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# Vote:523 Kayunga District

Quarter3

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## Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:523 Kayunga District for FY 2018/19. 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, Kayunga District*

**Date:** 09/05/2019

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

**Vote:523 Kayunga District****Quarter3****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	356,815	311,975	87%
Discretionary Government Transfers	3,632,110	2,985,482	82%
Conditional Government Transfers	28,600,777	22,181,332	78%
Other Government Transfers	3,570,953	2,329,846	65%
Donor Funding	243,000	50,655	21%
<b>Total Revenues shares</b>	<b>36,403,654</b>	<b>27,859,290</b>	<b>77%</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	822,094	759,664	748,250	92%	91%	98%
Internal Audit	71,551	36,776	35,771	51%	50%	97%
Administration	3,427,311	2,892,143	2,185,556	84%	64%	76%
Finance	343,938	278,653	248,950	81%	72%	89%
Statutory Bodies	645,406	509,932	466,612	79%	72%	92%
Production and Marketing	757,679	604,281	511,309	80%	67%	85%
Health	7,317,206	4,931,596	3,878,764	67%	53%	79%
Education	19,576,712	14,858,609	12,942,798	76%	66%	87%
Roads and Engineering	1,466,060	1,172,734	1,163,170	80%	79%	99%
Water	645,191	627,189	438,935	97%	68%	70%
Natural Resources	239,803	153,272	152,103	64%	63%	99%
Community Based Services	1,090,702	1,034,442	391,972	95%	36%	38%
<b>Grand Total</b>	<b>36,403,654</b>	<b>27,859,290</b>	<b>23,164,191</b>	<b>77%</b>	<b>64%</b>	<b>83%</b>
<i>Wage</i>	<i>22,081,651</i>	<i>16,613,353</i>	<i>15,841,852</i>	<i>75%</i>	<i>72%</i>	<i>95%</i>
<i>Non-Wage Recurrent</i>	<i>8,885,664</i>	<i>6,953,123</i>	<i>5,599,905</i>	<i>78%</i>	<i>63%</i>	<i>81%</i>
<i>Domestic Devt</i>	<i>5,193,340</i>	<i>4,242,158</i>	<i>1,723,518</i>	<i>82%</i>	<i>33%</i>	<i>41%</i>
<i>Donor Devt</i>	<i>243,000</i>	<i>50,655</i>	<i>44,965</i>	<i>21%</i>	<i>19%</i>	<i>89%</i>

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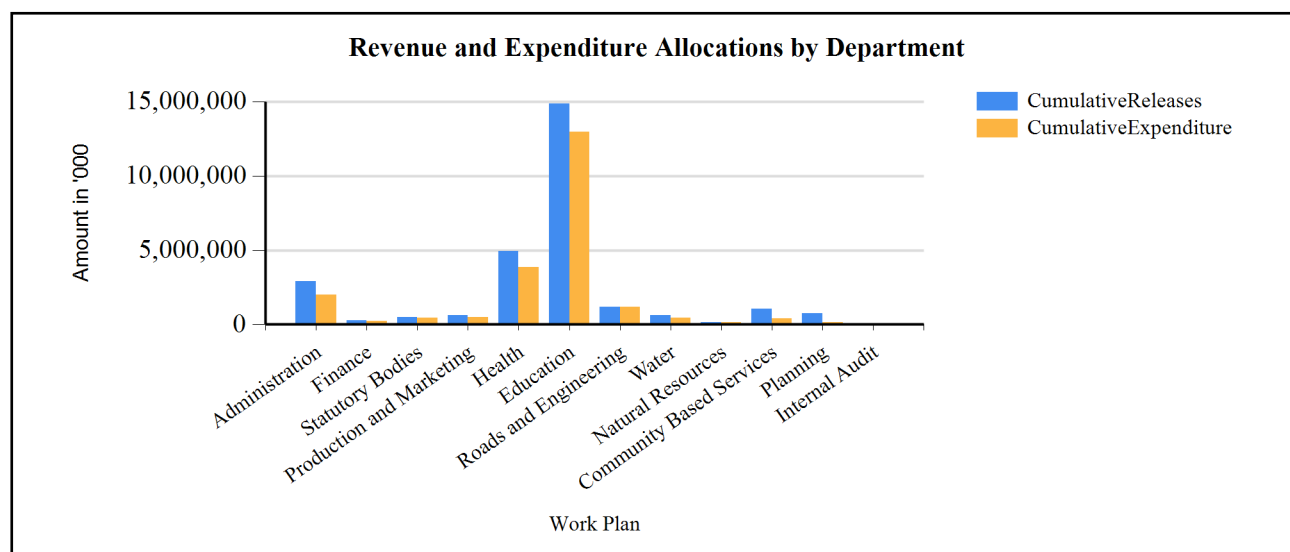
### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the end of the three quarters of the FY, the District received a cumulative total revenue of 27,859,290,000/= which was 77% of the District annual Budget. Of the funds received, 1% was locally raised revenue, 11% was Discretionary Government Transfers, 80% was Conditional Government Transfers, 8% was Other Government Transfers & 0.2% was Donors funds. Revenue performance for Locally raised revenue, Discretionary & Conditional government transfers was generally good as they performed at 87%, 82% & 78% respectively of their annual budgets. Other Government Transfers was at 65% it comprises of YLP, UWEP, MUWRP etc which releases are based on the approved groups. Donor funds was at 21%. The district realized little funds under Donor are released basing on calendar year and not FY.

By the end of the three quarters of the FY, the district spent a cumulative total of 23,164,191,000/= representing 77% of the budget release, 64% of the Budget spend and 83% of the release spent. Of the Total cumulative expenditure, 75% (15,841,852,000/=) was spent on wages like payment of teachers' salaries for primary, secondary & tertiary instructors, Health workers and Traditional staff at the District headquarters and lower local Governments. 78% of the budget released was spent on non-wage recurrent activities like transfer of UPE, USE, & UPPET funds to 167 primary & 21 Secondary government aided schools & 1 tertiary institution, PHC funds to District hospital, Sub district, NGO & health center II, II & IV. Activities like inspection of schools, Monitoring of all government projects. And 82% was spent of development projects like payment of contract health workers under MUWRP, Volunteers and FLFs & Peer mothers under MUWRP, Construction works like bore holes, classroom block, the southern wing of the District administration block and 21% was spent on donor funded activities.

The district over all release spent was at 83% and budget spent was at 64% which indicates under performance as a district in terms of expenditure due to the un spent balances in some of the Departments more especially development funds as most of the development project were still ongoing and most of the payment were in the process.

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



### Cumulative Revenue Performance by Source

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>356,815</b>	<b>311,975</b>	<b>87 %</b>
Local Services Tax	170,450	132,834	78 %
Land Fees	15,000	5,721	38 %
Local Hotel Tax	5,050	3,379	67 %
Application Fees	16,000	20	0 %
Business licenses	15,000	21,671	144 %
Other licenses	16,545	1,611	10 %
Rent & Rates - Non-Produced Assets – from private entities	5,000	95	2 %
Sale of non-produced Government Properties/assets	15,200	53,623	353 %
Park Fees	3,000	7,073	236 %
Property related Duties/Fees	10,550	425	4 %
Animal & Crop Husbandry related Levies	10,000	658	7 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,000	1,639	41 %
Agency Fees	200	0	0 %
Market /Gate Charges	10,520	3,153	30 %
Other Fees and Charges	45,300	56,062	124 %
Miscellaneous receipts/income	15,000	20,979	140 %
<b>2a.Discretionary Government Transfers</b>	<b>3,632,110</b>	<b>2,985,482</b>	<b>82 %</b>
District Unconditional Grant (Non-Wage)	821,406	616,054	75 %
Urban Unconditional Grant (Non-Wage)	85,955	64,466	75 %
District Discretionary Development Equalization Grant	970,703	970,703	100 %
Urban Unconditional Grant (Wage)	164,619	124,123	75 %
District Unconditional Grant (Wage)	1,543,617	1,164,325	75 %
Urban Discretionary Development Equalization Grant	45,811	45,811	100 %
<b>2b.Conditional Government Transfers</b>	<b>28,600,777</b>	<b>22,181,332</b>	<b>78 %</b>
Sector Conditional Grant (Wage)	20,373,415	15,324,905	75 %
Sector Conditional Grant (Non-Wage)	3,533,555	2,422,729	69 %
Sector Development Grant	2,502,486	2,502,486	100 %
Transitional Development Grant	221,053	221,053	100 %
General Public Service Pension Arrears (Budgeting)	373,155	373,155	100 %
Salary arrears (Budgeting)	243,855	243,855	100 %
Pension for Local Governments	672,713	582,740	87 %
Gratuity for Local Governments	680,544	510,408	75 %
<b>2c. Other Government Transfers</b>	<b>3,570,953</b>	<b>2,329,846</b>	<b>65 %</b>
Support to PLE (UNEB)	25,000	26,014	104 %
Uganda Road Fund (URF)	1,225,488	936,554	76 %
Uganda Women Entrepreneurship Program(UWEP)	244,271	237,994	97 %
Youth Livelihood Programme (YLP)	625,907	431,178	69 %

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Makerere University Walter Reed Project (MUWRP)	1,400,286	471,849	34 %
Neglected Tropical Diseases (NTDs)	50,000	27,257	55 %
<b>3. Donor Funding</b>	<b>243,000</b>	<b>50,655</b>	<b>21 %</b>
United Nations Children Fund (UNICEF)	163,000	44,965	28 %
Global Fund for HIV, TB & Malaria	30,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	50,000	5,690	11 %
<b>Total Revenues shares</b>	<b>36,403,654</b>	<b>27,859,290</b>	<b>77 %</b>

**Cumulative Performance for Locally Raised Revenues**

In terms of local revenue, the district collected 87% of its local revenue annual budget. Revenue collection was above averages because the district realized more funds under Sale of non-produced Gov't assets (253%) due to disposal of some items, Income (140%), LST (78%) due to the increment of staff salary under science scale, business license at 144%, other fees & charges at 124% & park fees at 236%. Despite the good revenue performance some sources were below the expected collection because the district did not realize funds under some sources like, Rent & rates, property related duties, Agency fees & some of the other sources performed below the average like Land fees, application fees, other licenses, Animal & crop husbandry due to political pronouncements.

**Cumulative Performance for Central Government Transfers**

By the end of the three quarters of the FY, the district received a total of 27,496,660,000/= from central government transfers representing 76% of the district annual budget, this constituted of Discretionary, Conditional and Other Government Transfers where they performed at 82%, 78% & 65% of their annual budgets respectively. Most of these grants performed above average except MUWRP (34%), NTD (55%) and YLP (69%) because its release is based on the approved groups. UNEB released more funds than the budget & also UWEP (104%) more funds were released in this quarter and also all sector development grants were released 100% by quarter three to enable the district implement all the planned project on time and avoid un spent balances at the end of the FY.

**Cumulative Performance for Donor Funding**

For Donor funds, by the end of the third quarter of the FY, the District received a total of 50,655,000/= which was 21% of its annual budget. Revenue performance was below the average because the district did not realized funds under Global fund for HIV, TB & Malaria and less fund were realized under and also less was realized from GAV.

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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>						
Agricultural Extension Services	226,770	141,233	62 %	59,467	58,620	99 %
District Production Services	479,934	328,449	68 %	124,022	114,978	93 %
District Commercial Services	50,975	41,627	82 %	13,592	23,417	172 %
<b>Sub- Total</b>	<b>757,679</b>	<b>511,309</b>	<b>67 %</b>	<b>197,081</b>	<b>197,014</b>	<b>100 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,461,060	1,158,270	79 %	281,257	301,849	107 %
District Engineering Services	5,000	4,900	98 %	0	0	0 %
<b>Sub- Total</b>	<b>1,466,060</b>	<b>1,163,170</b>	<b>79 %</b>	<b>281,257</b>	<b>301,849</b>	<b>107 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	13,149,006	8,768,526	67 %	3,287,251	2,910,746	89 %
Secondary Education	5,689,695	3,568,958	63 %	1,422,424	1,502,013	106 %
Skills Development	434,198	318,241	73 %	108,550	130,320	120 %
Education & Sports Management and Inspection	303,813	287,073	94 %	75,953	140,296	185 %
<b>Sub- Total</b>	<b>19,576,712</b>	<b>12,942,798</b>	<b>66 %</b>	<b>4,894,178</b>	<b>4,683,375</b>	<b>96 %</b>
<b>Sector: Health</b>						
Primary Healthcare	3,473,991	2,162,750	62 %	1,139,345	791,592	69 %
District Hospital Services	1,937,088	1,422,319	73 %	483,826	509,722	105 %
Health Management and Supervision	1,906,128	293,696	15 %	514,220	41,304	8 %
<b>Sub- Total</b>	<b>7,317,206</b>	<b>3,878,764</b>	<b>53 %</b>	<b>2,137,391</b>	<b>1,342,618</b>	<b>63 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	645,191	438,935	68 %	120,388	64,480	54 %
Natural Resources Management	239,803	152,103	63 %	58,441	48,772	83 %
<b>Sub- Total</b>	<b>884,994</b>	<b>591,037</b>	<b>67 %</b>	<b>178,829</b>	<b>113,252</b>	<b>63 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,090,702	392,472	36 %	68,970	92,629	134 %
<b>Sub- Total</b>	<b>1,090,702</b>	<b>392,472</b>	<b>36 %</b>	<b>68,970</b>	<b>92,629</b>	<b>134 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,427,311	2,231,105	65 %	872,244	666,500	76 %
Local Statutory Bodies	645,406	466,612	72 %	161,352	178,817	111 %
Local Government Planning Services	822,094	748,250	91 %	185,563	267,030	144 %
<b>Sub- Total</b>	<b>4,894,811</b>	<b>3,445,967</b>	<b>70 %</b>	<b>1,219,158</b>	<b>1,112,347</b>	<b>91 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	343,938	248,950	72 %	75,744	78,997	104 %
Internal Audit Services	71,551	35,771	50 %	17,906	9,581	54 %

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	<i>Sub- Total</i>	<i>415,489</i>	<i>284,722</i>	<i>69 %</i>	<i>93,650</i>	<i>88,578</i>	<i>95 %</i>
<b>Grand Total</b>		<b>36,403,654</b>	<b>23,210,240</b>	<b>64 %</b>	<b>9,070,514</b>	<b>7,931,663</b>	<b>87 %</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>3,195,311</b>	<b>2,660,143</b>	<b>83%</b>	<b>798,078</b>	<b>723,304</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	76,359	61,373	80%	18,840	14,904	79%
District Unconditional Grant (Wage)	657,943	550,168	84%	164,486	187,194	114%
General Public Service Pension Arrears (Budgeting)	373,155	373,155	100%	93,289	0	0%
Gratuity for Local Governments	680,544	510,408	75%	170,136	170,136	100%
Locally Raised Revenues	95,115	76,536	80%	23,279	19,279	83%
Multi-Sectoral Transfers to LLGs_NonWage	339,838	233,399	69%	84,960	73,545	87%
Pension for Local Governments	672,713	582,740	87%	168,178	246,383	147%
Salary arrears (Budgeting)	243,855	243,855	100%	60,964	0	0%
Urban Unconditional Grant (Wage)	55,788	28,509	51%	13,947	11,864	85%
<b>Development Revenues</b>	<b>232,000</b>	<b>232,000</b>	<b>100%</b>	<b>74,167</b>	<b>81,667</b>	<b>110%</b>
District Discretionary Development Equalization Grant	32,000	32,000	100%	7,500	15,000	200%
Transitional Development Grant	200,000	200,000	100%	66,667	66,667	100%
<b>Total Revenues shares</b>	<b>3,427,311</b>	<b>2,892,143</b>	<b>84%</b>	<b>872,244</b>	<b>804,970</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	713,731	578,677	81%	178,433	199,057	112%
Non Wage	2,481,580	1,451,404	58%	619,645	277,448	45%
<b>Development Expenditure</b>						
Domestic Development	232,000	201,024	87%	74,167	189,994	256%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,427,311</b>	<b>2,231,105</b>	<b>65%</b>	<b>872,244</b>	<b>666,500</b>	<b>76%</b>



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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>630,062</b>	<b>24%</b>	
Wage	0		
Non Wage	630,062		
<b>Development Balances</b>	<b>30,976</b>	<b>13%</b>	
Domestic Development	30,976		
Donor Development	0		
<b>Total Unspent</b>	<b>661,038</b>	<b>23%</b>	

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

By the end of the three quarters of the FY, the department received a cumulative total of 2,892,143,000/= representing 84% of its annual budget. Of the funds received, District Unconditional grant non-wage was at 80%, District un conditional grant wage was at 84%, Gratuity for Local Government was at 75%, Locally raised revenue at 80%, multisectoral transfer to LLGs at 69%, Pension for Local government at 87%, Urban un conditional grant wage at 51% and Salary arrears (Budgeting) at 100% & General public service pension arrears at 100% of their annual budgets.

Revenue performance was generally good as most the grants performed at above average except the Urban un conditional grant wage which was at 51% and this was because of the increment of staff in science scale in other department at the Town council yet the annual IPF for urban wage was not increased thus some of the staff at town council are paid using the District un conditional grant wage and that is why it is above 75%.

By the end of March, the department spent a total of 2,231,105,000/= which was 65% of the department annual budget. Of this expenditure, the department spent 81% on wages, 58% on recurrent activities like monitoring of government programmes and 87% was spent on development. The department under performance in terms of expenditure of 65% was due to nonpayment of gratuity, salary arrears.

In the quarter under review, the department received a total of 804,970,000/= representing 92% of its quarterly budget. of the funds received, District Unconditional grant non-wage was at 79%, District un conditional grant wage was at 114%, Gratuity for Local Government was at 100%, Locally raised revenue at 83%, multisectoral transfer to LLGs at 87%, Pension for Local government at 147%, Urban un conditional grant wage at 85% and Salary arrears (Budgeting) at 0% & General public service pension arrears at 0% of their annual budgets. Revenue performance was generally good as most the grants performed at 100% and above with the exception of Urban un conditional grant wage which was at 56%. Salary arrears (Budgeting) & General public service pension arrears performed at 0% because all the expected funds were released in the previous quarter.

By the end of the quarter, the department spent a total of 666,500,000/= which was 76% of the quarter plan. Of this expenditure, the department spent 112% on wages, 45% on recurrent activities like monitoring of government programmes, salary arrears, pension and gratuity and 256% was spent on development. Generally, the department performed was relatively poor in both revenue and expenditure of 92% and 76%. Despite the good performance in development expenditure, the department under performed in recurrent expenditure because of the nonpayment of arrears

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

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The unspent balances on the bank accounts for non wage are as a result of non payment of gratuity, pension and salary arrears because the district had not yet verified some rightful beneficiaries for payment and for development it was meant for payment for works for the construction of the administration block but the contractor had not been paid yet although some work had been done . Hence the funds will be spent in the fourth quarter. i.e. balance of 661,038,000/= of which 630,062,000/= is recurrent revenue while 30,976,000/= is development.

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

In the third quarter, funds received as wage was spent on payment of salaries to staff and funds received as non-wage was spent on payment of salary and gratuity arrears to approved beneficiaries, pension and gratuity to retired staff, payment for administrative expenses like fuel, stationary, welfare, computer supplies among others. The department also advertised for the items to be boarded off, monitoring and coordination of activities, payroll updating, printing, provision of security to district premises among others.

Funds received for DDEG was spent on study tour to Mayuge District for district councilors and induction of new staff.

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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>306,738</b>	<b>241,453</b>	<b>79%</b>	<b>71,744</b>	<b>71,985</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	99,264	81,389	82%	19,500	17,125	88%
District Unconditional Grant (Wage)	103,296	71,878	70%	25,824	23,917	93%
Locally Raised Revenues	61,200	53,695	88%	15,675	19,475	124%
Urban Unconditional Grant (Wage)	42,978	34,491	80%	10,745	11,468	107%
<b>Development Revenues</b>	<b>37,200</b>	<b>37,200</b>	<b>100%</b>	<b>4,000</b>	<b>13,700</b>	<b>343%</b>
District Discretionary Development Equalization Grant	37,200	37,200	100%	4,000	13,700	343%
<b>Total Revenues shares</b>	<b>343,938</b>	<b>278,653</b>	<b>81%</b>	<b>75,744</b>	<b>85,685</b>	<b>113%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	146,275	106,369	73%	36,569	35,385	97%
Non Wage	160,464	130,427	81%	35,175	40,448	115%
<b>Development Expenditure</b>						
Domestic Development	37,200	12,154	33%	4,000	3,164	79%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>343,938</b>	<b>248,950</b>	<b>72%</b>	<b>75,744</b>	<b>78,997</b>	<b>104%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,656</b>	<b>2%</b>			
Wage		0				
Non Wage		4,656				
<b>Development Balances</b>		<b>25,046</b>	<b>67%</b>			
Domestic Development		25,046				
Donor Development		0				
<b>Total Unspent</b>		<b>29,702</b>	<b>11%</b>			

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

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By the end of the third quarter, the department received a cumulative total of 278,653,000/= which was 81% of its annual budget. Most of the revenue sources performed at above average where by District un conditional Grant non-wage was at 82%, District un conditional grant wage at 70%, Locally raised revenue at 88%, urban un conditional grant wage at 80% and DDDEG grant at 100% of their respective quarterly plans. Generally, revenue performance most of the sources was good.

