Sector Conditional Grant (Non-Wage)	1,822	412
NSUMBA H/C II	KIKUNGWE	Sector Conditional Grant (Non-Wage)	1,822	412
<b>Sector : Water and Environment</b>			<b>16,134</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>16,134</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>4,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction of Protected spring	KAKOMA	Sector Development Grant	4,500	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>11,634</b>	<b>0</b>
Item : 312104 Other Structures				
Borehole Rehabilitation	KIKUNGWE Kikungwe	Sector Development ,, Grant	3,878	0
Borehole Rehabilitation	KYANGO Kyango	Sector Development ,, Grant	3,878	0
Borehole Rehabilitation	MITI Miti	Sector Development ,, Grant	3,878	0
<b>LCIII : NABIGASA</b>			<b>481,953</b>	<b>191,790</b>
<b>Sector : Works and Transport</b>			<b>144,705</b>	<b>87,032</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>144,705</b>	<b>87,032</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,204</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NABIGASA SUB-COUNTY	NABIGASA	Other Transfers from Central Government	6,204	0
<b>Output : District Roads Maintenance (URF)</b>			<b>138,501</b>	<b>87,032</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic maintenance of 20km along Kyotera- Bethlehem road	BETHLEHEM kyotera	Other Transfers from Central Government	111,000	0
Periodic maintenance of 12km along Bethlehem-Katana-Kalagala road	BETHLEHEM NABIGASA	Other Transfers from Central Government	27,501	87,032
<b>Sector : Education</b>			<b>280,516</b>	<b>92,505</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>58,643</b>	<b>18,548</b>

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>58,643</b>	<b>18,548</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBONZI P/S	BETHLEHEM	Sector Conditional Grant (Non-Wage)	4,618	1,539
BETHLEHEM P/S	BETHLEHEM BETHLEHEM	Sector Conditional Grant (Non-Wage)	6,530	2,177
KALEERE MIGONGO P/S	NABIGASA KALEERE- MIGONGO	Sector Conditional Grant (Non-Wage)	4,739	1,580
ST.MARY KASAMBYA II P/S	NABIGASA KASAMBYA	Sector Conditional Grant (Non-Wage)	6,402	2,134
KIJEJJA P/S	KIJEJJA KIJEJJA	Sector Conditional Grant (Non-Wage)	4,803	1,601
KIREMBWE P/S	KIJEJJA KIREMBWE	Sector Conditional Grant (Non-Wage)	4,713	904
KYASSIMBI KYOTERA P/S	KYASSIMBI KYASSIMBI	Sector Conditional Grant (Non-Wage)	3,820	940
NAKASOGA P/S	NAKATOOGO NAKASOGA	Sector Conditional Grant (Non-Wage)	4,646	1,549
NAKATOOGO P/S	NAKATOOGO NAKATOOGO	Sector Conditional Grant (Non-Wage)	5,010	1,670
NALUBIRA P/S	NABIGASA NALUBIRA	Sector Conditional Grant (Non-Wage)	3,619	1,206
NGOMA P/S	NAKATOOGO NGOMA	Sector Conditional Grant (Non-Wage)	3,919	1,306
NJERU P/S	NAKATOOGO NJERU	Sector Conditional Grant (Non-Wage)	5,824	1,941
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of a 5 stance pit latrine at Nakatoogo P/S	NAKATOOGO Nakatoogo P/S	Sector Development Grant	0	0
<b>Output : Provision of furniture to primary schools</b>			<b>0</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
supply of furniture	NAKATOOGO Nakatoogo P/S	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>221,873</b>	<b>73,958</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>221,873</b>	<b>73,958</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
BETHLEHEM S S	BETHLEHEM BETHLEHEM	Sector Conditional Grant (Non-Wage)	88,548	29,516
NAKASOGA S S S	NAKATOOGO NAKASOGA	Sector Conditional Grant (Non-Wage)	109,061	36,354

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ST. PEREGRIN S S	NAKATOOGO NAKATOOGO	Sector Conditional Grant (Non-Wage)	24,265	8,088
<b>Sector : Health</b>			<b>10,599</b>	<b>3,744</b>
<i>Programme : Primary Healthcare</i>			<b>10,599</b>	<b>3,744</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>10,599</b>	<b>3,744</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIJEJJA H/C II	KIJEJJA	Sector Conditional Grant (Non-Wage)	1,822	412
NABIGASA H/C III	NABIGASA	Sector Conditional Grant (Non-Wage)	6,956	2,921
NAKATOOGO H/C II	NAKATOOGO	Sector Conditional Grant (Non-Wage)	1,822	412
Capital Purchases				
<i>Output : Staff Houses Construction and Rehabilitation</i>			<b>0</b>	<b>0</b>
Item : 312102 Residential Buildings				
Construction of staff House at Nabigasa Health Centre III	NABIGASA Nabigasa Heath Centre III	District Discretionary Development Equalization Grant	0	0
<b>Sector : Water and Environment</b>			<b>46,134</b>	<b>8,508</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>46,134</b>	<b>8,508</b>
Capital Purchases				
<i>Output : Shallow well construction</i>			<b>7,500</b>	<b>0</b>
Item : 312104 Other Structures				
Communal Ferro cement tanks constructed	NAKATOOGO Nakatoogo	Sector Development Grant	7,500	0
<i>Output : Borehole drilling and rehabilitation</i>			<b>38,634</b>	<b>8,508</b>
Item : 312104 Other Structures				
Borehole Rehabilitation	BETHLEHEM Bethlehem	Sector Development ,, Grant	3,878	0
Borehole Rehabilitation	KYASSIMBI Kyassimbi	Sector Development ,, Grant	3,878	0
Deep borehole drillig	NABIGASA Nabikomago	Sector Development Grant	27,000	8,508
Borehole Rehabilitation	NAKATOOGO Nakatoogo	Sector Development ,, Grant	3,878	0
<b>LCIII : KYEBE</b>			<b>156,532</b>	<b>27,975</b>
<b>Sector : Works and Transport</b>			<b>11,686</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>11,686</b>	<b>0</b>
Lower Local Services				