By the end of the first of half of the FY, the department spend a cumulative total of 248,950,000/= which was 72% of the department annual budget. Where by 106,369,000/= (73%) was spent on payment of staff salaries, 130,427,000/= (81%) on non-wage recurrent activities and 12,154,000/= (33%) was spent on development activities.

The department under performance in terms of expenditure was due to the unspent balance of 29% which was still in the process of being utilized.

In the quarter under review, the department received a total of 85,685,000/= which was 113% of its quarterly plan. Most of the revenue sources performed at 100% and above where by District un conditional Grant non-wage was at 88%, District un conditional grant wage at 93%, Locally raised revenue at 124%, urban un conditional grant wage at 107% and DDDEG grant at 343% of their respective quarterly plans.

Of the funds received, the department spent a total of 78,997,000/= representing 104% of the department quarter plan. Of the department total expenditure, 97% was spent on payment of staff salaries both at the district and Lower local governments, 115% spent on non-wage recurrent activities and 79% was spent on development like procurement of UPS.

The department under performed in the overall cumulative expenditure of 72%. This was because the department received 93% under district un conditional grant wage because the department had one staff who missed salary because he did not have a supplier number and also the remaining balance in the development expenditure as the procurement process of furniture was still on going.

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

The department had un spent balance of 44,212,000/= of which 4,656,000/=was recurrent balances to cater for operation expenses as the district awaits for the second quarter releases and 39,556,000/= was development revenue to procure furniture in the district council hall which was still in the process

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

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**Vote:523 Kayunga District****Quarter3**

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Prepared and submitted 2017/2018 final accounts to the OAG Kampala. Procured two laptops and 2 UPS. Trained sector accountant and sub accountants in the preparation of final accounts at the District headquarters. Transferred funds to 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC. Procured and distributed accountable stationery for the District & LLGS. Prepared and submitted final budget estimates for FY 2018/2019 and the Final annual performance contract to the MoFPED, MoLG and OPM. Prepared and submitted first quarter financial statements. Held 2019/2020 budget conference. Conducted 6 revenue enhancement meetings. Prepared and submitted 2019/2020 Budget Framework Paper.

# Vote:523 Kayunga District

## Quarter3

### Statutory Bodies

#### 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>645,406</b>	<b>509,932</b>	<b>79%</b>	<b>161,352</b>	<b>222,138</b>	<b>138%</b>
District Unconditional Grant (Non-Wage)	341,899	239,431	70%	85,475	99,041	116%
District Unconditional Grant (Wage)	200,007	147,457	74%	50,002	49,152	98%
Locally Raised Revenues	103,500	123,044	119%	25,875	73,944	286%
<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>645,406</b>	<b>509,932</b>	<b>79%</b>	<b>161,352</b>	<b>222,138</b>	<b>138%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	200,007	147,457	74%	50,002	49,152	98%
Non Wage	445,399	319,155	72%	111,350	129,665	116%
<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>645,406</b>	<b>466,612</b>	<b>72%</b>	<b>161,352</b>	<b>178,817</b>	<b>111%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		43,320				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>43,320</b>	<b>8%</b>			

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## Vote:523 Kayunga District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The department received 509,932,000/= for the three quarters representing 79% of its annual budget. Different revenue sources performed as follows; - District un conditional Grant non-wage was at 70%, District un conditional grant wage at 74%, Locally raised revenue at 119%, Generally, revenue performance was not good with the exception of Locally raised revenue which was at 119% and this was because of the payment of the arrears for fuel in the office of the District chairperson.

By the end of the three quarters, the department spent 446,612,000/= which was 72% of the budget spent. Where by 74% was spent on payment of staff salaries while 72% was spent on non-wage recurrent activities.

In the quarter under review, the department received a total of 222,138,000/= which was 138% of its quarter planned revenue. All the revenue sources performed at above average where by District un conditional Grant non-wage was at 116%, District un conditional grant wage at 98%, Locally raised revenue at 286%.

By the end of the third quarter, the department spent 111% which was above the average due to increased local revenue. Where by 98% was spent on payment of staff salaries while 116% was spent on non-wage recurrent activities like council. The department over performance of 111% was because the district held extra council meeting and standing committees to approve the supplementary Budget.

### Reasons for unspent balances on the bank account

The department had a balance of 43,320,000/=of the non wage recurrent funds to be paid for LCI and LCII Chairpersons in the 4th quarter for the FY 2018/19

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

03 standing committee meetings held at the district headquarters,03 DEC meetings held at the district headquarters,05 monitoring visits for both political and technical staff made within the district,maintenance of district chairperson's vehicle was done at the district headquarters,04 contracts committee meetings held at the district headquarters, 04 DSC meetings held and various cases handled like studyleave,regularization,resignation,promotion,disciplinary among others done at the district headquarters,02DPAC meetings held and submission of DPAC reports to relevant offices made at the district headquarters,01 DLB held at the district headquarters and submission of DLB minutes made to relevant offices was made at the district headquarters

## Vote:523 Kayunga District

Quarter3

*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>640,329</b>	<b>486,932</b>	<b>76%</b>	<b>159,082</b>	<b>167,766</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	30,000	24,624	82%	9,500	8,623	91%
Locally Raised Revenues	4,000	4,000	100%	0	4,000	0%
Sector Conditional Grant (Non-Wage)	224,014	168,011	75%	54,004	56,004	104%
Sector Conditional Grant (Wage)	382,315	290,298	76%	95,579	99,140	104%
<b>Development Revenues</b>	<b>117,350</b>	<b>117,350</b>	<b>100%</b>	<b>37,999</b>	<b>39,117</b>	<b>103%</b>
Sector Development Grant	117,350	117,350	100%	37,999	39,117	103%
<b>Total Revenues shares</b>	<b>757,679</b>	<b>604,281</b>	<b>80%</b>	<b>197,081</b>	<b>206,883</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	382,315	290,298	76%	95,579	99,140	104%
Non Wage	258,014	191,157	74%	63,503	76,268	120%
<b>Development Expenditure</b>						
Domestic Development	117,350	29,854	25%	37,999	21,606	57%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>757,679</b>	<b>511,309</b>	<b>67%</b>	<b>197,081</b>	<b>197,014</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,477</b>	<b>1%</b>			
Wage		0				
Non Wage		5,477				
<b>Development Balances</b>		<b>87,496</b>	<b>75%</b>			
Domestic Development		87,496				
Donor Development		0				
<b>Total Unspent</b>		<b>92,973</b>	<b>15%</b>			

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



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## Vote:523 Kayunga District

## Quarter3

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By the end of the three quarters, the department received a cumulative total of 604,281,000/= representing 80% of its annual budget, Revenue performance was generally good where by Locally raised revenue performed at 100%. District un conditional grant non-wage performed at 82%, Sector conditional grant non-wage at 75%, Sector conditional Grant wage at 76% and Sector Development Grant at 100%. Revenue receipts for the department was at 80% of the department quarterly budget.

By the end of the three quarters of the FY, the department spent a total of 511,309,000/= which was 67% of the department annual plan. The department spent 290,298,000/= (76%) on payment of staff salaries for both at the District headquarters and extension workers at sub county level. 191,157,000/= (74%) on non-wage recurrent activities like inspection of fisher men, cooperatives, SACCOS and 29,854,000/= (25%) on development activities.

The department overall under performance in expenditure of 67% was because the department spent less funds on development activities as most of the projects were planned to be implemented in quarter four.

In the quarter under review, the department received a total of 206,883,000/= representing 105% of the quarterly plan, Revenue performance was generally where by revenue source performed as follows, Locally raised revenue performed at 100% , District un conditional grant non-wage performed at 91%, Sector conditional grant non-wage at 104%, Sector conditional Grant wage at 104% and Sector Development Grant at 103%. Revenue receipts for the department was at 104% of the department quarterly budget.

By the end of the quarter, the department spent a total of 197,014,000/= which was 100% of the department quarterly plan. Of the total expenditure, 99,140,000/= (104%) was spent on payment of staff salaries for both at the District headquarters and extension workers at sub county level. 76,268,000/= (120%) was spent on non-wage recurrent activities like inspection of fisher men, cooperatives, SACCOS and 57% was spent on development activities.

The department over performance in both revenue and expenditure of 105% and 100% respectively in quarter three was because the department realized more funds under sector non-wage & development grant as government policy for all projects to be implemented on time and avoid un spent balances by the end of the FY

### Reasons for unspent balances on the bank account

The department had un spent balance of 92,973,000/=. Of which 5,477,000/= was non-wage recurrent revenue whose payments were pending due to system challenges and 87,496,000/= was development revenue because most development projects were still on going

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

Conducted farmer profiling in all 9 LLGs, Identified service providers along the various value chains including maize, pineapples, coffee, dairy and fish. Trained farmers along the value chains of strategic commodities including pineapples, coffee, banana, citrus and mangoes to strengthen them for commercialization. Collected agriculture statistics on production levels, numbers and acreages. Trained farmer institutions in agribusiness practices to improve their performance. Trained farmers in application of improved technologies in their production activities. Promoted labour saving technologies such as use of oxen ploughs. Promoted post-harvest handling and value addition of commodities such as coffee and maize. Held a meeting with all agro-input dealers in the district. Encouraged youths engagement in agriculture activities to improve their incomes. Promoted food and nutrition security and family life education in the communities.

Conducted an OWC stakeholders meeting at the district. Supervised agroprocessing units in the LLGs. Procured 2 motorcycles for field staff. Procured 5 office chairs and 6 office tables for district staff. Procured a computer set and heavy duty printer. Supervised field staff for quality assurance of field work implementation.

## Vote:523 Kayunga District

## Quarter3

*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>5,140,686</b>	<b>3,860,567</b>	<b>75%</b>	<b>1,283,996</b>	<b>1,290,224</b>	<b>100%</b>
Sector Conditional Grant (Non-Wage)	429,291	322,067	75%	106,147	107,422	101%
Sector Conditional Grant (Wage)	4,711,395	3,538,500	75%	1,177,849	1,182,803	100%
<b>Development Revenues</b>	<b>2,176,520</b>	<b>1,071,029</b>	<b>49%</b>	<b>853,396</b>	<b>322,598</b>	<b>38%</b>
External Financing	160,000	5,690	4%	50,000	0	0%
Other Transfers from Central Government	1,450,286	499,105	34%	390,396	133,853	34%
Sector Development Grant	566,234	566,234	100%	413,000	188,745	46%
<b>Total Revenues shares</b>	<b>7,317,206</b>	<b>4,931,596</b>	<b>67%</b>	<b>2,137,392</b>	<b>1,612,822</b>	<b>75%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,711,395	3,442,980	73%	1,177,849	1,238,225	105%
Non Wage	429,291	317,721	74%	106,147	104,393	98%
<b>Development Expenditure</b>						
Domestic Development	2,016,520	118,064	6%	803,395	0	0%
Donor Development	160,000	0	0%	50,000	0	0%
<b>Total Expenditure</b>	<b>7,317,206</b>	<b>3,878,764</b>	<b>53%</b>	<b>2,137,391</b>	<b>1,342,618</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>99,866</b>	<b>3%</b>			
Wage		95,520				
Non Wage		4,347				
<b>Development Balances</b>		<b>952,966</b>	<b>89%</b>			
Domestic Development		947,276				
Donor Development		5,690				
<b>Total Unspent</b>		<b>1,052,832</b>	<b>21%</b>			

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

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**Vote:523 Kayunga District****Quarter3**

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By the end of the three quarters of the FY, the department received a cumulative total of 4,931,596,000/= which was 67% of its annual Budget. Revenue performance was generally good as Sector conditional grant non-wage performed at 75% and sector conditional wage at 75% except Donor funds & OGT which was at 4% and 34% respectively.

For the three quarters, the department spent a cumulative total of 3,878,764,000/= representing 53% of its annual budget. Where by 317,721,000/= (73%) was spent on non-wage recurrent activities & transfer to health facilities PHC non-wage, 3,442,980,000/= (74%) was spent on payment of health workers salaries at the District headquarter and Lower level health facilities. 118,064,000/= (6%) was spent on development activities like payment of contract health workers, Youth Volunteers and PLFs and peers' mothers and no expenditure has been made on donor funds.

The department under performed in both revenue (67%) and expenditure (53%) because it realized less funds under Donors funds and on the side of the expenditure, the department also under performed because all the development projects had not started and the district was still in the process of procuring contractor and bargaining as the proposed funds for upgrading Bukamba HC II to HC III was under estimated and also the funds under OGT came towards the end of the quarter.

In the quarter under review, the department received a total of 1,612,822, 000/= which was 75% of the department quarterly plan. Revenue performance was generally good except Donor funds which was at 0% of its quarterly plan and 4% of its annual budget. Other Government transfers performed at 34%, Sector conditional grant non-wage performed at 101% and sector conditional wage at 100% and sector development grant at 46%.

The department spent 1,342,618,000/= representing 63% of its quarterly plan. Where by 104,393,000/= (98%) was spent on non-wage recurrent activities & transfer to health facilities PHC non-wage, 1,238,225,000/= (105%) spent on payment of health workers salaries at the District headquarter and Lower level health facilities. And no expenditure was made on development and donor funds

The department under performed in both revenue (75%) and expenditure (63%) because it didn't spend funds on development projects and also some staff under MUWRP were not paid as the funds under OGT were received in the last working days of the quarter

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

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**Vote:523 Kayunga District****Quarter3**

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Conducted community education meetings in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC. Carried out inspection in primary schools. Paid staff salaries for 9 months at HC II, III and IV. Transferred PHC funds to 3 NGOs & Health units. Support supervised. Health facilities using technical supervision & inspected 24 health units. Conducted inventory of all health professionals in all health facilities in 9 LLGs. Paid contract staff salaries under MUWRP and Volunteers & FLFS at the District headquarters. Prepare 9 HMIS monthly reports and submitted to MOH. Conducted disease surveillance in all LLGs. Admitted in patients in all government health facilities. attended to out patients in all the health facilities.

**Balance**

The department had un spent balance of 1,052,832,000/= of which 4,347,000/= was non-wage recurrent activities for operation expenses as the department awaits for third quarter release. 95,520,000/= was for wages because the district had to recruit some new staff and the process was still on going , 947,276,000/= was development revenue for PHC as the department is waiting for MoH to procure a contractor to undertake the Projects of upgrading Bukamba HC III and 5,690,000/= was donor funds

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

Conducted community education meetings in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC. Carried out inspection in primary schools. Paid staff salaries for 9 months at HC II, III and IV. Transferred PHC funds to 3 NGOs & Health units. Support supervised. Health facilities using technical supervision & inspected 24 health units. Conducted inventory of all health professionals in all health facilities in 9 LLGs. Paid contract staff salaries under MUWRP and Volunteers & FLFS at the District headquarters. Prepare 9 HMIS monthly reports and submitted to MOH. Conducted disease surveillance in all LLGs. Admitted in patients in all government health facilities. attended to out patients in all the health facilities.

## Vote:523 Kayunga District

## Quarter3

*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>18,125,865</b>	<b>13,407,762</b>	<b>74%</b>	<b>4,531,466</b>	<b>4,793,992</b>	<b>106%</b>
District Unconditional Grant (Wage)	55,875	39,212	70%	13,969	13,071	94%
Other Transfers from Central Government	25,000	26,014	104%	6,250	0	0%
Sector Conditional Grant (Non-Wage)	2,765,286	1,846,428	67%	691,322	924,666	134%
Sector Conditional Grant (Wage)	15,279,705	11,496,108	75%	3,819,926	3,856,255	101%
<b>Development Revenues</b>	<b>1,450,846</b>	<b>1,450,847</b>	<b>100%</b>	<b>362,712</b>	<b>479,353</b>	<b>132%</b>
District Discretionary Development Equalization Grant	178,171	178,171	100%	44,543	55,128	124%
Sector Development Grant	1,272,676	1,272,676	100%	318,169	424,225	133%
<b>Total Revenues shares</b>	<b>19,576,712</b>	<b>14,858,609</b>	<b>76%</b>	<b>4,894,178</b>	<b>5,273,345</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	15,335,579	10,859,338	71%	3,833,895	3,666,452	96%
Non Wage	2,790,286	1,867,944	67%	697,572	921,182	132%
<b>Development Expenditure</b>						
Domestic Development	1,450,846	215,516	15%	362,712	95,740	26%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>19,576,712</b>	<b>12,942,798</b>	<b>66%</b>	<b>4,894,178</b>	<b>4,683,375</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>680,480</b>	<b>5%</b>			
Wage		675,982				
Non Wage		4,498				
<b>Development Balances</b>		<b>1,235,331</b>	<b>85%</b>			
Domestic Development		1,235,331				
Donor Development		0				
<b>Total Unspent</b>		<b>1,915,811</b>	<b>13%</b>			

## Vote:523 Kayunga District

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

By the end of three quarters, the department received a cumulative total of UGX 14,858,609,000 which was 76% of the department's annual budget. Most of the revenue resources performed at 66% and above as shown by District unconditional wage at 70%, sector conditional grant wage at 75%, Non-wage at 67%, Sector Development at 100% and DDDEG at 100%. At most, the revenue resources generally performed well citing an example of other transfers from central government at 104% and development revenues at 100% this was because of the government policy to release all the development funds in time to enable the District implement the planned projects on time and avoids unspent balances at the close of the FY. In addition, a supplementary budget of UGX1,040,000 for PLE 2018 was paid.

Cumulatively for the three quarters, the department spent a total of UGX 12,942,798,000 representing 66% of the total annual budget. Of the expenditures made, 71% was wage and 67% was non-wage. Money spent on development activities was 15% as least performed. All these expenditures are inclusive of paid salaries to teachers, S.F.G and development activities.

The department underscored at expenditure by 9% at 66% out of the 75%, the main reason was delayed bidding and procurement process for the construction of Musitwa Seed Secondary school.

In the quarter under review, the department received UGX 5,273,345,000 at 108% of the quarterly plan. Most of the revenue sources performed significantly well citing Sector Conditional Grant wage at 101%, Sector Conditional Grant - Non-wage at 134%. In quarter three, funds were received and disbursed to all education institutions including the new two secondary schools of Kibuzi S.S and Nalinya S.S. Still under review of quarter three, expenditure costs were of UGX 4,683,375,000 at 96% of the quarterly plan. Of the expenditure costs made, UGX 3,666,452,000 (96%) was spent on payment of staff salaries, 132% on non-wage recurrent activities, and 26% on development projects.

### Reasons for unspent balances on the bank account

The department had unspent balances of UGX 1,915,811,000 at 13%. The UGX 675,982,000 unspent balances was wage, 4,498,000 was non wage and 1,235,331,000/=was development revenues. This was as a result of some newly recruited staff at Kibuzi S.S and Nalinya S.S who had not accessed the payroll and balances on development were as a result of delay of construction of Musitwa Seed School and some construction which were on going and the contractors had just requested for the funds.

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

Paid salaries to teachers and district education staff, monitored USE schools, site visited approved projects for construction, monitored completed projects for retention payments. Paid retention, fuel and allowances for officers. Serviced and maintained the departmental vehicle, conducted end of year headteachers meeting, designed work plans, captured data on stafflists, teacher attendance, and submitted reports to the MoES on project implementation. PLE 2018 was conducted. Coordinated construction process on Musitwa Seed school with Ministry of Education and Sports on bidding, and evaluation together with Procurement and Works department.

## Vote:523 Kayunga District

## Quarter3

*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>1,341,060</b>	<b>1,047,734</b>	<b>78%</b>	<b>281,258</b>	<b>308,659</b>	<b>110%</b>
District Unconditional Grant (Wage)	92,757	86,549	93%	23,189	28,850	124%
Locally Raised Revenues	5,000	5,000	100%	0	0	0%
Other Transfers from Central Government	1,222,488	933,554	76%	252,865	271,896	108%
Urban Unconditional Grant (Wage)	20,815	22,631	109%	5,204	7,914	152%
<b>Development Revenues</b>	<b>125,000</b>	<b>125,000</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	122,000	122,000	100%	0	0	0%
Other Transfers from Central Government	3,000	3,000	100%	0	0	0%
<b>Total Revenues shares</b>	<b>1,466,060</b>	<b>1,172,734</b>	<b>80%</b>	<b>281,258</b>	<b>308,659</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	113,572	109,179	96%	28,393	36,763	129%
Non Wage	1,227,488	928,991	76%	252,864	265,086	105%
<b>Development Expenditure</b>						
Domestic Development	125,000	125,000	100%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,466,060</b>	<b>1,163,170</b>	<b>79%</b>	<b>281,257</b>	<b>301,849</b>	<b>107%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		9,563				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>9,563</b>	<b>1%</b>			

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## Vote:523 Kayunga District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the three quarters of the FY, the department received a cumulative total of 1,172,734,000/= representing 80% of the department annual planned budget. All the revenue sources performed at above average where by, District un conditional grant wage performed at 93% & urban un conditional grant wage at 109% and this over performance in wage was because of salary enhance of science staff, Other transfers from central government at 76%, and locally raised revenue at 100%.

Of the total funds received, the department spent a total of 1,163,170,000,000/= representing 79% of its annual budget where by the department spent 96% on payment of staff salaries at the District headquarters and Kayunga Town council, 76% on non-wage recurrent activities like routine maintenance of roads, transfer of URF funds to Kayunga TC and 100% on development activities which included mechanized maintenance of 3 roads.

The department over performance in both revenue realization (80%) and expenditure (79%) because it realized 93% under district un conditional grant wage & 109% under urban un conditional grant wage due to salary enhancement of science staff, locally raised revenue at 100% due to the emergence repair of the water tank stand and also 100% under DDDEG due to emergence mechanized maintenance of 3 roads which were in a very bad condition.

In the quarter under review, the department received a total of 308,659,000/= representing 110% of the department quarterly planned budget. All the revenue sources performed at above average. District un conditional grant wage performed at 124% & urban un conditional grant wage at 152% and this over performance in wage was because of salary enhance of science staff, Other transfers from central government at 108%.

Of the total funds reprieved in the quarter, the department spent a total of 301,849,000/= which was 107% of its quarterly budget. Of the total expenditure, the department spent 129% on payment of staff salaries at the District headquarters and Kayunga Town council, 105% on non-wage recurrent activities like routine maintenance of roads, transfer of URF funds to Kayunga TC.

### Reasons for unspent balances on the bank account

The department had unspent balance of UGX 9,563,000 which was recurrent revenue operation expenses as a result in delays in implementation of some activities.

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

Paid Salaries and Wages to the Department staff. Carried out Mechanised maintenance of 21km of district roads; Galiraya-Nakatuli-Bbaale (10km) and Bubbajjwe-Bukujju-Kyanya (11km). Maintained district road Equipment and supervision vehicles.



## Vote:523 Kayunga District

## Quarter3

## 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>77,911</b>	<b>59,909</b>	<b>77%</b>	<b>16,313</b>	<b>17,636</b>	<b>108%</b>
District Unconditional Grant (Wage)	35,467	26,326	74%	8,867	8,775	99%
Locally Raised Revenues	7,000	7,000	100%	0	0	0%
Sector Conditional Grant (Non-Wage)	35,444	26,583	75%	7,446	8,861	119%
<b>Development Revenues</b>	<b>567,280</b>	<b>567,280</b>	<b>100%</b>	<b>104,075</b>	<b>189,093</b>	<b>182%</b>
Sector Development Grant	546,227	546,227	100%	98,812	182,076	184%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
<b>Total Revenues shares</b>	<b>645,191</b>	<b>627,189</b>	<b>97%</b>	<b>120,388</b>	<b>206,730</b>	<b>172%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	35,467	26,326	74%	8,867	8,775	99%
Non Wage	42,444	26,431	62%	7,446	7,193	97%
<b>Development Expenditure</b>						
Domestic Development	567,280	386,178	68%	104,075	48,512	47%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>645,191</b>	<b>438,935</b>	<b>68%</b>	<b>120,388</b>	<b>64,480</b>	<b>54%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>7,152</b>	<b>12%</b>			
Wage		0				
Non Wage		7,152				
<b>Development Balances</b>						
		<b>181,102</b>	<b>32%</b>			
Domestic Development		181,102				
Donor Development		0				
<b>Total Unspent</b>		<b>188,254</b>	<b>30%</b>			

## Vote:523 Kayunga District

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter of the FY, the department received a cumulative total of 627,189,000/= representing 97% of its annual budget. Revenue performance was generally good as some of the revenue sources performed at above average. District un conditional grants wage performed at 74%, Locally raised revenue was at 100%, Sector conditional grant non-wage at 75%, Sector development grant at 100% and Transitional development grant at 100%.

By March 2019, the department spent a cumulative total of 438,935,000/= which was 68% of its annual budget. Of the department total expenditure, 26,326,000/= (74%) was spent on payment of staff salaries, 26,431,000/= (62%) on non-wage recurrent activities in form of travel in land while on official duties and 386,178,000/= (68%) on development projects.

The department over performance in revenue of 97% was because it realized more than 75% in the development grants to enable District implement the planned activities on time and avoid un spent balance by the end of the FY. Under locally raised revenue the department also over performed due to the emergence replacement of a stand for the water tank.

In the quarter under review, the department received a total of 206,730,000/= which was 172% of its quarterly budget. Revenue performance was good and they performed as follows. District un conditional grants wage performed at 99%, Sector conditional grant non-wage at 119%, Sector development grant at 184% and Transitional development grant at 133%.

In quarter three, the department spent 64,480,000/= which was 54% of its quarter planned revenue. Of the total expenditure, 8,775,000/= (99) was spent on payment of staff salaries, 7,193,000/= (97%) on non-wage recurrent activities in form of travel in land while on official duties and 47% (48,512,000/=) on development projects.

The department under performance in terms of expenditure in the third quarter i.e. 54% was because most of the development projects were still on going and those which had been certified for payments, the contractors requested late for the funds.

### Reasons for unspent balances on the bank account

The department had un spent balance of 188,254,000/=. Of these funds 7,152,000/= was recurrent revenue for operation of the District water office as it waits for fourth quarter release while 181,102,000/= was for payment of the drilled bore holes whose construction were still ongoing.

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

Paid staff salaries for 6 months at the District headquarters. Serviced vehicle . Held 1 district water and sanitation coordination committee meeting for first quarters at the District headquarters. Trained WSB members in Nazigo, Kangulumira, Busaana & Kayunga SC. Constructed transmission pipe line in Kitimbwa RGC. Constructed to completion of 6 boreholes while 3 of them were un successful. Paid the construction of Kitimbwa piped water scheme.

## Vote:523 Kayunga District

## Quarter3

*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>239,803</b>	<b>153,272</b>	<b>64%</b>	<b>58,441</b>	<b>49,941</b>	<b>85%</b>
District Unconditional Grant (Non-Wage)	20,000	17,418	87%	3,490	3,490	100%
District Unconditional Grant (Wage)	179,073	96,300	54%	44,768	32,100	72%
Locally Raised Revenues	15,000	10,750	72%	3,750	4,750	127%
Sector Conditional Grant (Non-Wage)	9,161	6,870	75%	2,290	2,290	100%
Urban Unconditional Grant (Wage)	16,569	21,934	132%	4,142	7,311	177%
<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>239,803</b>	<b>153,272</b>	<b>64%</b>	<b>58,441</b>	<b>49,941</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	195,642	118,234	60%	48,911	39,411	81%
Non Wage	44,161	33,869	77%	9,530	9,361	98%
<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>239,803</b>	<b>152,103</b>	<b>63%</b>	<b>58,441</b>	<b>48,772</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,169</b>	<b>1%</b>			
Wage		0				
Non Wage		1,169				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>1,169</b>	<b>1%</b>			

## Vote:523 Kayunga District

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

By the of March, the department received a cumulative total of 153,272,00/= representing 64% of its annual plan. Of the funds received, District un conditional grant non-wage performed at 87%, District un conditional grant wage at 54%, Locally raised revenue at 72%, Sector conditional grant non-wage at 75% and Urban un conditional grant wage at 132%.

The department under performance in both revenue and expenditure of 64% and 63% respectively was because it realized less funds from Locally raised revenue as the District overall collection was also low and also less funds under district un conditional grants wage as the two staff in the department transferred service from Kayunga District to elsewhere. The over performance under urban wage was because of the salary enhance of science staff.

The department spent 63% of its annual budget. Of the total expenditure, the department spent 77% on non-wage recurrent activities like demarcation of wetlands, monitoring and compliance visits while 60% on payment of staff salaries both at the District headquarters and Kayunga TC and

In the quarter under review, the department received a total of 49,941,000/= representing 85% of its quarterly plan. Of the funds received, District un conditional grant non-wage performed at 100%, District un conditional grant wage at 72%, Locally raised revenue at 127%, Sector conditional grant non-wage at 100% and Urban un conditional grant wage at 177%.

The department spent 48,772,000/= of its receipts which was 83% of its quarterly plan. Of the total expenditure, the department spent 98% on non-wage recurrent activities like demarcation of wetlands, monitoring and compliance visits while 81% on payment of staff salaries both at the District headquarters and Kayunga TC and

In the same quarter under review, the department under performance of 85% and 83% in both revenue and expenditure was because it realized less funds from district un conditional grant wage & Non-wage due to the two staff who transferred service. The over performance under urban wage was because of the salary enhance of science staff.

### Reasons for unspent balances on the bank account

The department had a balance of 1,169,000/= to cater for operation expenses in the fourth quarter as it awaits for fourth quarter release.

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

24 projects were environmentally screened in all sub counties. 230 ha were restored in Musamya, Gangama, and Kalagala Off set area in Kangulumira and Nazigo sub Counties.,9 Environmental awareness campaigns were conducted in Nazigo, Busaana, Bbaale, Galiraya and Kangulumira Sub Counties. 9 inspection and monitoring visits were carried out. 6 land survey inspections were carried out in Nazigo, Kangulumira, Bbaale, Galiraya, Kitimbwa, Busaana, Kayonza and Kayunga Sub County. 15 land applicants were inspected for approval. 7 forestry product inspections were carried out, 3 projects in Kangulumira sub county were environmentally inspected for permit approval and 6 building plans were inspected and surveyed for approval by the district physical planning committee

## Vote:523 Kayunga District

## Quarter3

*Community Based Services***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>1,090,702</b>	<b>1,034,442</b>	<b>95%</b>	<b>68,971</b>	<b>482,268</b>	<b>699%</b>
District Unconditional Grant (Non-Wage)	8,000	10,319	129%	2,000	1,844	92%
District Unconditional Grant (Wage)	123,636	89,916	73%	30,909	30,203	98%
Locally Raised Revenues	9,000	6,750	75%	2,250	2,250	100%
Other Transfers from Central Government	870,178	868,173	100%	12,360	428,209	3465%
Sector Conditional Grant (Non-Wage)	70,359	52,769	75%	19,070	17,590	92%
Urban Unconditional Grant (Wage)	9,529	6,515	68%	2,382	2,172	91%
<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>1,090,702</b>	<b>1,034,442</b>	<b>95%</b>	<b>68,971</b>	<b>482,268</b>	<b>699%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	133,165	96,431	72%	33,291	32,375	97%
Non Wage	957,537	296,042	31%	35,679	60,254	169%
<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>1,090,702</b>	<b>392,472</b>	<b>36%</b>	<b>68,970</b>	<b>92,629</b>	<b>134%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		641,969				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>641,969</b>	<b>62%</b>			

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## Vote:523 Kayunga District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

By the end March, the department received a cumulative total of 1,034,442,000/= which was 95% of its annual budget. Of the funds received, District un conditional grant non-wage performed at 129%, District unconditional wage at 73%, Locally raised revenue at 75%, OGT at 100%, Sector conditional grant non-wage at 75% and urban un conditional wage at 68%. Revenue performance was generally good as most of the revenue sources performed at 75% and above with the exception of district and Urban un conditional wage which was at 73% and 68% respectively.

Cumulatively, by March 2019, the department spend 392,472,000/= which was 36% of its annual budget. Of the total expenditure, 96,431,000/= (72%) was spent on payment of staff salaries and 296,042,000/= (31%) was spent on non-wage recurrent activities.

The department overall under performance of 36% in terms of expenditure was because most of the Women & Youth groups had not met all the requirement like getting TINs, Account Numbers to access the funds and also the groups to benefit under Parish Community Association (PCA) had not been identified and also the district supplementary budget had not been approved by the ministry.

In the quarter under review, the department received a total of 482,268,000/= which represents 699% of the department quarterly budget. Revenue performance in the quarter was relatively good because most of the grants performed at 90% and above. The department also received more funds under OGT (3465%) i.e. PCA which was not in the initial budget and the district had to request for supplementary budget which took some time to be approved by the ministry.

By the end of third quarter, the department spent a total of shs 92,629,000/= which was 134% of the quarterly plan. Of the total expenditure, the department spent 97% on payment of staff salaries for the district and the community development workers at sub county level while 169% on non-wage recurrent activities.

The department over performance in the quarter under in terms of expenditure of 134% was due to operation expenses of group identifications as more funds were received under OGT which were not in the initial budget.

### Reasons for unspent balances on the bank account

The department had un spent balance of 641,969,000/= which was for UWEP, YLP and PCA groups that are still processing their documents to enable them access the funds and also because the district received funds for Parish Community Association (PCA) and the process of group identification was still ongoing and also the district supplementary budget had not been approved by the ministry as the funds were not included in the initial Budget.

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

## Vote:523 Kayunga District

## Quarter3

*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>91,951</b>	<b>67,556</b>	<b>73%</b>	<b>22,988</b>	<b>23,434</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	17,000	12,750	75%	4,250	4,250	100%
District Unconditional Grant (Wage)	65,951	48,056	73%	16,488	16,434	100%
Locally Raised Revenues	9,000	6,750	75%	2,250	2,750	122%
<b>Development Revenues</b>	<b>730,143</b>	<b>692,108</b>	<b>95%</b>	<b>162,575</b>	<b>255,010</b>	<b>157%</b>
District Discretionary Development Equalization Grant	33,471	33,471	100%	9,157	19,914	217%
External Financing	83,000	44,965	54%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	613,672	613,672	100%	153,418	235,096	153%
<b>Total Revenues shares</b>	<b>822,094</b>	<b>759,664</b>	<b>92%</b>	<b>185,563</b>	<b>278,444</b>	<b>150%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	65,951	48,056	73%	16,488	16,434	100%
Non Wage	26,000	19,500	75%	6,500	7,000	108%
<b>Development Expenditure</b>						
Domestic Development	647,143	635,729	98%	162,575	243,596	150%
Donor Development	83,000	44,965	54%	0	0	0%
<b>Total Expenditure</b>	<b>822,094</b>	<b>748,250</b>	<b>91%</b>	<b>185,563</b>	<b>267,030</b>	<b>144%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		11,414				
Donor Development		0				
<b>Total Unspent</b>		<b>11,414</b>	<b>2%</b>			

## Vote:523 Kayunga District

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

By the end of the 3 quarters, the department had received a cumulative sum of 759,664,000/= constituting 92% of its annual budget. Of this sum, 67,556,000/= was the recurrent fund constituting 73% of the total budget, of which non-wage performed at 75%, wage at 73% wage, Local Revenue at 75%. All these recurrent funds performed above average as a result of all the funds being released on time. Of the total release for the three quarters where the Development funds totaling to 692,108,000/= which made 95% of the total release. Of the funds, 100% was District DDEG, 54% was external funds from UNICEF and 100% were transfers to LLGs.

The development funds also performed above average since the development funds are released 100% by Q3 from the center. For the donor funds, there was delay in receiving the funds due to the bureaucracy in the system.

The department spent funds totaling 748,250,000/= which is 91% of the total annual budget, of this amount, 73% was on wage, 75% was spent on non-wage recurrent activities, 98% was spent on development activities including transfers to LLGs and 54% on donor activities.

The expenditure was less than the revenues because some development funds will be implemented in Q4 as per the departmental workplans.

In the quarter under review, the department received a total of 278,444,000/= constituting 150%. Of this, 23,434,000% was the recurrent revenues of which wage was at 100%, non-wage 100% and LR at 122%. All these funds were released as per the budget except LR where some funds had not been released last quarter thus they were pushed to the quarter under review.

Development funds performed at 157%. This was as a result of all the development funds being released in Q3. Donor funds performed at 0% because no funds were realized from Donors.

All the funds released were spent at 100% and 108% respectively for all the recurrent funds of wage and non-wage, for development funds both district and LLGs transfers, they were spent at 150%. This was as a result of funds that hadn't been spent in the previous quarter being carried forward for utilization in the quarter under review. Donor funds however were at 0% usage due to funds not being released to the department. Thus, the total departmental expenditure was at 144%.

### Reasons for unspent balances on the bank account

The unspent balances were DDEG funds which was as a result of all development funds being released by Q3, thus the remaining funds were budgeted for and will be spent in Q4.

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

The department conducted 3 DTPC meetings.

It conducted the mid term review of the DDP II which is still on going.

The department prepared and submitted the Q2 PBS report for FY2018/19.

It updated staff lists for different departments

The department prepared the Q2 DDEG report

It Compiled the statistical abstract for FY2017/18 and submitted to UBOS

It carried out monitoring and submission of DDEG projects for FY2018/19.

It prepared and submitted the BFP for FY2019/20

It prepared and submitted the draft budget and performance contract for FY2019/20.

Coordinated population related activities in the district.



## Vote:523 Kayunga District

## Quarter3

*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>71,551</b>	<b>36,776</b>	<b>51%</b>	<b>17,906</b>	<b>9,675</b>	<b>54%</b>
District Unconditional Grant (Non-Wage)	15,000	12,019	80%	4,019	4,019	100%
District Unconditional Grant (Wage)	29,611	8,463	29%	7,403	2,821	38%
Locally Raised Revenues	8,000	6,250	78%	1,750	1,750	100%
Urban Unconditional Grant (Wage)	18,939	10,044	53%	4,735	1,086	23%
<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>71,551</b>	<b>36,776</b>	<b>51%</b>	<b>17,906</b>	<b>9,675</b>	<b>54%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	48,551	18,507	38%	12,138	3,907	32%
Non Wage	23,000	17,264	75%	5,769	5,674	98%
<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>71,551</b>	<b>35,771</b>	<b>50%</b>	<b>17,906</b>	<b>9,581</b>	<b>54%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		1,005				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>1,005</b>	<b>3%</b>			

## Vote:523 Kayunga District

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

By the end of the three quarters of the financial year, the department received a cumulative total of 36,776,000/= which was 51% of its Annual budget. Of the funds received, District unconditional grant non-wage performed at 80%, District unconditional grant wage at 29%, Locally raised revenue at 78% and Urban unconditional wage at 53%.

Generally, District Unconditional grant non-wage and locally raised revenue performed above average at 80% and 78% respectively unlike District Unconditional grant wage and Urban unconditional grant wage which performed below average at 29% and 53% respectively. This was so for District unconditional grant wage because in the initial budget the Principal Internal Auditor was budgeted under this department and later crossed to Finance Department and for Urban unconditional grant the department lost one staff by the title of Senior Internal Auditor.

For the three quarters, the department spent a cumulative total of 35,771,000/= which was 50% of its annual budget. Of the total expenditure 18,507,000/= was spent on payment of staff salaries both at the District and Town Councils while 17,264,000/= was spent on recurrent activities which was 38% and 75% of their respective annual budgets. The department's under performance in both revenue (51%) and expenditure (50%) was because the District Unconditional grant wage performed at 29% because one of the staff was promoted from the department to Finance department yet initially his salary was budgeted under this department and Urban unconditional grant wage performed at 53% was because the Department lost one staff.

In the quarter under review, the department received a total of 9,675,000/= which was 54% of its quarterly plan. Of the funds received, District unconditional grant non-wage performed at 100%, District unconditional grant wage at 38%, Locally raised revenue at 100% and Urban unconditional wage at 23%.

The department spent 9,581,000/= which was 54% of its quarterly plan. Of the total department expenditure, the department spent 98% on non-wage recurrent activities while 32% on wages

### Reasons for unspent balances on the bank account

There was unspent balance of 1,005,000 to cater for operation expenses in the fourth quarter as it awaits for fourth quarter release.