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<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,686</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYEBE SUB-COUNTY	KANABULEMU	Other Transfers from Central Government	11,686	0
<b>Sector : Education</b>			<b>87,235</b>	<b>21,722</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>48,780</b>	<b>8,904</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>26,780</b>	<b>8,904</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMPANGI P/S	MINZIIRO KAMPANGI P/S	Sector Conditional Grant (Non-Wage)	6,238	2,079
KIBUMBA P/S	KIBUMBA KIBUMBA P/S	Sector Conditional Grant (Non-Wage)	4,775	1,592
LUGONZA P/S	KANABULEMU LUGONZA P/S	Sector Conditional Grant (Non-Wage)	3,940	1,313
MIRIGWE P/S	KANABULEMU MIRIGWE P/S	Sector Conditional Grant (Non-Wage)	3,683	1,228
MISOZI P/S	Gwanda MISOZI	Sector Conditional Grant (Non-Wage)	4,026	1,342
NAZARETH P/S	KANABULEMU NAZARETH P/S	Sector Conditional Grant (Non-Wage)	4,118	1,350
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of a 5 stance pit latrine at Kampangi P/S	KANABULEMU	Sector Development Grant	22,000	0
<b>Programme : Secondary Education</b>			<b>38,456</b>	<b>12,819</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>38,456</b>	<b>12,819</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
NAZARETH S S	KANABULEMU KANABULEMU	Sector Conditional Grant (Non-Wage)	38,456	12,819
<b>Sector : Health</b>			<b>15,733</b>	<b>6,253</b>
<b>Programme : Primary Healthcare</b>			<b>15,733</b>	<b>6,253</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,733</b>	<b>6,253</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASENSERO H/C III	KASENSERO TOWN BOARD	Sector Conditional Grant (Non-Wage)	6,956	2,921

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KYEBE H/C III	KANABULEMU	Sector Conditional Grant (Non-Wage)	6,956	2,921
MINZIIRO H/C II	MINZIIRO	Sector Conditional Grant (Non-Wage)	1,822	412
<b>Sector : Water and Environment</b>			<b>41,878</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>41,878</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Extension of kasensero piped water system	Gwanda	Sector Development Grant	0	0
<b>Output : Shallow well construction</b>			<b>11,000</b>	<b>0</b>
Item : 312104 Other Structures				
20 cubic metre Ferro cement tank	Gwanda Kayigwa village	Sector Development Grant	11,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>30,878</b>	<b>0</b>
Item : 312104 Other Structures				
Borehole Rehabilitation	KANABULEMU Kanabulemu	Sector Development Grant	3,878	0
Deep borehole drillig	KANABULEMU Mutegombwa	Sector Development Grant	27,000	0
<b>LCIII : BUBUTU</b>			<b>28,078</b>	<b>5,028</b>
<b>Sector : Health</b>			<b>1,822</b>	<b>412</b>
<b>Programme : Primary Healthcare</b>			<b>1,822</b>	<b>412</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>1,822</b>	<b>412</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GWANDA H/C II	BUMUSOMI	Sector Conditional Grant (Non-Wage)	1,822	412
<b>Sector : Water and Environment</b>			<b>26,256</b>	<b>4,616</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>26,256</b>	<b>4,616</b>
Capital Purchases				
<b>Output : Shallow well construction</b>			<b>18,500</b>	<b>4,616</b>
Item : 312104 Other Structures				
Rolled over mortorised shallow well budged in fy 2016-2017	BUMUSOMI DISTRICT WIDE	Sector Development Grant	11,000	4,616
Communal Ferro cement tanks constructed	BUMUSOMI Kinyiga	Sector Development Grant	7,500	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>7,756</b>	<b>0</b>
Item : 312104 Other Structures				