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

Procured fuel for department use at the district headquarters. Paid staff salaries for 9 months at the District Headquarters. Carried out 3 Audit visit in the 8LLGs of Busaana, Nazigo, Kayunga, Kangulumira, Kitimbwa, Kayonza, Kayunga TC & Bbaale SC. Witnessed Closure of books of accounts in 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC. Inspected utilization of PHC funds in 24 health centres. Prepared & Submitted quarterly reports i.e quarter one and two for the FY 2018/19 to various offices.

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## Quarter3

### 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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## 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>					
N/A					
Non Standard Outputs:	1. Public funded projects and programs in the district monitored & supervised to ascertain value for money on projects being implemented in the LLGs of Kayunga,   2. Government & donor funded programs coordinated to ensure timely implementation of activities, submission of statutory reports and workplans&nbsp;to departments, ministries in Kampala & donors.  3. National days commemorated in Kayunga district ( NRM, Heroes, independence, labour day ,end of year party)  4. Board of survey carried out at the district headquarters, Ntenjeru & Bbaale H.C.IV respectively.  5. Staff welfare improved through payment of lunch allowances ,to junior staff at the headquarters- Ntenjeru.  6. Annual subscription made to autonomous institutions like ULGA- Kampala  7. Staff performance	- 4 Staff appointed - Salaries paid to staff, pension,gratuity arrears paid to retired staff. 1 monitoring & support supervision visit carried out on government & donor funded activities Salaries, pension and gratuity paid. 5 TMM meetings held Staff welfare improved Returns on staff performance submitted to MoPS, Submissions made to DSC on different issues Rewards & sanctions committee meetings held. Vehicle serviced & repaired		- Salaries paid to staff 1 monitoring & support supervision visit carried out on government & donor funded activities Salaries, pension and gratuity paid. 6 TMM meetings held National days commemorated Staff welfare improved Returns on staff performance submitted to MoPS, MoLG etc Guard and security services provided to the district offices at Ntenjeru ward. Submissions made to DSC on different issues Rewards & sanctions committee meetings held. Vehicle serviced & repaired Internet provided	- Pension and gratuity paid to retired staff. - Salary arrears paid to staff - 4 Staff appointed - Salaries paid to staff -2 monitoring & support supervision visits carried out on government & donor funded activities -Pension and gratuity arrears paid to retired beneficiaries.. 5 TMM meetings held Staff welfare improved Returns on staff performance submitted to MoPS, Submissions made to DSC on different issues Rewards & sanctions committee meetings held. -Vehicle serviced & repaired

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	assessed through performance agreements and open appraisal system. 				
	8. Salaries paid to staff by the 28th day of each month. 				
	9. Guard and security services provided to the district offices at Ntenjeru ward 				
	10. Guard & security services provided to the district headquarters offices , vehicles & other assets 				
	11. Internet installed in offices. 				
	12. Perimeter wall constructed around the district offices. 				
	13. Security desk established at the main entrance of the district administration offices. 				
211101	General Staff Salaries	713,731	578,677	81 %	199,057
212105	Pension for Local Governments	672,713	408,210	61 %	22,642
212107	Gratuity for Local Governments	680,544	412,893	61 %	122,604
221005	Hire of Venue (chairs, projector, etc)	6,000	3,540	59 %	600
221009	Welfare and Entertainment	5,600	2,220	40 %	0
221012	Small Office Equipment	1,200	1,126	94 %	600
222001	Telecommunications	4,400	1,620	37 %	810
227001	Travel inland	20,800	15,217	73 %	3,728
227004	Fuel, Lubricants and Oils	32,000	19,000	59 %	5,500
228002	Maintenance - Vehicles	20,000	19,933	100 %	1,177
321608	General Public Service Pension arrears (Budgeting)	373,155	126,526	34 %	21,013
321617	Salary Arrears (Budgeting)	243,855	159,218	65 %	10,639
	Wage Rect:	713,731	578,677	81 %	199,057
	Non Wage Rect:	2,060,267	1,169,504	57 %	189,314
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,773,999	1,748,180	63 %	388,371
Reasons for over/under performance: N/A					
<b>Output : 138105 Public Information Dissemination</b>					
N/A					

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Non Standard Outputs:	-Production of mandatory notices and pocket booklets profiling district achievements and investment projects and IPF-FY 2018/19. -District website updated - District sponsored radio talkshow held - Press coverage of district activities/ functions facilitated. -Advertisements made in news papers. -Announcements ran on district programs and activities - Organise press conference - Maintenance & servicing of computer. -Payments for administrative expenses like stationery, computer toner, airtime, fuel etc	-District profile 2019 produced profiling district budget, achievements and plan s 2019/20 and distributed to stakeholders - Press coverage made for district activities. -District website updated	-District website updated - District sponsored radio talkshow held - Press coverage of district activities/ functions facilitated. -Advertisements made in news papers. -Announcements ran on district programs and activities - Organise press conference - Maintenance & servicing of computer. -Payments for administrative expenses like stationery, computer toner, airtime, fuel etc	-District profile 2019 produced profiling district budget, achievements and plan s 2019/20 and distributed to stakeholders - Press coverage made for district activities. -District website updated
221001 Advertising and Public Relations	4,000	1,000	25 %	0
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	0
227001 Travel inland	5,000	500	10 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	2,750	23 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	2,750	23 %	500

Reasons for over/under performance: N/A

**Output : 138106 Office Support services**

N/A

Non Standard Outputs:	1.Payment of salaries to contract staff (cleaners, security Guards,and drivers etc) 2.Slashing and Cleaning of District compound. 3.Lunch allowance paid to support staff 4. Cleaning Materials procured	-Monthly salary paid to contract staff at the district headquarters- Ntenjeru -Payments made for cleaning items. -District compound at Ntenjeru slashed - District offices guarded by a private firm.	1.Payment of salaries to contract staff (cleaners, security Guards,and drivers etc) 2.Slashing and Cleaning of District compound. 3.Lunch allowance paid to support staff 4. Cleaning Materials procured	-Monthly salary paid to contract staff at the district headquarters- Ntenjeru -Payments made for cleaning items. -District compound at Ntenjeru slashed - District offices guarded by a private firm.
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211103 Allowances (Incl. Casuals, Temporary)	31,776	17,576	55 %	5,844
224004 Cleaning and Sanitation	7,339	4,834	66 %	1,960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,115	22,410	57 %	7,804
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	39,115	22,410	57 %	7,804

Reasons for over/under performance: The private security firm that guarded district offices were paid by the council department.

**Output : 138109 Payroll and Human Resource Management Systems**

N/A

Non Standard Outputs:	- Payroll printed and displayed monthly - Payslips printed and distributed to staff - administrative expenses on stationary, internet , fuel, allowances paid for. - Payroll updated on a monthly basis	- Monthly payroll updated, printed, verified by heads of departments. - Updated monthly payroll displayed at the district headquarters - Payslips distributed to staff - Payment for administrative expenses (stationary, toner, travel inland) made	- Payroll printed and displayed monthly - Payslips printed and distributed to staff - administrative expenses on stationary, internet , fuel, allowances paid for.	- Monthly payroll updated, printed, verified by heads of departments. - Updated monthly payroll displayed at the district headquarters - Payslips distributed to staff - Payment for administrative expenses (stationary, toner, travel inland) made
221008 Computer supplies and Information Technology (IT)	1,400	950	68 %	250
221011 Printing, Stationery, Photocopying and Binding	8,600	6,300	73 %	2,000
227001 Travel inland	6,359	4,961	78 %	1,786
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,359	12,211	75 %	4,036
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,359	12,211	75 %	4,036

Reasons for over/under performance: N/A

**Output : 138111 Records Management Services**

N/A

Non Standard Outputs:	- Stationary procured for the central registry. - Correspondences routed to responsible offices i.e ministries , district and LLGs	Stationary procured for the central registry. - Correspondences routed to responsible offices i.e ministries , district and LLGs	Stationary procured for the central registry. - Correspondences routed to responsible offices i.e ministries , district and LLGs	Stationary procured for the central registry. - Correspondences routed to responsible offices i.e ministries , district and LLGs
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500



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227001	Travel inland	2,000	1,000	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,500	63 %	500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	2,500	63 %	500
Reasons for over/under performance:		NL			
<b>Output : 138113 Procurement Services</b>					
N/A					
Non Standard Outputs:		-Payment to New vision paper for an advert that they ran on credit in May 2018 - Tender bid advertisements ran in news papers - Award of contracts for works, supplies , services and tenders done. - Evaluation of bids done. - Annual and quarterly Procurement workplan and reports compiled and submitted to PPDA-Kampala. - Administrative expenses for travel inland, Stationary and computer supplies procured. - Maintenance & servicing of computers, photocopier done. - Contract performance monitored	-Awarded contracts - Boarded off items - Evaluated bids for projects i.e Musitwa seed S.S, upgrading of Nakatovu H.C.II, roofing of Bbaale H.C.II - Awarded contract for upgrading of Bukamnba H..C.II - Advertised for upgrading of Nakatovu H.C.II in New vision	- Tender bid advertisements ran in news papers - Award of contracts for works, supplies , services and tenders done. - Evaluation of bids done. - Annual and quarterly Procurement workplan and reports compiled and submitted to PPDA-Kampala. - Administrative expenses for travel inland, Stationary and computer supplies procured. - Maintenance & servicing of computers, photocopier done. - Contract performance monitored	-Awarded contracts - Boarded off items - Evaluated bids for projects i.e Musitwa seed S.S, upgrading of Nakatovu H.C.II, roofing of Bbaale H.C.II - Awarded contract for upgrading of Bukamnba H..C.II - Advertised for upgrading of Nakatovu H.C.II in New vision
221001	Advertising and Public Relations	4,000	2,000	50 %	0
221008	Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	2,630	132 %	1,750
227001	Travel inland	3,000	4,000	133 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	8,630	86 %	1,750
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,000	8,630	86 %	1,750
Reasons for over/under performance:		NL			

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## Quarter3

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 138172 Administrative Capital					
N/A					
Non Standard Outputs:	-Phased construction of the southern wing of the district administration block. - Newly recruited staff inducted. -Staff sponsored for short and long term trainings -Headteachers mentored in performance agreement filling and assessment report. -Contractors trained in biding documents and contracts management. -Study visit to Luwero (coffee farmers ) organised for district Councillors	Phased construction of the southern wing of the district administration block.		-Phased construction of the southern wing of the district administration block.  -Study tour organized for district Councillors	Phased construction of the southern wing of the district administration block. - Selected staff to be sponsored under the Capacity Building Grant.
312101 Non-Residential Buildings	232,000	201,024	87 %		189,994
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	232,000	201,024	87 %		189,994
Donor Dev:	0	0	0 %		0
Total:	232,000	201,024	87 %		189,994
Reasons for over/under performance:		Payments for beneficiaries under the Capacity Building Grant will be done in quarter 4 of this FY 2019-20			
Total For Administration : Wage Rect:	713,731	578,677	81 %		199,057
Non-Wage Reccurent:	2,141,741	1,218,005	57 %		203,904
GoU Dev:	232,000	201,024	87 %		189,994
Donor Dev:	0	0	0 %		0
Grand Total:	3,087,473	1,997,706	64.7 %		592,956

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## Quarter3

## 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>					
N/A					
Non Standard Outputs:	Meetings and Workshops attended. Quarterly performance reports prepared. Staff salaries paid at the district headquarters. Headteachers and health unit in charges oriented in financial management at the District Headquarters Support to town boards of Busaana, Kitimbwa, Kangulumira and Nazigo done. Repair and service departmental vehicle done. Fuel, Stationery for office use procured. Quarterly monitoring visit in 9 LLGs of Galiraaya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC conducted.	Paid staff salaries for 9months at the District headquarters  Procured fuel for office use at the District headquarters.  Attended meetings & workshops Serviced & maintained departmental vehicle at the district headquarters		Submission of quarterly budget performance reports at the District H/Qtrs. Meetings and Workshops attended. Sub Accountants, Headteachers and health unit in charges oriented in financial management at the District H/Qtrs. Staff salaries paid at the district headquarters. Repair & service vehicle at the district H/Qtrs. Fuel, Stationery for office use procured at the District H/Qtrs. Carry out Monitoring visit in 9 LLGs	Paid staff salaries for 3 months at the District headquarters  Procured fuel for office use at the District headquarters.  Attended meetings & workshops Serviced & maintained departmental vehicle at the district headquarters
211101 General Staff Salaries	146,275	106,369	73 %		35,385
221002 Workshops and Seminars	3,000	2,670	89 %		1,000
221003 Staff Training	3,000	1,500	50 %		0
221017 Subscriptions	500	0	0 %		0
227001 Travel inland	9,500	9,500	100 %		0
227004 Fuel, Lubricants and Oils	21,600	17,100	79 %		4,500

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228002 Maintenance - Vehicles	10,000	7,890	79 %	6,140
Wage Rect:	146,275	106,369	73 %	35,385
Non Wage Rect:	47,600	38,660	81 %	11,640
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	193,875	145,029	75 %	47,025

Reasons for over/under performance: Nil

**Output : 148102 Revenue Management and Collection Services**

N/A				
Non Standard Outputs:	-Revenue Mobilised. -Revenue Collection stationery procured -Revenue Study Tour carried out. -Quarterly monitoring conducted.	Carried out 3 monitoring visit on revenue collection in 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC  Procured & Distributed accountable stationary at the District & 8 LLGS	- Revenue mobilized - Quarterly monitoring conducted	Carried out 1 monitoring visit on revenue collection in 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC
221011 Printing, Stationery, Photocopying and Binding	15,664	13,938	89 %	2,404
227001 Travel inland	16,000	15,800	99 %	7,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,664	29,737	94 %	10,203
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,664	29,737	94 %	10,203

Reasons for over/under performance: Nil

**Output : 148103 Budgeting and Planning Services**

N/A				
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Non Standard Outputs:		Budget Conference held. Quarterly Budget performance reports submitted. Budget Estimates prepared Revenue meetings attended.	Facilitated preparation of 2017/2018 quarter four budget performance report  Held budget conference at the District headquarters.  Facilitated preparation of 2018/2019 quarter One & Two budget performance report  Prepared & submitted 2019/2020 budget frame work paper at the D/HQTRS	- Quarterly Budget performance reports submitted - Revenue meetings attended - Budget Estimates prepared	Facilitated preparation of 2018/2019 quarter Two budget performance report  Prepared & submitted 2019/2020 budget frame work paper at the D/HQTRS
221002	Workshops and Seminars	13,000	12,968	100 %	0
227001	Travel inland	7,000	5,220	75 %	1,745
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	18,188	91 %	1,745
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	20,000	18,188	91 %	1,745
Reasons for over/under performance:		Nil			
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:		Electricity paid for the District Administration Block  Quarterly Internet Subscription fees at the District Headquarters paid.	Paid 9 months electricity bills for the District administration block  Subscribed Internet for 9 months at the District Headquarters		Paid 3 months electricity bills for the District administration block  Subscribed Internet for 3 months at the District Headquarters
222003	Information and communications technology (ICT)	8,000	6,000	75 %	2,000
223005	Electricity	9,200	5,970	65 %	2,920
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,200	11,970	70 %	4,920
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	17,200	11,970	70 %	4,920
Reasons for over/under performance:		Nil			
Output : 148105 LG Accounting Services					
N/A					

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Non Standard Outputs:		-Books of Accounts prepared -Annual Accounts FY 2017/18 submitted to OAG. -Quarterly Accounts for 2018/19 submitted to AG. -LLGs Monitored in Financial management. - Computers repaired - Cleaning materials procured -Stationery procured	Prepared monthly financial statements at the District headquarters  Prepared & submitted 2017/2018 final accounts to OAG  Trained Accounts assistants & Sub accounts in preparation of final accounts at the District headquarters  Prepared monthly financial statements at the District headquarters.  Procured cleaning materials at the district H/QTRS  Serviced & repaired office equipment at the D/HQTRS	- Submitted to OAG. -Quarterly Accounts for 2018/19 submitted to AG. -LLGs Monitored in Financial management. - Computers repaired - Cleaning materials procured -Stationery procured	Prepared monthly financial statements at the District headquarters.  Procured cleaning materials at the district H/QTRS  Serviced & repaired office equipment at the D/HQTRS
221008 Computer supplies and Information Technology (IT)	2,000	1,500	75 %	500	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500	
224004 Cleaning and Sanitation	1,800	1,350	75 %	450	
227001 Travel inland	8,200	5,129	63 %	3,079	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	14,000	9,479	68 %	4,529	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	14,000	9,479	68 %	4,529	

Reasons for over/under performance: Nil

**Output : 148106 Integrated Financial Management System**

N/A					
Non Standard Outputs:		- IFMS Equipment maintained. - Generator Fuel Paid. - IFMS issues attended to both at the District and the concerned Ministries. - Stationery procured	Procured fuel for the Generator at the District headquarters  IFMS Equipment maintained	IFMS Equipment maintained. - Generator Fuel Paid. - IFMS issues attended to both at the District and the	Procured fuel for the Generator at the District headquarters  IFMS Equipment maintained
221008 Computer supplies and Information Technology (IT)	3,950	2,858	72 %	900	
221011 Printing, Stationery, Photocopying and Binding	1,200	900	75 %	300	

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227001 Travel inland	16,850	12,636	75 %	4,211
227004 Fuel, Lubricants and Oils	8,000	6,000	75 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	22,394	75 %	7,411
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	22,394	75 %	7,411

Reasons for over/under performance: Nil

## Capital Purchases

## Output : 148172 Administrative Capital

N/A				
Non Standard Outputs:	<div>Procurement of one heavy duty printer in the district planning unit.</div> <div>Procurement of furniture for SPOs officer, Administration and Procurement</div> <div>Procurement of 10 wooden filling cabinets in the central registry and planners office.</div> <div>Procurement of one computer monitor for planning unit</div> <div>Procurement of furniture in the district council hall</div> <div>Procurement of 2 laptops for the planning unit at the District headquarters</div> <div></div> <div></div> <div></div> <div></div>	<div>Carried out 2 monitoring visit on DDDEG projects in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC.</div> <div>Procured 2 laptops at the District headquarters</div> <div>Procured 1 computer monitor at the District Headquarters</div> <div>Procured 2 UPS at the District headquarters</div>	<div>Procurement of one heavy duty printer in the district planning unit</div> <div>Procurement of furniture for Administration and Procurement.</div>	<div>Carried out 1 monitoring visit on DDDEG projects in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC.</div> <div>Procured 1 UPS at the District headquarters</div>
281504 Monitoring, Supervision & Appraisal of capital works	5,000	4,714	94 %	2,214
312101 Non-Residential Buildings	13,200	7,440	56 %	950
312203 Furniture & Fixtures	19,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,200	12,154	33 %	3,164
Donor Dev:	0	0	0 %	0
Total:	37,200	12,154	33 %	3,164
Reasons for over/under performance: Nil				

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<i>Total For Finance : Wage Rect:</i>	<i>146,275</i>	<i>106,369</i>	<i>73 %</i>	<i>35,385</i>
<i>Non-Wage Reccurent:</i>	<i>160,464</i>	<i>130,427</i>	<i>81 %</i>	<i>40,448</i>
<i>GoU Dev:</i>	<i>37,200</i>	<i>12,154</i>	<i>33 %</i>	<i>3,164</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>343,938</i>	<i>248,950</i>	<i>72.4 %</i>	<i>78,997</i>



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## 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>					
N/A					
Non Standard Outputs:	-15 Monitoring of projects within the district - 01 Maintenance of vehicles at the district headquarters -10 Policy dissemination meetings in lower local councils -03 Maintenance of computers at the district headquarters -09 Awareness creation meetings within the district	05 monitoring of government programmes within the district, 01 motor vehicle maintenance was done at the district headquarters, procurement of welfare was done at the district headquarters, procurement of stationery was done at the district headquarters, maintenance of old council benches was done at the district headquarters, payment of staff salary for both political and technical was done at the district headquarters		-04 Monitoring of projects within district -01 Maintenance of vehicle at district hqtrs -03 Policy dissemination -03 Maintenance of computers at district headquarters -Awareness creation	05 monitoring of government programmes within the district, 01 motor vehicle maintenance was done at the district headquarters, procurement of welfare was done at the district headquarters, procurement of stationery was done at the district headquarters, maintenance of old council benches was done at the district headquarters, payment of staff salary for both political and technical was done at the district headquarters
211101 General Staff Salaries	200,007	147,457	74 %		49,152
221008 Computer supplies and Information Technology (IT)	3,000	1,880	63 %		730
221009 Welfare and Entertainment	10,500	2,241	21 %		2,241
221011 Printing, Stationery, Photocopying and Binding	3,000	2,795	93 %		2,795
221012 Small Office Equipment	2,000	615	31 %		615
224004 Cleaning and Sanitation	3,000	500	17 %		0
225002 Consultancy Services- Long-term	6,000	7,500	125 %		4,500
227001 Travel inland	20,000	25,859	129 %		15,859
227002 Travel abroad	200	0	0 %		0
228002 Maintenance - Vehicles	10,000	7,500	75 %		2,500
282101 Donations	300	75	25 %		0
Wage Rect:	200,007	147,457	74 %		49,152
Non Wage Rect:	58,000	48,965	84 %		29,240
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	258,007	196,422	76 %		78,392

## Vote:523 Kayunga District

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Nil					
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	-15 contracts committee meetings at the district headquarters	04 contracts committee meetings held at the district headquarters and submission of reports to PPDA was done		-04 contracts committee meetings at the district headquarters	04 contracts committee meetings held at the district headquarters and submission of reports to PPDA was done
227001 Travel inland	5,084	3,813	75 %		1,271
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,084	3,813	75 %		1,271
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,084	3,813	75 %		1,271
Reasons for over/under performance: Nil					
Output : 138203 LG staff recruitment services					
N/A					
Non Standard Outputs:	Consideration of various cases like desciplinary, regulation,designatio n,resignation,confir mation in service among others to be handled at the district headquarters 20 DSC meetings to be held at the district headquarters staff recruitment to be done at the district headquarters	04 meetings held at the district headquarters,conside ration of various case handled like recruitment,desiscipl inary,study leave,resignation,reg ulation,confirmation in service was done at the district headquarters		Consideration of various cases like desciplinary, regulation,designatio n,resignation,confir mation in service among others to be handled at the district headquarters 5 DSC meetings to be held at the district headquarters staff recruitment to be done at the district headquarters	04 meetings held at the district headquarters,conside ration of various case handled like recruitment,desiscipl inary,study leave,resignation,reg ulation,confirmation in service was done at the district headquarters
211103 Allowances (Incl. Casuals, Temporary)	6,720	5,040	75 %		1,680
221001 Advertising and Public Relations	3,000	0	0 %		0
221004 Recruitment Expenses	15,117	11,337	75 %		3,779
221008 Computer supplies and Information Technology (IT)	2,500	1,875	75 %		625
221009 Welfare and Entertainment	4,000	3,000	75 %		1,000
221011 Printing, Stationery, Photocopying and Binding	3,500	1,851	53 %		101
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	2,000	1,000	50 %		0
224004 Cleaning and Sanitation	1,500	753	50 %		0

## Vote:523 Kayunga District

## Quarter3

227001 Travel inland	19,000	12,625	66 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,337	37,481	64 %	7,185
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	58,337	37,481	64 %	7,185

Reasons for over/under performance: Nil

**Output : 138204 LG Land management services**

N/A

Non Standard Outputs:	-300 Approval of land applications for grant of freehold at the district headquarters -10 Leasehold and customary certificates at district headquarters -01 Approval of annual compensation rates district headquarters -Approval surveys	01 DLB meeting was held at the district headquarters and applications for grant of freehold approved for survey at the district headquarters	-75 Approval of land applications for grant of freehold at the district headquarters -02 Leasehold and customary certificates at district headquarters -01 Approval of annual compensation rates district headquarters -Approval surveys	01 DLB meeting was held at the district headquarters and applications for grant of freehold approved for survey at the district headquarters
221009 Welfare and Entertainment	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	1,036	777	75 %	259
227001 Travel inland	5,000	3,750	75 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,036	5,277	75 %	1,759
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,036	5,277	75 %	1,759

Reasons for over/under performance: Nil

**Output : 138205 LG Financial Accountability**

N/A

Non Standard Outputs:	-04 Production of quarterly PAC reports at the district headquarters -01 Consideration of reports from Auditor General, Internal Audit and special investigations -Submission of reports to the minister and council	02 DPAC meetings were held at the district headquarters, consideration of internal audit report was done at the district headquarters, submission of DPAC reports to relevant offices was done at the district headquarters	-01 Production of quarterly PAC reports at the district headquarters -01 Consideration of reports from Auditor General, Internal Audit and special investigations -Submission of reports to the minister and council	02 DPAC meetings were held at the district headquarters, consideration of internal audit report was done at the district headquarters, submission of DPAC reports to relevant offices was done at the district headquarters
221009 Welfare and Entertainment	1,000	750	75 %	250

## Vote:523 Kayunga District

## Quarter3

221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
227001 Travel inland	11,672	8,754	75 %	2,918
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,672	11,004	75 %	3,668
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,672	11,004	75 %	3,668

Reasons for over/under performance: Nil

**Output : 138206 LG Political and executive oversight**

N/A

Non Standard Outputs:	payment of councilors monthly allowances at both the district and sub counties to be done at the district headquarters	payment of councilors monthly allowances for both district and sub county was done at the district headquarters, payment of fuel to DEC members to be done at the district headquarters	payment of councilors monthly allowances at both the district and sub counties to be done at the district headquarters	payment of councilors monthly allowances for both district and sub county was done at the district headquarters, payment of fuel to DEC members to be done at the district headquarters
211103 Allowances (Incl. Casuals, Temporary)	178,270	93,916	53 %	33,840
221009 Welfare and Entertainment	17,100	12,825	75 %	4,275
222001 Telecommunications	8,500	6,350	75 %	2,100
227001 Travel inland	15,900	11,326	71 %	0
227004 Fuel, Lubricants and Oils	23,000	42,953	187 %	31,452
Wage Rect:	0	0	0 %	0
Non Wage Rect:	242,770	167,371	69 %	71,667
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	242,770	167,371	69 %	71,667

Reasons for over/under performance: Nil

**Output : 138207 Standing Committees Services**

N/A

## Vote:523 Kayunga District

## Quarter3

Non Standard Outputs:	-18 standing committee meetings at the district headquarters -Procurement of stationery at the district headquarters -Procurement of welfare for standing committee members at the district headquarters&nbsp;	03 standing committee meetings held at the district headquarters, submission of stating committee reports to council was done at the district headquarters, payment of welfare and stationery was done at the district headquarters	06 standing committee meetings at the district headquarters -Procurement of stationery at the district headquarters -Procurement of welfare for standing committee members at the district headquarters&nbsp;	03 standing committee meetings held at the district headquarters, submission of stating committee reports to council was done at the district headquarters, payment of welfare and stationery was done at the district headquarters
221009 Welfare and Entertainment	3,000	2,250	75 %	750
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
227001 Travel inland	55,500	42,245	76 %	13,875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,500	45,245	76 %	14,875
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	59,500	45,245	76 %	14,875
Reasons for over/under performance:	Nil			
Total For Statutory Bodies : Wage Rect:	200,007	147,457	74 %	49,152
Non-Wage Recurrent:	445,399	319,155	72 %	129,665
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	645,406	466,612	72.3 %	178,817

## Vote:523 Kayunga District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	38,702 farmers and 45 FOs profiled and farmer institutions developed in 375 villages in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Kangulumira.	Conducted the following Activities in all the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo and Kangulumira and Kayunga T/c:: 9,676 farmers profiled. VAM strengthened. 1,200 progressive farmers profiled. Continued with agric statistic collection. 67 service providers profiled. 265 farmers trained in key commodities. 21 farmer institutions trained in agribusiness. 57 agroinput dealers sensitised. Supervised the implementation of the above.		9,676 farmers and 9 FOs profiled and farmer institutions developed in LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Kangulumira. 9 services providers identified & accreditation in LLGs. Value chains of strategic commodities promoted in 360 Hhs in LLGs. Basic agric data on 13 key enterprises in 9 LLGs collected & shared. 360 youths in agriculture supported in 9 LLGs. 7741 farmers trained in yield enhancing technologies in 9 LLGs.	Conducted the following Activities in all the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo and Kangulumira and Kayunga T/c: profiled 1,200 progressive farmers in 61 parishes; Identified 67 service providers along the value chains. Trained 365 farmers along the value chains of strategic commodities (eg pineapples & coffee). Trained 21 farmer institutions in agribusiness practices. Held a meeting with 57 agro-input dealers. Encouraged 17 youths to engage in agriculture.
	36 services providers along the value chains identified for registration and accreditation in 9 LLGs.				
	Value chains of priority strategic commodities developed and promoted for commercialisation among 360 households in 9 LLGs.				
	Basic agric data on 13 key enterprises from 9 LLGs collected, analysed and shared.				
	320 farmers and 45 farmer institutions strengthened and engaged in agribusiness in 9 LLGs.				
	30,962 farmers trained in use of improved and appropriate yield enhancing technologies in 9 LLGs.				
	Sustainable land management technologies				

# Vote:523 Kayunga District

## Quarter3

promoted among  
1,281 households in  
9 LLGs.

Labour saving  
technologies along  
the value chains  
promoted among  
512 households in 9  
LLGs.

Improved farm  
structures promoted  
among 512  
households in 9  
LLGs.

Post harvest  
handling and value  
addition  
technologies  
promoted among  
512 households in 9  
LLGs.

90 agric value chain  
actors along the  
value chains  
coordinated in 9  
LLGs.

Capacity of 32  
public and private  
extension workers  
developed at district  
level.

Appropriate  
agroprocessing and  
value addition  
technologies  
promoted.

360 youths engaged  
in agriculture  
supported and  
engaged in 9 LLGs.

Food and nutrition  
security among 320  
households  
promoted in 9 LLGs.

A coordinated,  
harmonised  
pluralistic extension  
services system  
established and  
enforced in 9 LLGs.

4,000 litres of diesel  
and 1,500 litres of  
petrol procured at  
district level for field  
activities in the 9  
LLGs.

4 Audit exercises  
conducted to ensure

## Vote:523 Kayunga District

## Quarter3

	effective utilisation of the department resources				
	Small office equipment procured to support office operations.				
221003 Staff Training	2,272	568	25 %		0
227001 Travel inland	166,490	123,665	74 %		41,620
Wage Rect:	0	0	0 %		0
Non Wage Rect:	168,762	124,233	74 %		41,620
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	168,762	124,233	74 %		41,620

Reasons for over/under performance:

Lack of adequate transport facilities especially to the field staff to respond to the demands of the farmers on time.

**Capital Purchases****Output : 018175 Non Standard Service Delivery Capital**

N/A					
Non Standard Outputs:	4 acre model of agric extension in 61 sites in all parishes and 9 LLGs promoted.	Two motorcycles procured at district headquarters. 1,281 farmers under the 4 acre model of agric. extension services in 61 parishes and 9 LLGs supported. Inputs for the 4 acre model farmers procured and distributed.		4 acre model of agric extension in all parishes & 9 LLGs promoted. 1,281 farmers in 61 parishes supported to implement and strengthen the 4 acre model . Inputs and supplies for the 4 acre model procured in 9 LLGs.	Two motorcycles procured at district headquarters.
	1,281 farmers in 61 parishes supported to implement and strengthen the 4 acre model .	Inputs and supplies for the effective implementation of the 4 acre model procured in 9 LLGs.			
	Procured 2 motor cycles to strengthen agriculture extension services delivery at district level.				
312201 Transport Equipment	17,000	17,000	100 %		17,000
312202 Machinery and Equipment	41,008	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	58,008	17,000	29 %		17,000
Donor Dev:	0	0	0 %		0
Total:	58,008	17,000	29 %		17,000

Reasons for over/under performance:

Delay in procurement process and mismatches in entering the digits on the system.

**Programme : 0182 District Production Services**



**Vote:523 Kayunga District****Quarter3****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>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Higher LG Services</b>					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
N/A					

## Vote:523 Kayunga District

## Quarter3

Non Standard Outputs:	<p>Prepared and submitted quarterly budget performance reports at district level.</p> <p>Conducted 4 sector planning meetings at district headquarters</p> <p>Conduct 4 sector planning meetings at district level.</p> <p>Trained 14 field staff in new extension skills at the district headquarters</p> <p>Conducted 720 meat inspection visits at gazetted slaughtering places.</p> <p>Trained 1,200 farmers in livestock husbandry practices in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Kangulumira.</p> <p>Conducted 4 technical backstopping of technical staff in 9 LLGs in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Galiraya.</p> <p>Conducted 4 field supervision visits in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Galiraya.</p>	<p>3 Sector planning and harmonization meetings conducted at district quarters. 577 meat inspection visits at 5 slaughtering facilities. Supervised vaccination of 2,500 cattle in Galiraya and Bbaale sub-counties.</p>	<p>Submitted quarterly report Conducted 1 sector planning meeting at district headquarters. Trained field staff in new extension skills at the headquarters. Conducted 180 meat inspection visits at slaughtering places.</p>	<p>Conducted 1 sector planning and harmonization meeting with field staff. Conducted technical backstopping visits in Galiraya, Bbaale and Busaana sub-counties. Conducted 217 meat inspection visits in 5 slaughtering facilities. Supervised vaccination 2,500 cattle in Bbaale and Galiraya sub-counties.</p>
221002 Workshops and Seminars	1,200	600	50 %	300

## Vote:523 Kayunga District

## Quarter3

227001 Travel inland	3,169	1,585	50 %	792
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,369	2,185	50 %	1,092
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,369	2,185	50 %	1,092

Reasons for over/under performance: Inadequate funding curtails effectiveness of field activity implementation.

**Output : 018204 Fisheries regulation**

N/A

Non Standard Outputs:	<p>Carried out 4 support visits in 9 LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC. Supported 4 enforcement of fisheries regulations visits at landing sites in Galiraya, Bbaale, Kayonza and Busaana SC. Conducted 4 support supervision enforcement visits of fisheries regulation in fish markets in Kitimbwa, Kayunga TC, Nazigo and Kangulumira SC</p> <p>Offered technical backstopping to field staff in profiling of farmers.</p> <p>Supported fish value chains and farmer institutions engaged in fish farming and capture fisheries. Collected, analysed and shared quarterly fisheries statistics with other stakeholders.</p> <p>Conducted 4 Supervision visits of the Training of farmers and farmer</p>	<p>3 sector planning meetings conducted. Daily fish catch at 13 landing sites and compiled reports. Advised 6 aquaculture farmers in Nazigo and Kangulumira s/cs. Inspected fish in 5 markets in Kayunga T/c, Busaana, Kayunga and Kitimbwa. Backstopped staff in implementation of extension services.</p>	<p>Carried out 1 support visits in 4 LLGs of Galiraya, Bbaale, Kitimbwa &amp; Kayonza Scs. Supported 1 enforcement of fisheries regulations visit at landing sites in Galiraya, &amp; Bbaale SC. Conducted 1 support enforcement supervision visit in fish markets in Kitimbwa &amp; Kayunga TC. Backstopped field staff in profiling of farmers in 3 LLGs of Galiraya, Busaana &amp; Kangulumira. Supported farmers &amp; farmer Institutions engaged in fish value chains in 3 LLGs.</p>	<p>Conducted one sector planning meeting. Supervised data collection on daily catches at 6 landing sites of Kawongo, Kitwe, Kirindi, Namalere, Kambatane and Kyebuye. Advised 6 farmers engaged in aquaculture in Nazigo and Kangulumira sub-counties. Inspected fish in 3 markets of KayungaT/c, Busaana and Kitimbwa sub-counties. Submitted Q1 and Q2 mandatory Reports to MAAIF for the FY 2018-19.</p>
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## Vote:523 Kayunga District

## Quarter3

		organisations to strengthen them to engage in agribusiness.			
		Supervised the promotion of post-harvest value addition technologies in the fisheries value chain.			
		Promoted youth engagement in fisheries agriculture value chain.			
		Supported the 4 acre model at parish level and strengthened the existing demonstration sites.			
		Repaired one fibre boat at Galiraya Landing site			
		Serviced and maintained one boat engine at Galiraya s/c			
		Paid staff allowances.			
		Procured office fuel to facilitate supervision of field activities.			
		procured stationery. Prepared procurement work plans and requisitions.			
221002	Workshops and Seminars	760	570	75 %	190
227001	Travel inland	4,558	3,378	74 %	1,139
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,318	3,948	74 %	1,329
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,318	3,948	74 %	1,329
Reasons for over/under performance:					
<b>Output : 018205 Crop disease control and regulation</b>					
N/A					

## Vote:523 Kayunga District

## Quarter3

Non Standard Outputs:		4 quarterly Sector meetings conducted at district level.	3 sector planning meetings held. 22 pests and disease surviellence visits made in 9 LLGs. Received and distributed 2,400,000 coffee seedlings in 9 LLGs. Conducted 10 technical backstopping visits in 9 LLGs. 50 agro input dealers inspected in 9 LLGs.	1 quarterly Sector meeting conducted at district level. 11 pest and disease surveillance visits conducted in Galiraya, Bbaale, Kayonza & Kitimbwa s/cs. 2 technical backstopping visits conducted in 2 LLGs. 2 Support supervision visits conducted in 2 LLGs. 20 Agro dealers inspected in 2 LLGs for compliance with rules and regulations. Water for agriculture production promoted through PPP approach in 2 LLGs. Irrigation related data collected and compiled in 2 LLGs.	Inspected 12 coffee nurseries in preparation for season A coffee supply in Nazigo, Kangulumira, Kayunga and Kayunga T/c. Conducted support supervision of field staff in Bbaale, Kayunga, Nazigo, Kangulumira and Busaana sub-counties. Conducted 1 sector planning meeting.
		9 technical backstopping visits conducted in LLGs.			
		9 Support supervision visits conducted in 9 LLGs.			
		90 Agro dealers inspected in LLGs for compliance with rules and regulations.			
		Water for agriculture production at household and community level promoted through PPP approach in 9 LLGs.			
		Available irrigation sites mapped in 9 LLGs.			
		Irrigation related data collected and compiled in 9 LLGs.			
221002	Workshops and Seminars	2,559	1,920	75 %	641
227001	Travel inland	4,191	3,862	92 %	1,827
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,750	5,782	86 %	2,468
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,750	5,782	86 %	2,468
Reasons for over/under performance:		Inadequate funding to facilitate effective services delivery in the community. Lack of transport facilities for the field work.			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
N/A					

## Vote:523 Kayunga District

## Quarter3

Non Standard Outputs:	<p>Beekeepers cooperative and groups supported to increase the quality and quantity of honey and other bees products in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Kangulumira s/cs.</p> <p>Entomological monitoring in 70 fixed monitoring sites (FMS) in Kangulumira, Galiraya, Bbaale, Busaana and Kayonza s/cs. conducted.</p> <p>Data on apiculture collected and 16 apiculture farm visits to 64 farmers conducted in 9 LLGs.</p>	<p>Beekeepers coop supported to increase quantity and quality of honey in Kayonza and kitimbwa s/cs. Conducted a sector planning meeting to harmonise on activity implementation. Conducted entomological monitoring of bee pests and 7 guided farmers on management practices in Galiraya s/c. Conducted entomological monitoring visits to 35 Fixed monitoring sites in Bbaale, Kayonza, Busaana and Kangulumira s/c. Guided 17 bee keepers on harvesting techniques for quality honey in Bbaale s/c.</p>	<p>Beekeepers cooperative and groups supported to increase quality &amp; quantity of honey in Busaana, Kayunga, Kayunga T/c, Entomological monitoring in 20 fixed monitoring sites (FMS) in Bbaale, Busaana and Kayonza s/cs conducted. Data on apiculture collected and 4 apiculture farm visits to 18 farmers conducted in 2 LLGs.</p>	<p>Conducted a sector planning meeting to harmonise on activity implementation. Conducted entomological monitoring of bee pests and 7 guided farmers on management practices in Galiraya s/c. Conducted entomological monitoring visits to 5 Fixed monitoring sites in Kangulumira s/c. Guided 17 bee keepers on harvesting techniques for quality honey in Bbaale s/c.</p>
221002 Workshops and Seminars	420	510	121 %	105
227001 Travel inland	1,980	2,271	115 %	876
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	2,781	116 %	981
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,400	2,781	116 %	981

Reasons for over/under performance:

## Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	<p>Office tables, chairs, cabins and curtains procured at district level.</p> <p>50 improved bee hives and other apiary equipment procured at district level.</p> <p>Two maize processing machines procured at district level for 2 groups in Nazigo and Bbaale s/cs.</p> <p>One computer and</p>	<p>One set of computer and printer procured at district level. 3 cartridges procured at district level. Internet MBs procured for 3 Qs. Agroprocessing facilities inspected in 5 LLGs. 12 HLFOs supervised and guided in 6 LLGs. 3 stakeholder meetings conducted at district level. Conducted one sectoral monitoring visit to LLGs. Conducted 3 activity</p>	<p>Two maize processing machines procured at district level for 2 groups in Nazigo and Bbaale s/cs. Funds transferred to LLG for extension services delivery in 9LLGs. Salaries for staff paid for 3 months at district level. 1 quarterly meeting conducted at district level. Supervision of activities conducted in Galiraya, Kayunga, Kayunga</p>	<p>Procured USB Wi-Fi stick and a printer cartridge at District quarters. Procured MBs for Internet services at district quarters. Contributed towards power payment at district quarters. Conducted one stakeholders meeting at district quarters. Facilitated the mechanical engineer for pre and post inspection of fiber boat engine repairs at galiraya s/c.</p>
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## Vote:523 Kayunga District

## Quarter3

one heavy duty printer procured at district level.	implementation supervision visits in 9 LLGs. Prepared and submitted 3 statutory Reports to MAAIF.	T/c & Kitimbwa s/cs. Produce processing units monitored in 3 LLGs. HLFOs monitored. Vehicle maintained. Statutory Reports submitted.	Supervised 4 HLFOs in Galiraya and Bbaale s/cs. Supervised 8 agroprocessing units in Nazigo, Kangulumira, Busaana, Kayunga s/cs and Kayunga T/c.
Funds transferred to LLG staffs for extension services delivery in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Kangulumira s/cs.			
Salaries for staff paid for 12 months at district level.			
4 quarterly stakeholders meetings conducted at district level.			
Field supervision of activities conducted in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Kangulumira s/cs.			
Produce processing units monitored for performance in 9 LLGs.			
Status of HLFOs in 7 LLGs of Nazigo, Kangulumira, Busaana, Kayunga T/c, Kitimbwa, Kayonza, Bbaale and Galiraya s/cs monitored.			
Office vehicles maintained at district level.			
Office stationary and other office supplies procured at district level.			
Relevant and statutory reports prepared and submitted to relevant ministries, departments and agencies.			
Office computers repaired and maintained at district level.			
Stakeholders			

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	monitoring of field activities conducted in 9 LLGs of galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Kangulumira s/cs.				
211101 General Staff Salaries	382,315	290,298	76 %		99,140
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %		250
221011 Printing, Stationery, Photocopying and Binding	1,113	278	25 %		0
222003 Information and communications technology (ICT)	2,000	1,000	50 %		500
223005 Electricity	2,000	1,000	50 %		500
227001 Travel inland	13,327	7,824	59 %		4,112
	Wage Rect:	382,315	290,298	76 %	99,140
	Non Wage Rect:	19,440	10,602	55 %	5,362
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	401,755	300,900	75 %	104,502

Reasons for over/under performance:

Lack of transport facilities for both district and LLG level staff to conduct field activities.  
Inadequate funds especially to support activities outside the mainstream extension services activities.