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2 Borehole Rehabilitation	BUMUSOMI Ggwanda	Sector Development Grant	7,756	0
<b>LCIII : BUKIABI</b>			<b>49,830</b>	<b>7,610</b>
<b>Sector : Education</b>			<b>22,830</b>	<b>7,610</b>
<b>Programme : Secondary Education</b>			<b>22,830</b>	<b>7,610</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>22,830</b>	<b>7,610</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
ST.JOHN M.M BIGADA	BUKOKHO	Sector Conditional Grant (Non-Wage)	22,830	7,610
<b>Sector : Water and Environment</b>			<b>27,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>27,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>27,000</b>	<b>0</b>
Item : 312104 Other Structures				
Deep borehole drillig	BUKOKHO Bigadda	Sector Development Grant	27,000	0
<b>LCIII : NANGOMA</b>			<b>6,061</b>	<b>1,825</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NANGOMA SUB-COUNTY	NANGOMA	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>4,240</b>	<b>1,413</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>4,240</b>	<b>1,413</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>4,240</b>	<b>1,413</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NANGOMA P/S	NANGOMA NANGOMA P/S	Sector Conditional Grant (Non-Wage)	4,240	1,413
<b>Sector : Health</b>			<b>1,822</b>	<b>412</b>
<b>Programme : Primary Healthcare</b>			<b>1,822</b>	<b>412</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>1,822</b>	<b>412</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
NANGOMA H/C II	NANGOMA	Sector Conditional Grant (Non-Wage)	1,822	412
<b>LCIII : KIBANDA</b>			<b>0</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBANDA SUB-COUNTY	BBAALE	Other Transfers from Central Government	0	0
<b>LCIII : KASAALI TOWN COUNCIL</b>			<b>708,688</b>	<b>65,412</b>
<b>Sector : Agriculture</b>			<b>38,642</b>	<b>12,881</b>
<b>Programme : District Production Services</b>			<b>38,642</b>	<b>12,881</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>38,642</b>	<b>12,881</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Procurement of Agricultural tools and demonstration materials	KIGENYA WARD	Sector Development Grant	0	0
Procurement of medical and agricultural supplies	KIGENYA WARD	Other Transfers from Central Government	0	0
Repair of Departmental vehicles	KIGENYA WARD	Sector Development Grant	0	0
Fuel and Lubricants	KIGENYA WARD DISTRICT WIDE	Other Transfers from Central Government	38,642	12,881
<b>Sector : Works and Transport</b>			<b>26,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>26,000</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>26,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic maintenance of 8km along Bikiira-Kyamalansi road	KIGENYA WARD	Other Transfers from Central Government	26,000	0
<b>Sector : Education</b>			<b>40,000</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>40,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>40,000</b>	<b>0</b>



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Item : 312101 Non-Residential Buildings				
Construction of a 5 stance pit latrine at Kyampagi P/S	GAYAZA WARD	Sector Development Grant	20,000	0
Construction of a 5 stance pit latrine at Nkenge P/S	NKENGE WARD	Sector Development Grant	20,000	0
<b>Sector : Water and Environment</b>			<b>77,321</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>77,321</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>50,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
5 stance waterborne toilet constructed at Kasaali Town Council	KIGENYA WARD	Sector Development Grant	50,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>27,321</b>	<b>0</b>
Item : 312104 Other Structures				
Retention for Deep borehole drillig	KIGENYA WARD	Sector Development Grant	11,809	0
2 Borehole Rehabilitation	GAYAZA WARD Gayaza	Sector Development Grant	7,756	0
3 Borehole Rehabilitation	NKENGE WARD Nkenge	Sector Development Grant	7,756	0
<b>Sector : Social Development</b>			<b>26,725</b>	<b>6,330</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>26,725</b>	<b>6,330</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>26,725</b>	<b>6,330</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Funds transferred to LLGs	KIGENYA WARD ALL LLGS	District Unconditional Grant (Non-Wage)	26,725	6,330
<b>Sector : Public Sector Management</b>			<b>500,000</b>	<b>46,201</b>
<b>Programme : District and Urban Administration</b>			<b>500,000</b>	<b>46,201</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>500,000</b>	<b>46,201</b>
Item : 311101 Land				
Land purchased	KIGENYA WARD	Transitional Development Grant	30,000	0
Item : 312101 Non-Residential Buildings				
Existing administrative building rehabilitated and Renting of Additional Office	KIGENYA WARD HEADQUARTERS	Transitional Development Grant	60,000	46,201
Transfer of funds to Kasaali town council	KIGENYA WARD Office of the Town clerk	Transitional Development Grant	0	0

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Item : 312103 Roads and Bridges				
Periodic mentainance of 2km along the planned district Headquarter offices	KIGENYA WARD	Transitional Development Grant	10,000	0
Item : 312104 Other Structures				
Fencing along the planned district Headquarter offices	KIGENYA WARD	Transitional Development Grant	20,000	0
Item : 312201 Transport Equipment				
2Procured motor vehicle for CAO and Chairperson LCV	KIGENYA WARD	Transitional Development Grant	300,000	0
Item : 312213 ICT Equipment				
Procurement of 12 sets of computers with accessories and printers	KIGENYA WARD	Transitional Development Grant	60,000	0
Procurement of 2 sets of laptops for CAO and PAS	KIGENYA WARD	Transitional Development Grant	8,000	0
Procurement of photocopier	KIGENYA WARD	Transitional Development Grant	12,000	0