## Capital Purchases

## Output : 018272 Administrative Capital

N/A					
Non Standard Outputs:	<div>           &lt;div&gt;Procurement and support two farmer groups engaged in maize processing in maize value addition in Nazigo and Bbaale SC.&lt;/div&gt;           &lt;div&gt;Internet subscription at the district headquarters&lt;/div&gt;           &lt;div&gt;Procurement of one desk top computer and printer at the district headquarters&lt;/div&gt;           &lt;div&gt;Retooling production office with tables, chairs and filling cabinets at the district headquarters &lt;br /&gt;&lt;/div&gt; </div>	Procured One computer and heavy duty printer. Retooled offices with 5 office chairs and 6 office tables at district quarters. Procured two maize mill processing units for 2 groups in Bbaale and Nazigo s/cs. Repaired one fiber boat and outboard engine at Kawongo landing site in Galiraya s/c.		Procurement and support two farmer groups engaged in maize processing in maize value addition in Nazigo and Bbaale SC.	Procured One computer and heavy duty printer. Retooled offices with 5 office chairs and 6 office tables at district quarters.
281504 Monitoring, Supervision & Appraisal of capital works	8,901	0	0 %		0
312101 Non-Residential Buildings	6,000	0	0 %		0
312104 Other Structures	8,500	0	0 %		0



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## Quarter3

312201 Transport Equipment	9,500	9,500	100 %	1,252
312202 Machinery and Equipment	26,441	3,354	13 %	3,354
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,342	12,854	22 %	4,606
Donor Dev:	0	0	0 %	0
Total:	59,342	12,854	22 %	4,606

Reasons for over/under performance: Delay in procurement process.

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

N/A				
Non Standard Outputs:	<p>Policy assurance measures and consumer rights awareness among 80 enterprise units promoted (produce buyers, agro-input dealers and traders) in Kangulumira, Nazigo, Kayunga T/c, Kayunga S/c, Busaana, Kayonza and Kitimbwa S/cs.</p> <p>40 businesses and business premises inspected for business regulation assurances in Kayunga T/c, Busaana, Nazigo and Kitimbwa S/cs.</p> <p>Awareness on business assessment and licensing and enforcement among 200 businesses created in 9 LLGs .</p> <p>Trade Sensitisation Meetings organised at District level.</p>	<p>Promotion of policy assurance measures and consumer rights awareness among 20 enterprise units (produce buyers, agro-input dealers and traders) in 5 LLGs.</p> <p>Inspection of 10 businesses and business premises for business regulation assurances in Nazigo sc. Awareness on business assessment &amp; licensing&amp; enforcement among 50 businesses created in 4 LLGs .</p>		
221002 Workshops and Seminars	2,172	2,170	100 %	2,170
227001 Travel inland	2,693	2,432	90 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,865	4,602	95 %	2,170
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,865	4,602	95 %	2,170

Reasons for over/under performance:

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## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018302 Enterprise Development Services</b>					
N/A					
Non Standard Outputs:	<p>Business Enterprises Assisted in Registration of their Businesses with URSB and URA. Awareness among 40 business owners on formalisation of businesses in Kangulumira, Nazigo, Busaana and Kitimbwa S/c created.</p> <p>Producers and Producer groups linked to Markets Internationally through UEPB. Dissemination of Market Information Reports on Commodity Prices in collaboration with FIT-(U) and Infotrade.</p> <p>Linkages of Associations to UNBS for guidance and certification facilitated.in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Kangulumira.</p> <p>4 radio talk shows on enterprise identification, skills needs and regulatory requirements conducted in Kayunga T/c.</p> <p>4 LED Executive meetings conducted at district level.</p>	<p>Created awareness in 40 business owners on formalization of businesses in Nazigo S/C.Linkage of Associations to UNBS for guidance and certification facilitated in 9 LLGs.2 radio talk shows on enterprise identification,skills, needs and regulatory requirements conducted in Kayunga S/C.Monitoring and sensitization of Agro-processing facilities and</p>		<p>Create awareness in 40 business owners on formalisation of businesses in Nazigo s/c. Linkages of Associations to UNBS for guidance and certification facilitated.in 9 LLGs. 2 radio talk show on enterprise identification, skills needs and regulatory requirements conducted in Kayunga T/c.</p>	<p>Monitoring and sensitization of Agro-processing facilities and operators in best practices and improved quality and standards of output.Monitoring producer groups for collective value addition support-Kangulumira Horticulture &amp; Vanilla Cooperative Society Ltd,Kangulumira Are Cooperative Enterprise,Maize Millers,Producer and producer groups linked to International Markets through UEPB and other exporters like Source of Nile for pineapples.</p>
221002 Workshops and Seminars	480	240	50 %		0

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## Quarter3

227001 Travel inland	2,768	2,076	75 %	692
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,248	2,316	71 %	692
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,248	2,316	71 %	692

Reasons for over/under performance:

**Output : 018303 Market Linkage Services**

N/A				
Non Standard Outputs:	Organisations such as FIT Uganda, Infotrade and others collaborated with to support market information collection and dissemination in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Kangulumira s/cs.	We collaborated with FIT Uganda & Infotrade and we were supported in market information collection and dissemination .	Organisations such as FIT Uganda & Infotrade collaborated with to support market information collection and dissemination in all 9 LLGs. HLFOs mentored to upgrade processes and enter new markets in all 9 LLGs.	We collaborated with FIT Uganda & Infotrade and we were supported in market information collection and dissemination .
	HLFOs mentored to upgrade processes and enter new markets in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Kangulumira s/cs.			
227001 Travel inland	1,632	816	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,632	816	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,632	816	50 %	0

Reasons for over/under performance: -Understffing  
-Lack of Transport**Output : 018304 Cooperatives Mobilisation and Outreach Services**

N/A				
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## Quarter3

Non Standard Outputs:		One multi-puporse cooperative society supported to improve activities in Kayunga T/c.	Members and leaders from 20 Cooperatives and associations supported through capacity building and training of members and leaders. in 9 LLGs.	Capacity building for 20 SACCOs, Cooperative and HLFOs mobilised and coordinated in 9 LLGs.	Identified, assessed and prepared groups for registration as cooperatives in 9 LLGs.	Cooperative societies in 9LLGs supervised and given technical support.	Capacity building for 5 SACCOs, Cooperative and HLFOs mobilised and coordinated in 5 LLGs. Identified, assessed and prepared groups for registration as cooperatives in 5 LLGs. Capacity building for 20 SACCOs, Cooperative and HLFOs mobilised and coordinated in 9 LLGs. Cooperative societies in 4LLGs supervised and given technical support.	Cooperative Mobilization and Outreach services for Nazigo Sacco,Kayunga Farmers Sacco,Banakayunga Sacco,Kangulumira Selfhelp Farmers Sacco,Kayunga Triangle Development Sacco,Kayunga District Civil Servants Multipurpose Cooperative Society Ltd,Kayonza Integrated Sacco,Busaana Sacco
227001	Travel inland	4,097	3,068	75 %				1,024
282101	Donations	5,000	5,000	100 %				4,000
	Wage Rect:	0	0	0 %				0
	Non Wage Rect:	9,097	8,068	89 %				5,024
	Gou Dev:	0	0	0 %				0
	Donor Dev:	0	0	0 %				0
	Total:	9,097	8,068	89 %				5,024

Reasons for over/under performance:

**Output : 018305 Tourism Promotional Services**

N/A

Non Standard Outputs:	Identification, appraisal and documentation of 4 tourism sites in 4 LLGs of Kangulumira,Nazigo , Busaana and Galiraya S/cs.	Tourism activities were promoted in the District through, the Development of the District Tourism Profile LLGs.	Identification, appraisal and documentation of 3 tourism sites in 1 LLGs of Kangulumira, Busaana and Galiraya S/cs. Tourism activities promoted in 4 LLGs.	Identification, appraisal and documentation of 3 tourism sites in LLGs of Kangulumira, Busaana and Galiraya S/cs. was carried out.	Tourism activities were promoted in the District through, the Development of the District Tourism Profile LLGs.
	Tourism activities promoted in 9 LLGs. Hospitality facilities like Hotels,Lodges Registered. New Tourism Sites Identified				

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## Quarter3

227001 Travel inland	4,509	4,504	100 %	2,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,509	4,504	100 %	2,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,509	4,504	100 %	2,250

Reasons for over/under performance:

-Lack of a Tourism Officer.  
-No Transport for the Department

Reason for overperformance was due to Development of A District Tourism Profile where by we needed money in Quarter three.

**Output : 018306 Industrial Development Services**

N/A

Non Standard Outputs:

Rapid appraisal of the capacity needs of 4 new value addition entities in 4 LLGs of Kayunga T/c, Kangulumira, Busaana and Kitimbwa S/cs conducted.

Two groups supported with maize milling equipment in Nazigo and Bbaale s/cs.

Conduction of rapid appraisal of the capacity needs of 1 new value addition entity in 1 LLG of Busaana.  
Conduction of supervision and Monitoring of field activities in 3 LLGs

227001 Travel inland	1,879	1,870	100 %	1,330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,879	1,870	100 %	1,330
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,879	1,870	100 %	1,330

Reasons for over/under performance:

**Output : 018307 Sector Capacity Development**

N/A

Non Standard Outputs:

Relevant continuous professional training attended in and outside the district.

Good practices that promote the objectives of the sector bench marked in and outside the district.

Good practices were bench marked in Njeru Municipality in Collection of Revenue from Tourism sites.

Good practices bench marked in and outside the district.

Good practices were bench marked in Njeru Municipality in Collection of Revenue from Tourism sites.

221003 Staff Training	2,745	1,200	44 %	1,200
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### Quarter3

Reasons for over/under performance:	<p>_Understaffing in the Department.</p> <p>-Lack of Transport</p> <p>Reason for overperformance was due to the fact that we needed to study the methods of revenue collection from Tourism sites from our neighbour because we had failed to collect from ours in kangulumira. So, we pulled some funds from Q4 to Q3.</p>
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## N/A

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Non Standard Outputs:	Quarterly departmental fuel service providers paid.	Quarterly departmental fuel service providers paid. July 2018-March 2019) 3-	Quarterly departmental fuel service providers paid. Field activities monitored, supervised and supported accordingly in 3 LLGs of Kitimbwa, Busaana Kangulumira & Galiraya s/cs., Workshops & seminars attended at district and ministry level. Good practices benchmarked in & outside the district. Consultations with line ministry & other relevant MDIs conducted.	Quarterly departmental fuel service providers paid. Field activities monitored, supervised and supported accordingly in 3 LLGs of Kitimbwa, Busaana Kangulumira & Galiraya s/cs.,
	Departmental activities monitored, supervised and supported accordingly in 9 LLGs of Kayunga, Kayunga T/c, Bbaale, Galiraya, Kayonza, Kitimbwa, Busaana, Nazigo and Kangulumira s/cs.	Field activities monitored, supervised and supported accordingly in 3 LLGs of Kitimbwa, Busaana Kangulumira & Galiraya s/cs., Stationery procured for office use.		
	Workshops and seminars attended at district and ministry level.			
	Good practices that support sector objectives benchmarked in and outside the district.			
	Consultations with line ministry and other relevant MDIs conducted.			
	Quarterly stakeholders meetings held at the district headquarters			
	Tourism activities Carried out in Kangulumira, Bbaale, Galiraya, Nazigo and Busaana SC .			
	Conducted supervision and monitoring of the various outputs to ensure compliance and offer necessary guidance.			
221002 Workshops and Seminars	2,000	1,500	75 %	1,000
221008 Computer supplies and Information Technology (IT)	2,000	1,500	75 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
227001 Travel inland	10,000	8,500	85 %	5,000

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## Quarter3

227004 Fuel, Lubricants and Oils	8,000	6,000	75 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	18,250	79 %	10,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,000	18,250	79 %	10,750
<p>Reasons for over/under performance:</p> <ul style="list-style-type: none"> <li>-Understaffing in the Department has only 2 staff.</li> <li>-Uderfunding yet the department has many Outputs.</li> <li>-Lack of Transport yet the Activities are field based.</li> </ul> <p>Reasons for overperformance was because we wrongly budgeted for some activities which were to be done in Quarter three were put in Quarter four. So the funds were warranted in Quarter 3 so that those activities are done.</p>				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>382,315</i>	<i>290,298</i>	<i>76 %</i>	<i>99,140</i>
<i>Non-Wage Reccurent:</i>	<i>258,014</i>	<i>191,157</i>	<i>74 %</i>	<i>76,268</i>
<i>GoU Dev:</i>	<i>117,350</i>	<i>29,854</i>	<i>25 %</i>	<i>21,606</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>757,679</i>	<i>511,309</i>	<i>67.5 %</i>	<i>197,014</i>



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## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	<div>Conduct community education meetings in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira Kayunga SC & Kayunga TC </div><div> </div><div>Conduct training for VHT in Busaana and Kayunga SC</div><div> </div><div>Conduct community education dialogue in the 9 LLGs</div><div> </div><div>Conduct radio talk show </div>	Conducted community education meetings in the 9 LLGs. Conducted radio talk show. Conducted community education dialogues in the 9 LLGs		Conduct community education meetings in the 9 LLGs. Conduct training for VHT in Busaana and Kayunga SC. Conduct radio talk show. Conduct community education dialogue in the 9 LLGs	Conducted community education meetings in the 9 LLGs. Conducted radio talk show. Conducted community education dialogues in the 9 LLGs
227001 Travel inland	1,900	905	48 %		307
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,900	905	48 %		307
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,900	905	48 %		307
Reasons for over/under performance:	NA				
Output : 088105 Health and Hygiene Promotion					
N/A					

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Non Standard Outputs:		Carry out inspection in primary schools, secondary& institutions in 9 LLGs, of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC,	Carried out inspection in primary schools, secondary& institutions in 9 LLGs, of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC,	Carry out inspection in primary schools, secondary& institutions in 9 LLGs, of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC,	Carried out inspection in primary schools, secondary& institutions in 9 LLGs, of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC,
227001	Travel inland	1,000	2,084	208 %	300
227004	Fuel, Lubricants and Oils	800	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,800	2,084	116 %	300
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,800	2,084	116 %	300
Reasons for over/under performance:		NIL			
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:		Paid Salaries for staff at HC II, HC III and HC IV for 9 months		Paid Salaries for staff at HC II, HC III and HC IV for 3 months	
211101	General Staff Salaries	2,690,750	1,999,781	74 %	737,659
	Wage Rect:	2,690,750	1,999,781	74 %	737,659
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,690,750	1,999,781	74 %	737,659
Reasons for over/under performance:		NIL			
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
N/A					
Non Standard Outputs:		Transfer of PHC funds to 3 NGOs&nbsp; health units of Kangulumira Mission health centre, Namagabi&nbsp; Kayunga Dispensary and Nazigo Mission dispensary/maternity	Transferred PHC funds to 3 NGO health units of Kangulumira Mission health centre, Namagabi HC III and Nazigo Mission	Transfer of PHC funds to 3 NGOs&nbsp; health units of Kangulumira Mission health centre, Namagabi & Kayunga Dispensary and Nazigo Mission dispensary/maternity	Transferred PHC funds to 3 NGO health units of Kangulumira Mission health centre, Namagabi HC III and Nazigo Mission
263367	Sector Conditional Grant (Non-Wage)	11,225	8,419	75 %	2,806

## Vote:523 Kayunga District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,225	8,419	75 %	2,806
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,225	8,419	75 %	2,806

Reasons for over/under performance: NIL

**Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)**

N/A

Non Standard Outputs:	Payment of staff salaries in all the 19 health units at the District Headquarters. Transfer of PHC Non wage funds to 19 Health Units of Bbaale HC IV, Kangulumira HC IV, Wabwoko HC III, Nazigo HC III, Kawongo HC III, Ntenejru HC III, Busaana HC III, Lugasaa HC III, Nkokonjeru HC III, Galiraya HC III, Nakatovu HC II, Bukamba HC II, Bulawula HC II, Nakyesa HC II, Buyobe HC II, Kakiika HC II, Kasokwe HC II, Busaale HC II, and Namusaala HC II.	Paid staff salaries in all the 19 health units at the District Headquarters. Transferred PHC Non wage funds to 19 Health Units	Payment of staff salaries in all the 19 health units at the District Headquarters. Transfer of PHC Non wage funds to 19 Health Units	Paid staff salaries in all the 19 health units at the District Headquarters. Transferred PHC Non wage funds to 19 Health Units
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263367 Sector Conditional Grant (Non-Wage)	202,081	151,561	75 %	50,520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	202,081	151,561	75 %	50,520
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	202,081	151,561	75 %	50,520

Reasons for over/under performance: Nil

**Output : 088155 Standard Pit Latrine Construction (LLS.)**

N/A

Non Standard Outputs:	Construction of 5 stance emptyable pit latrines at Kangulumira HC IV.	Constructed a 5 stance emptyable pit latrines at Kangulumira HC IV.	Construction of 5 stance emptyable pit latrines at Kangulumira HC IV.	Constructed a 5 stance emptyable pit latrines at Kangulumira HC IV.
263370 Sector Development Grant	17,000	0	0 %	0

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## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,000	0	0 %	0

Reasons for over/under performance: NIL

**Capital Purchases****Output : 088180 Health Centre Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Upgrading of Bukamba HCII TO HCIII. Procurement of basic medical equipments- gas cylinders. Repair of the double cabin. Construction of a placenta pit at Kawongo HC III and Lugasa HC III. Supervision and monitoring of constructions	Constructed placenta pits at Kawongo HC III and Lugasa HC III. Supervision and monitoring of constructions	Construction of a placenta pit at Kawongo HC III and Lugasa HC III. Supervision and monitoring of constructions	Constructed placenta pits at Kawongo HC III and Lugasa HC III. Supervision and monitoring of constructions
281504 Monitoring, Supervision & Appraisal of capital works	4,000	0	0 %	0
312101 Non-Residential Buildings	500,000	0	0 %	0
312104 Other Structures	14,000	0	0 %	0
312202 Machinery and Equipment	3,234	0	0 %	0
312203 Furniture & Fixtures	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	527,234	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	527,234	0	0 %	0

Reasons for over/under performance: NIL

**Output : 088184 Theatre Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Renovation of one theater at Bbaale HC IV	Theatre at Bbaale HC IV renovated	NIL	Theatre at Bbaale HC IV renovated
312101 Non-Residential Buildings	22,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,000	0	0 %	0

**Vote:523 Kayunga District****Quarter3****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Nil					
<b>Programme : 0882 District Hospital Services</b>					
<b>Higher LG Services</b>					
<b>Output : 088201 Hospital Health Worker Services</b>					
N/A					
Non Standard Outputs:	Paid staff salary for the District Hospital at the District Headquarters		NA		NA
211101 General Staff Salaries	1,774,430	1,300,326	73 %		469,058
Wage Rect:	1,774,430	1,300,326	73 %		469,058
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,774,430	1,300,326	73 %		469,058
Reasons for over/under performance: NIL					
<b>Lower Local Services</b>					
<b>Output : 088251 District Hospital Services (LLS.)</b>					
N/A					
Non Standard Outputs:	Payment of medical workers salaries at the District Hospital. Transfer of PHC funds to Kayunga District Hospital. Admission of in patients and serving out patients at the Hospital.	Paid medical workers salaries at the District Hospital. Transferred PHC funds to Kayunga District Hospital. Admission of in patients and serving out patients at the Hospital.		Payment of medical workers salaries at the District Hospital. Transfer of PHC funds to Kayunga District Hospital. Admission of in patients and serving out patients at the Hospital.	Paid medical workers salaries at the District Hospital. Transferred PHC funds to Kayunga District Hospital. Admission of in patients and serving out patients at the Hospital.
263367 Sector Conditional Grant (Non-Wage)	162,657	121,993	75 %		40,664
Wage Rect:	0	0	0 %		0
Non Wage Rect:	162,657	121,993	75 %		40,664
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	162,657	121,993	75 %		40,664
Reasons for over/under performance: nil					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
N/A					

## Vote:523 Kayunga District

## Quarter3

Non Standard Outputs:	Payment of staff salaries for 12 months. Conduct workshops, Seminars. Administrative expenses i.e. air time , Internet. Welfare for staff. Procurement of fuel and stationery for office use. Payment of electricity bills. Cleaning and Sanitation. Preparation and Submission of budget performance reports and financial reports to MoH and Donors. Hold 4 planning meetings at the district headquarters. Carry out surveillance in 23 HCs and submit reports to MoH. Routine maintenance of refrigerator ; freezers at 23 HCs. Collection & Delivery of vaccines, gas & other supplies to 23 HCs. Carry out 80 integrated outreaches to hard to reach areas in 9 LLGs. Conduct maternal/perinatal death audit follow ups. Support facility bases monthly report compilation.	Paid staff salaries for 9 months & contract staff salaries under MUWRP at the district. Prepared & Submitted budget performance reports and financial reports to MoH	Payment of staff salaries for 3 months & contract staff salaries under MUWRP at the district. Preparation & Submission of budget performance reports and financial reports to MoH	Paid staff salaries for 3 months & contract staff salaries under MUWRP at the district. Prepared & Submitted budget performance reports and financial reports to MoH
211101 General Staff Salaries	246,215	142,874	58 %	31,508
221002 Workshops and Seminars	5,240	3,920	75 %	1,300
221008 Computer supplies and Information Technology (IT)	1,100	0	0 %	0
221009 Welfare and Entertainment	600	450	75 %	150
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %	200
223005 Electricity	4,277	3,183	74 %	1,364
224004 Cleaning and Sanitation	800	400	50 %	200
227001 Travel inland	13,210	8,440	64 %	2,640
227004 Fuel, Lubricants and Oils	9,200	4,500	49 %	0
228001 Maintenance - Civil	400	300	75 %	100
228002 Maintenance - Vehicles	2,800	1,280	46 %	0

**Vote:523 Kayunga District****Quarter3**

228003 Maintenance – Machinery, Equipment & Furniture	200	0	0 %	0
Wage Rect:	246,215	142,874	58 %	31,508
Non Wage Rect:	38,627	23,072	60 %	5,954
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	284,841	165,945	58 %	37,462

Reasons for over/under performance: nil

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A

Non Standard Outputs:

<Support supervision of Health facilities using technical supervision & inspection in 23 health units& in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC. Cary out political monitoring of programs in 9 LLGs. Conducting inventory of all health professional &all health facilities in 9 LLGs. Regular inspection of drug shops in the district. Monitoring of construction/Rehabilitation works at Bbaale HC IV, Kangulumira HC IV, Buyobe HC III, Galiraya HC III, Namusaala HC III, Wabwoko HC, Ntenjeru, Kawongo HC & Lugasa HC under PHC development.

Support supervision of HCs. supervision & inspection in 23 HCs. Cary out political monitoring of programs in 9 LLGs. Conducting inventory of all health professional & all HCs. Regular inspection of drug shops. Monitoring of construction works.

227001 Travel inland	11,000	9,687	88 %	3,842
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	9,687	88 %	3,842
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,000	9,687	88 %	3,842

Reasons for over/under performance:

**Capital Purchases**

## Vote:523 Kayunga District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Payment of contract staff salaries under MUWRP at the district headquarters, Volunteers & FLFs. Conduct workshops, Seminars. Support facility bases monthly report compilation. Support supervision of Health facilities using technical supervision & inspection in 23 health units& in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC. Improve intiation of ART&TB treatment among TB/HIV coinfected clients. Support and track retention of HIV and TB patients in care. Conduct HIV/AIDS and MER Data Quality assessments (DQAs), performance indicators. Support implementation of OVC and GBV program activities. and other activities funded by other Donors such as; NTDs, UNICEF, Global fund and GAVI. The core interventions for the NTD Programme include carrying out mass drug administration against bilharzia . UNICEF and GAVI support the district in immunization activities.	Paid contract staff salaries under MUWRP at the district headquarters, Volunteers & FLFs. Conducted workshops, Seminars. Support facility bases monthly report compilation. Support supervised Health facilities using technical supervision & inspection in 23 health units& in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC and conducted of other MUWRP activities and for other Donars		Payment of contract staff salaries under MUWRP at the district headquarters, Volunteers & FLFs. Conduct workshops, Seminars. Support facility bases monthly report compilation. Support supervision of Health facilities using technical supervision & inspection in 23 health units& in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC and conducting of other MUWRP activities and for other Doners	Paid contract staff salaries under MUWRP at the district headquarters, Volunteers & FLFs. Conducted workshops, Seminars. Support facility bases monthly report compilation. Support supervised Health facilities using technical supervision & inspection in 23 health units& in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC and conducted of other MUWRP activities and for other Donars
312101 Non-Residential Buildings	1,610,286	118,064	7 %		0



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,450,286	118,064	8 %	0
Donor Dev:	160,000	0	0 %	0
Total:	1,610,286	118,064	7 %	0
Reasons for over/under performance: nil				
<i>Total For Health : Wage Rect:</i>	<i>4,711,395</i>	<i>3,442,980</i>	<i>73 %</i>	<i>1,238,225</i>
<i>Non-Wage Reccurent:</i>	<i>429,291</i>	<i>317,721</i>	<i>74 %</i>	<i>104,393</i>
<i>GoU Dev:</i>	<i>2,016,520</i>	<i>118,064</i>	<i>6 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>160,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,317,206</i>	<i>3,878,764</i>	<i>53.0 %</i>	<i>1,342,618</i>

## Vote:523 Kayunga District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Paid salary to teachers for 12 months in the 167 Primary government,schools in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC Distribution of text books to 167 government primary schools in 9 LLGS . Conducted and Distributed PLE exams to 167 primary schools in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC	Paid salaries for 9 months to teachers in 167 government primary schools. Paid 1,041,000 for PLE		NA	Paid salaries to teachers in 167 government primary schools. Paid 1,041,000 for PLE
211101 General Staff Salaries	10,938,064	8,118,420	74 %		2,612,448
227001 Travel inland	25,000	26,041	104 %		1,041
Wage Rect:	10,938,064	8,118,420	74 %		2,612,448
Non Wage Rect:	25,000	26,041	104 %		1,041
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,963,064	8,144,461	74 %		2,613,489
Reasons for over/under performance:	Under budgeted 25,000,000 for PLE, so there was need for a supplementary budget of 1,041,000. Inconsistent variations in salary payments sometimes arising from center. Delayed submission of stafflist data to DEO's and planning office by the schools always affect planning and early submission to other relevant authorities.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
N/A					

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## Quarter3

Non Standard Outputs:	Disbursed; UPE capitation funds to 167 government primary schools in 9 LLGS	Transfer UPE funds to 167 primary schools for two quarters, that is, quarter 1 and 3, 2018/2019 in Bbbaale, Galiraya, Busana, Kayonza, Kitimbwa, Kayunga Town Council, Kayunga SubCounty, Nazigo, Kangulumira sub counties..	Paid salary to teachers for 3 months in the 167 Primary government schools in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC. Disbursed&nbsp;UPE capitation funds to 167 government primary schools in 9 LLGS	Transfer UPE funds to 167 government primary schools
263367 Sector Conditional Grant (Non-Wage)	891,771	594,514	67 %	297,257
Wage Rect:	0	0	0 %	0
Non Wage Rect:	891,771	594,514	67 %	297,257
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	891,771	594,514	67 %	297,257
Reasons for over/under performance:	Delayed submission of enrollment data to DEO's and planning office by the schools always affect planning and early submission to other relevant authorities.			

## Capital Purchases

## Output : 078180 Classroom construction and rehabilitation

N/A				
Non Standard Outputs:	Constructed 10 classroom blocks at Katikanyonyi CU, Kirindi RC, Nabuganyi RC , Namalere CU, Bugoma CU, Mansa Eden, St. Andrews Ntenjeru RC, Kasokwe CU, Busaana CU, and Ndeeba CU. Paid retention for the construction of a classroom block at Bujwaya, Kawolokota and Nanjwenge PS. Completed construction of 2 classroom block at Kiziika PS. Renovated two classroom blocks at Namulaba Umea and Nakaziba CU PS.		Constructed 10 classroom blocks at Katikanyonyi CU, Kirindi RC, Nabuganyi RC , Namalere CU, Bugoma CU, Mansa Eden, Kasokwe CU, St. Andrews Ntenjeru. Completed construction of 2 classroom block at Kiziika PS. Renovated two classroom blocks at Namulaba Umea and Nakaziba C/U PS.	
312101 Non-Residential Buildings	654,986	13,000	2 %	0

**Vote:523 Kayunga District****Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	654,986	13,000	2 %	0
Donor Dev:	0	0	0 %	0
Total:	654,986	13,000	2 %	0

Reasons for over/under performance:

**Output : 078181 Latrine construction and rehabilitation**

N/A

Non Standard Outputs:

Constructed 6  
Emptable pit latrine  
at Bumaali Umea, St  
Martins Nongo,  
Nongo CU-  
Kitimbwa,  
Namagabi Umea,  
Lukonda PS,  
Namirembe CU,  
Nakivubo CU,  
Galiraya CU,  
Namatogonya CU,  
Bukujju Umea,  
Busana RC,  
Kasambya Moslem,  
Mugongo CU,  
Buwungiro CU,  
Kiwooza CU and  
Bukasa CU. Paid  
retention for the  
construction of pit  
latrine at St Andrews  
Busungire, Busaana  
CU, Bisaka Parents  
PS, Kyetume  
Kabaganda,  
Kasokwe and  
BulawuLa PS.

312101 Non-Residential Buildings	277,000	750	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	277,000	750	0 %	0
Donor Dev:	0	0	0 %	0
Total:	277,000	750	0 %	0

Reasons for over/under performance:

**Output : 078182 Teacher house construction and rehabilitation**

N/A

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## Quarter3

Non Standard Outputs:		Constructed 4 staff houses Nawansama Umea, Bwalala CU, Kanjuki RC and St Andrew Busungire , Renovated 2 staff house at Ndeeba CU and Nakirubi CU PS. Paid retention for the construction of staff house at Kyengera PS		Constructed 4 staff houses Nawansama Umea, Bwalala CU, Kanjuki RC and St Andrew Busungire , Renovated 2 staff house at Ndeeba CU and Nakirubi CU PS. Paid retention for the construction of staff house at Kyengera PS	
312101	Non-Residential Buildings	3,750	0	0 %	0
312102	Residential Buildings	348,435	15,800	5 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	352,185	15,800	4 %	0
	Donor Dev:	0	0	0 %	0
	Total:	352,185	15,800	4 %	0
Reasons for over/under performance:					
<b>Output : 078183 Provision of furniture to primary schools</b>					
N/A					
Non Standard Outputs:		Procurement of supply of 82 three seater desks at Lukonda Public, Bwetyaba RC and Kanjuki RC		Procurement of supply of 82 three seater desks at Lukonda Public, Bwetyaba RC and Kanjuki RC	
312203	Furniture & Fixtures	10,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	10,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,000	0	0 %	0
Reasons for over/under performance:					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:		Payment of Salary to 9 secondary schools to teachers, ie, Galiraya Seed S.S, Bbaale SS,&nbsp; Nalinya Ndagire SS, Kitatya SS, Kanjuki SS, Namagabi SS, St. Kalemba SS, Ndeeba SS, Busana SS, Kangulumira Public SS		Paid salaries for 9 months to teachers in 22 government secondary schools.	
				Paid salaries to teachers in 22 government secondary schools.	

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## Quarter3

211101 General Staff Salaries	4,063,759	2,485,001	61 %	960,034
Wage Rect:	4,063,759	2,485,001	61 %	960,034
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,063,759	2,485,001	61 %	960,034

Reasons for over/under performance: Inconsistent variations in salary payments sometimes arising from center.

## Lower Local Services

## Output : 078251 Secondary Capitation(USE)(LLS)

N/A				
Non Standard Outputs:	Disbursement of funds to 21 USE / UPOLET and UPPEP.	Paid USE/UPOLET funds to 22 secondary schools for two quarters, that is, quarter 1 and 3, 2018/2019.	Payment of Salary to 9 secondary schools to teachers, ie, Galiraya Seed S.S, Bbaale SS, Nalinya Ndagire SS, Kitatya SS, Kanjuki SS, Namagabi SS, St. Kalemba SS, Ndeeba SS, Busana SS, Kangulumira Public SS. Disbursement of funds to 21 USE / UPOLET and UPPEP.	Paid USE/UPOLET to 22 secondary schools in Kayunga district
263367 Sector Conditional Grant (Non-Wage)	1,625,936	1,083,957	67 %	541,979
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,625,936	1,083,957	67 %	541,979
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,625,936	1,083,957	67 %	541,979

Reasons for over/under performance: Delayed submission of enrollment data to DEO's and planning office by the schools always affect planning and early submission to other relevant authorities.

## Programme : 0783 Skills Development

## Higher LG Services

## Output : 078301 Tertiary Education Services

N/A				
Non Standard Outputs:	Payment of salaries for 26 instructors of Ahamed Sseguya Memorial Technical Institute.	Paid salaries for 9 months to instructors of Ahmed Seguya Memorial Institute		Paid salaries to instructors of Ahmed Seguya Memorial institute.
211101 General Staff Salaries	277,881	214,019	77 %	78,214

## Quarter3

Reasons for over/under performance:	Inconsistencies of data supplied by instructors to relevant authorities often affect timely submission and salary payments.
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**Output : 078351 Skills Development Services**

Non Standard Outputs:	Payment of UPPET Grant for Ahamed Sseguya Memorial Technical Institute.	Paid capitation tertiary funds for two quarters, that is, quarter 1 and 3, 2018/2019.	Payment of salaries for 26 instructors of Ahamed Sseguya Memorial Technical Institute. Payment of UPPET Grant for Ahamed Sseguya Memorial Technical Institute.	Paid capitation tertiary funds for Ahmed Seguya Memorial Institute
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Reasons for over/under performance:	Delayed submission of enrollment data to DEO's and planning office by the institute always affect planning and early submission to other relevant authorities.
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## Higher LG Services

## N/A

## Vote:523 Kayunga District

## Quarter3

Non Standard Outputs:	8 monitoring and supervision visits carried out on the construction of 10 classrooms block, 5staff houses, 6 empty pit latrines, and renovation of 2 classroom block in 21government aided primary schools. 167 Government primary schools and 21 USE secondary schools monitored. 4 quarterly departmental reports prepared and submitted to MoES. 501 inspection visits carried out in 167 government aided primary schools. 63 inspection visits conducted in 21 secondary schools 3 quarterly reports prepared and submitted to DES and 9 monthly reports to district relevant authorities. 10 games and sports activities conducted and reports submitted to district authorities. Fuel purchases, stationary and other utilities procured. Operations and maintenance of the departmental vehicle procured.  Operations and maintenance of Motorcycles procured. Commissioning of all projects.    	4monitoring and supervision visits carried out on the construction of works in progress. Paid salaries to 9 months staff of education department at headquarters.	2 monitoring and supervision visits carried out on the construction of 10 classrooms block, 5staff houses, 6 empty pit latrines, and renovation of 2 classroom block. Monitored 167 & 21 Schools. 1 quarterly report prepared and submitted. 125 inspection visits carried out in 167 PS & 63 inspection visits conducted in 21 SS. 1 report prepared and submitted to DES and 2 monthly reports. Fuel purchases, stationary and other utilities procured. Maintenance of the vehicle procured.	2 monitoring and supervision visits carried out on the construction of works in progress. Paid salaries to 4 staff of education department at headquarters.
211101 General Staff Salaries	55,875	41,897	75 %	15,756
221012 Small Office Equipment	4,000	3,000	75 %	0
223005 Electricity	1,000	0	0 %	0
227001 Travel inland	49,000	19,500	40 %	0



**Vote:523 Kayunga District****Quarter3**

228002 Maintenance - Vehicles	6,000	0	0 %	0
Wage Rect:	55,875	41,897	75 %	15,756
Non Wage Rect:	60,000	22,500	38 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	115,875	64,397	56 %	15,756

Reasons for over/under performance: Delayed bidding and procuring processes for construction of Musitwa Seed secondary schools.

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A				
Non Standard Outputs:	Monitoring, supervision and inspection of 24 secondary school activities in the district.	Monitored, supervised and inspected 46 government secondary schools in the district	Monitoring, supervision and inspection of 24 secondary school activities in the district.	Monitored, supervised and inspected 22 government secondary schools in the district
227001 Travel inland	10,062	10,000	99 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,062	10,000	99 %	10,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,062	10,000	99 %	10,000

Reasons for over/under performance: Facilitation of funds enabled effective implementation of services in monitoring, inspection and supervision of schools.

**Output : 078405 Education Management Services**

N/A				
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## Vote:523 Kayunga District

## Quarter3

## Non Standard Outputs:

8 monitoring and supervision visits carried

10 classrooms block, 5staff houses, 6 emptable pit latrines, and renovation of 2 classroom block in 21government aided primary schools. 167 Government primary schools and 21 USE secondary schools monitored. 4 quarterly departmental reports prepared and submitted to MoES. 501 inspection visits carried out in 167 government aided primary schools. 63 inspection visits conducted in 21 secondary schools 3 quarterly reports prepared and submitted to DES and 9 monthly reports to district relevant authorities. 10 games and sports activities conducted and reports submitted to district authorities. Fuel purchases, stationary and other utilities procured. Operations and maintenance of the departmental vehicle procured. Operations and maintenance of Motorcycles procured. Commissioning of all projects.

2 monitoring visits carried for construction of 10 classrooms block, 5staff houses, 6 emptable pit latrines, and renovation of 2 classroom block in 21 PS. 1 departmental reports prepared & submitted to MoES. 501 inspection visits carried out in 167 & 21 SS. 9 monthly reports to district relevant authorities. 10 games and sports activities conducted. Fuel, stationary and other utilities procured. Maintenance of vehicle & Motorcycles. Commissioning of all projects.

221011 Printing, Stationery, Photocopying and Binding

1,200

250

21 %

0

## Vote:523 Kayunga District

## Quarter3

227002 Travel abroad	20,000	26,461	132 %	18,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,200	26,711	126 %	18,800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,200	26,711	126 %	18,800

Reasons for over/under performance:

**Capital Purchases****Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	One Computer set procured at district headquarters i.e. printer, and CPU. Furniture procured at district headquarters i.e. tables, chairs and cabin. Procured 2 laptops at the district headquarters. Carry out school field visits, payment of allowances, monitoring and supervising of schools	Captured data on enrollment and staff lists, Designed work plans, inaugurated and monitored SFG projects, coordination	Furniture procured at district headquarters i.e. tables, chairs and cabin. Procured 2 laptops at the district headquarters. Carry out school field visits, payment of allowances, monitoring and supervising of schools	Captured data on enrollment and staff lists, Designed work plans, inaugurated and monitored SFG projects, coordination on Seed School with MoEs
	commissioning of projects, updating staff		commissioning of projects, updating staff	
	collection exercise and management, preparing and submitting reports to MoES and district		collection exercise and management, preparing and submitting reports to MoES and district	
	professional development for teachers and		professional development for teachers and	
	management committees, and conducting meetings.		management committees, and conducting meetings.	
281501 Environment Impact Assessment for Capital Works	1,500	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	37,176	11,811	32 %	11,811

## Vote:523 Kayunga District

## Quarter3

312101 Non-Residential Buildings	118,000	174,154	148 %	83,929
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	156,676	185,965	119 %	95,740
Donor Dev:	0	0	0 %	0
Total:	156,676	185,965	119 %	95,740
Reasons for over/under performance:	<p>Effective coordination of services between education , procurement and work departments in the bidding and evaluation process for construction of Seed School with the Ministry of Education and as Sports.</p> <p>However,on data capture, there was an inconsistent data sources from headteachers that usually affect timely submission to relevant authorities.</p>			
<i>Total For Education : Wage Rect:</i>	<i>15,335,579</i>	<i>10,859,338</i>	<i>71 %</i>	<i>3,666,452</i>
<i>Non-Wage Reccurent:</i>	<i>2,790,286</i>	<i>1,867,944</i>	<i>67 %</i>	<i>921,182</i>
<i>GoU Dev:</i>	<i>1,450,846</i>	<i>215,516</i>	<i>15 %</i>	<i>95,740</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>19,576,712</i>	<i>12,942,798</i>	<i>66.1 %</i>	<i>4,683,375</i>

**Vote:523 Kayunga District****Quarter3****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 : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Purchase of Tyres; Servicing and Maintenance of district road equipment.	Purchase Tyre's for road equipment at the District headquarters  Serviced and Maintained district road equipment at the District headquarters.		Servicing and Maintenance of district road equipment.	Purchase Tyre's for road equipment at the District headquarters  Serviced and Maintained district road equipment at the District headquarters.
228002 Maintenance - Vehicles	128,400	81,115	63 %		35,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	128,400	81,115	63 %		35,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	128,400	81,115	63 %		35,000
Reasons for over/under performance: Nil					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					

## Vote:523 Kayunga District

## Quarter3

Non Standard Outputs:	Payment of staff salaries for 12 months at the district headquarters; Gratuity for ROs, Salary for Road Gangs; Procurement of fuel and stationery for office use Payment of electricity bills at the district headquarters Carry out monitoring and supervision visits in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC Conduct sensitization & Verification meetings in the 8 LLGs Preparation and submission of quarterly budget performance reports to MoWT & URF. Routine maintenance of 321km of roads in the 8 LLGs Routine mechanized maintenance of 82.8km of district roads Subscription for internet and telecom services at the district head quarters Staff well fare Maintenance of civil works at the district headquarters Service and maintenance of office equipment i.e. computers and photocopier Hold 4 quarterly District Roads Committee meetings at the District headquarters.	Maintenance of civil works, Subscription for internet and telecom services, Paid electricity bills, Paid staff salaries for 3 months, Road Gangs & Gratuity for Ros. Held 1 DRC meetings at the D/HQTRS. Procured fuel & stationery for office use. Conducted sensitization & Verification meetings, carried out monitoring and supervision visits in the 8 LLGs	Salary for staff, Road gangs, ROs & operation Expenses paid	Maintenance of civil works, Subscription for internet and telecom services, Paid electricity bills, Paid staff salaries for 3 months, Road Gangs & Gratuity for Ros. Held 1 DRC meetings at the D/HQTRS. Procured fuel & stationery for office use. Conducted sensitization & Verification meetings, carried out monitoring and supervision visits in the 8 LLGs
211101 General Staff Salaries	113,572	109,179	96 %	36,763
211103 Allowances (Incl. Casuals, Temporary)	140,440	93,800	67 %	33,850
221009 Welfare and Entertainment	4,000	2,402	60 %	800
221011 Printing, Stationery, Photocopying and Binding	6,000	4,205	70 %	1,435
221012 Small Office Equipment	1,700	1,205	71 %	500
222001 Telecommunications	3,200	2,400	75 %	800

**Vote:523 Kayunga District****Quarter3**

222003 Information and communications technology (ICT)	4,000	2,950	74 %	1,000
223005 Electricity	1,000	750	75 %	300
224004 Cleaning and Sanitation	4,000	2,890	72 %	1,200
227001 Travel inland	59,632	44,965	75 %	14,965
227004 Fuel, Lubricants and Oils	21,300	14,792	69 %	6,799
228001 Maintenance - Civil	6,000	6,309	105 %	2,500
228003 Maintenance – Machinery, Equipment & Furniture	1,300	1,225	94 %	650
228004 Maintenance – Other	3,000	2,550	85 %	300
Wage Rect:	113,572	109,179	96 %	36,763
Non Wage Rect:	255,572	180,443	71 %	65,099
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	369,145	289,622	78 %	101,862

Reasons for over/under performance: NIL

**Lower Local Services****Output : 048151 Community Access Road Maintenance (LLS)**

N/A				
Non Standard Outputs:	Transferred funds to LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC.	Transferred URF funds to 8 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga TC	NA	NA
263104 Transfers to other govt. units (Current)	171,827	171,827	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	171,827	171,827	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	171,827	171,827	100 %	0

Reasons for over/under performance: Nil

**Output : 048154 Urban paved roads Maintenance (LLS)**

N/A				
Non Standard Outputs:	Routine manual maintenance of paved roads in Kayunga Town council	Routine manual maintenance of paved roads in Kayunga TC	Routine manual maintenance of paved roads Transferred to Kayunga Town council	Routine manual maintenance of paved roads in Kayunga TC
263104 Transfers to other govt. units (Current)	4,986	3,740	75 %	1,247

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,986	3,740	75 %	1,247
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,986	3,740	75 %	1,247

Reasons for over/under performance: Nil

**Output : 048156 Urban unpaved roads Maintenance (LLS)**

N/A

Non Standard Outputs:	Funds for Unpaved roads Transferred of Kayunga Town Council	Transferred URF funds for road maintenance , Road over seers and Road gangs to Kayunga TC	Funds for Unpaved roads Transferred of Kayunga Town Council	Transferred URF funds for road maintenance , Road over seers and Road gangs to Kayunga TC
263104 Transfers to other govt. units (Current)	192,602	139,666	73 %	49,741

Wage Rect:	0	0	0 %	0
Non Wage Rect:	192,602	139,666	73 %	49,741
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	192,602	139,666	73 %	49,741

Reasons for over/under performance: Nil

**Output : 048158 District Roads Maintainence (URF)**

N/A

Non Standard Outputs:	Mechanised Routine maintenance of 84.5km of District roads.	Routine maintenance of 321km of roads in the 8 LLGs  Routine mechanized maintenance of 82.8km of district roads	Mechanised Routine maintenance of 20.2km of District roads	Routine maintenance of 321km of roads in the 8 LLGs  Routine mechanized maintenance of 82.8km of district roads
263101 LG Conditional grants (Current)	469,100	347,300	74 %	114,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	469,100	347,300	74 %	114,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	469,100	347,300	74 %	114,000

Reasons for over/under performance: Nil

**Capital Purchases****Output : 048172 Administrative Capital**

N/A



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Non Standard Outputs:	Procurement of one lap top to the District Engineers Office. Maintenance of 17.9km of Community Access Roads in Nazigo Subcounty	Procured of one lap top to the District Engineers Office. Maintained of 17.9km of Community Access Roads in Nazigo Sub county	NA	
312103 Roads and Bridges	122,000	122,000	100 %	0
312202 Machinery and Equipment	3,000	3,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	125,000	125,000	100 %	0
Donor Dev:	0	0	0 %	0
Total:	125,000	125,000	100 %	0
Reasons for over/under performance: Nil				
<b>Programme : 0482 District Engineering Services</b>				
<b>Higher LG Services</b>				
<b>Output : 048201 Buildings Maintenance</b>				
N/A				
Non Standard Outputs:	Construction of Water Tank Stand & General repairs	Constructed Water Tank Stand & General repairs of the district administration block at the district headquarters	NA	
228001 Maintenance - Civil	5,000	4,900	98 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,900	98 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	4,900	98 %	0
Reasons for over/under performance: Nil				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>113,572</i>	<i>109,179</i>	<i>96 %</i>	<i>36,763</i>
<i>Non-Wage Reccurent:</i>	<i>1,227,488</i>	<i>928,991</i>	<i>76 %</i>	<i>265,086</i>
<i>GoU Dev:</i>	<i>125,000</i>	<i>125,000</i>	<i>100 %</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>1,466,060</i>	<i>1,163,170</i>	<i>79.3 %</i>	<i>301,849</i>

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## Quarter3

## 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>					
N/A					
Non Standard Outputs:	<p>Paid staff salaries at the district headquarters.</p> <p>Supervision, monitoring and appraisal and of sector staff at the district headquarters</p> <p>Prepared and submitted quarterly departmental reports to MWE</p> <p>Back -up support to sub counties</p> <p>Procured fuel for office use at the district headquarters</p> <p>Procured stationery for office use at the district headquarters.</p> <p>Serviced and maintained office equipment, motor cycle and vehicles at the district headquarters</p>	<p>Paid staff salaries for 3 months at the district headquarters. Supervised,monitored and evaluated the capital projects in all the 8 sub counties. Prepared and submitted the quarterly reports to MWE</p> <p>Back up support to the LLGs and construction teams</p>		<p>Paid staff salaries for 3 months the district headquarters.</p> <p>Supervised, monitored and evaluated the capital projects in all the 8 sub counties.</p> <p>Prepared and submitted quarterly departmental reports to MWE. Back -up support to sub counties</p>	<p>Paid staff salaries for 3 months at the district headquarters. Supervised,monitored and evaluated the capital projects in all the 8 sub counties. Prepared and submitted the quarterly reports to MWE</p>
211101 General Staff Salaries	35,467	26,326	74 %		8,775
221011 Printing, Stationery, Photocopying and Binding	1,600	1,200	75 %		400
227004 Fuel, Lubricants and Oils	4,024	3,915	97 %		1,999
228002 Maintenance - Vehicles	4,800	1,200	25 %		0
Wage Rect:	35,467	26,326	74 %		8,775
Non Wage Rect:	10,424	6,315	61 %		2,399
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	45,891	32,641	71 %		11,175
Reasons for over/under performance:					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
N/A					

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## Quarter3

Non Standard Outputs:		Carry out 64 construction supervision visits in 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa,, Busaana, Kayunga, Nazigo and Kangulumira	Paid staff salaries for 3 months at the district headquarters. Supervised,monitored and evaluated the capital projects in all the 8 sub counties. Prepared and submitted the quarterly reports to MWE	Carry out regular data collection and analysis in 8 LLGs	Paid staff salaries for 3 months at the district headquarters. Supervised,monitored and evaluated the capital projects in all the 8 sub counties. Prepared and submitted the quarterly reports to MWE
		Carry out inspection of water points after construction in 8 LLGs	Held coordination committee meeting	Carry out supervision of water and sanitation projects. Hold coordination committee meetings. Carry out consultations and Prepare reports for submission to MWE	
		Carry out regular data collection and analysis in 8 LLGs			
		Carry out field visits			
227001	Travel inland	19,360	7,997	41 %	4,794
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,360	7,997	41 %	4,794
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	19,360	7,997	41 %	4,794
Reasons for over/under performance:					
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
N/A					
Non Standard Outputs:		Conduct 9 training of WSB members in O&M IN 88 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC		NA	
227001	Travel inland	7,000	7,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	7,000	100 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,000	7,000	100 %	0
Reasons for over/under performance:					
<b>Output : 098104 Promotion of Community Based Management</b>					
N/A					

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Non Standard Outputs:		Training Water User Committees in 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira SC.	carried out the sanitation week promotion activities in Galiraya. Carried out post construction support to the water user committees in the 8 LLGs.	Carry out the world water day celebration activities. Carry out sanitation week promotion activities in Galiraya Sub county Carry out post construction support to water user committees in 8 LLGs.	carried out the sanitation week promotion activities in Galiraya. Carried out post construction support to the water user committees in the 8 LLGs. Sensitised, established and trained the WUCs in the villages which received the new boreholes
227001	Travel inland	5,660	5,119	90 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,660	5,119	90 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,660	5,119	90 %	0

Reasons for over/under performance: encountered two low yielding boreholes during the drilling at Nakatuli and Kataigwa villages in Galiraya subcounty. Therefore no management committees were established.

## Capital Purchases

## Output : 098172 Administrative Capital

N/A

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## Quarter3

Non Standard Outputs:	<p>Establishment of WSB in 2 LLGs of Kitimbwa and Kawongo Rural Growth Centre</p> <p>Subscription for internet services at the District headquarters</p> <p>Conduct 9 training of WSB members in O&amp;M IN 88 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC</p> <p>Preparation and submission of quarterly reports to MWE, MFPED and TSU</p> <p>Creating raport with village leaders of Galiraya sub county.</p> <p>Launching of sanitation campaign at sub county , parish and village in Galiraya SC</p> <p>Carry out 4 community mobilization, sensitization and follow ups</p> <p>Carry out sanitation assessment of 20 villages in Galiraya Sub county</p> <p>Carry district verification by DHI in Galiraya Sub county</p> <p>Carry out sanitation week promotion activities in Galiraya SC</p> <p>Carry out 2 semi annual DSHCG and Review meetings at TSU office.</p> <p>Carry out field visits.</p>	<p>Prepared quarterly reports and submitted to MWE</p> <p>Carried out Sanitation and Hygiene activities in Galiraya sub county</p>
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**Vote:523 Kayunga District****Quarter3**

312101 Non-Residential Buildings	26,973	17,670	66 %	12,458
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,973	17,670	66 %	12,458
Donor Dev:	0	0	0 %	0
Total:	26,973	17,670	66 %	12,458

Reasons for over/under performance:

**Output : 098180 Construction of public latrines in RGCs**

N/A

Non Standard Outputs:	Construction of public latrine at Nakirubi RGC in Kangulumira SC	constructed the public latrine in Nakirubi RGC in Kangulumira sub county	Construction of public latrine at Nakirubi RGC in Kangulumira SC	constructed the public latrine in Nakirubi RGC in Kangulumira sub county
312101 Non-Residential Buildings	25,000	3,000	12 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	3,000	12 %	3,000
Donor Dev:	0	0	0 %	0
Total:	25,000	3,000	12 %	3,000

Reasons for over/under performance:

**Output : 098183 Borehole drilling and rehabilitation**

N/A

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## Quarter3

Non Standard Outputs:		Drilling and construction of 9 boreholes at Kalenge-Galiraya SC, Kazinga-Kayonza SC, Nakatuli-Galiraya SC, Nabisubyaki & Kataigwa-Bbaale SC , Kufu lusenke- Busaana SC, Busagazi-Nazigo SC, and Mirember-Kaberaimado - Kangulumira SC	Drilled and constructed 7 boreholes out of 9. at Kalenge, Kazinga, Nabisubyaki, Kuffu, Busagazi, Mirembe and Kisoga Rehabilitation of boreholes at Wantete, Kasolokamponye, Kyasande, Nazigo hqtr, Kayonjo Umea and Mirembe	Drilling and construction of 9 boreholes at Kalenge, Kazinga, Nakatuli, Nabisubyaki & Kataigwa, Kufu lusenke, Busagazi, and Mirember-Kaberaimado. Rehabilitation of 6 bore holes at wantente, Kasolokamponye, Kyasande, Nazigo Hqt, Kayonjo Umea and Mirembe.	Drilled and constructed 7 boreholes out of 9. at Kalenge, Kazinga, Nabisubyaki, Kuffu, Busagazi, Mirembe and Kisoga
		Rehabilitated 6 bore holes at Kasolokamponye-Kayonza SC, Kyasande- Bbaale SC, Nazigo Headquarters –Nazigo SC, Kayonjo Umea-Busaana SC and Mirembe-Namakandwa-Kangulumira SC, Wantete-Kitimbwa SC			
		Carry out water sampling and quality testing in 8 LLGS			
		Carry out assessment of non functional water sources			
281504	Monitoring, Supervision & Appraisal of capital works	3,552	4,610	130 %	1,911
312101	Non-Residential Buildings	211,755	14,552	7 %	14,552
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	215,307	19,163	9 %	16,463
	Donor Dev:	0	0	0 %	0
	Total:	215,307	19,163	9 %	16,463
Reasons for over/under performance:		Nakatuli and Kataigwa boreholes were low yielding below the national minimum recommended yield of 500 l/h and hence could not be constructed to completion.			
Output : 098184 Construction of piped water supply system					
N/A					
Non Standard Outputs:		Construction of piped water SUPPLY system in Kitimbwa RGC	Paid for the construction of Kitimbwa piped water scheme construction. Paid for the retention	NA	Paid for the construction of Kitimbwa piped water scheme construction
312104	Other Structures	300,000	346,345	115 %	16,591

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300,000	346,345	115 %	16,591
Donor Dev:	0	0	0 %	0
Total:	300,000	346,345	115 %	16,591
Reasons for over/under performance:				
<i>Total For Water : Wage Rect:</i>	<i>35,467</i>	<i>26,326</i>	<i>74 %</i>	<i>8,775</i>
<i>Non-Wage Reccurent:</i>	<i>42,444</i>	<i>26,431</i>	<i>62 %</i>	<i>7,193</i>
<i>GoU Dev:</i>	<i>567,280</i>	<i>386,178</i>	<i>68 %</i>	<i>48,512</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>645,191</i>	<i>438,935</i>	<i>68.0 %</i>	<i>64,480</i>



## Vote:523 Kayunga District

## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Payment of staff salaries for 12 months at the district headquarters.,4 headquarter meetings at the district headquarters, procurement of stationery and computers supplies,mentoring of staff at sub county level ,Routine inspection and Monitoring of activities in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC, planning, budgeting and implementation of wetland Action plans, procurement of fuel quarterly	Payment of staff salaries for 9 months; 3 planning meetings held; Procurement of stationery;mentoring of environmental focal persons in all sub counties		Payment of staff salary for 3 months. 1 Planning meeting conducted Procurement of stationery and computers supplies.  Mentoring of staff at sub county level. Routine inspection and monitoring of activities in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC, Wetland management Action planning,	Payment of staff salary for 3 months;1 planning meeting conducted; Procurement of stationery
211101 General Staff Salaries	195,642	118,234	60 %		39,411
227001 Travel inland	5,000	3,625	72 %		445
Wage Rect:	195,642	118,234	60 %		39,411
Non Wage Rect:	5,000	3,625	72 %		445
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	200,642	121,859	61 %		39,856
Reasons for over/under performance:	Under staffing of the sector				
Output : 098303 Tree Planting and Afforestation					
N/A					

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## Quarter3

Non Standard Outputs:	Number of trees planted and surviving, training in Nursery bed establishment, tree planting at Sub County level in Kangululimra, Nazigo, Busaana, Galiraya Sub County, Awareness in nursery bed establishment, Restoration of fragile ecosystems through tree planting, procurement of assorted tree seedlings	2Awareness raising in restoration of fragile ecosystem in Gangama Local Forest reserve[	10,000assorted trees planted and surviving Tree planting at Sub County level in Kangululimra, Nazigo, Busaana, Galiraya Sub County, Awareness in nursery bed establishment at Busaana, Nazigo and Kangululimra, Restoration of fragile ecosystems through tree planting in Musamya wetland system and Ganagama LFR, Procurement of assorted tree seedlings	1 Awareness raising in restoration of fragile ecosystem in Gangama Local Forest reserve
227001 Travel inland	2,000	1,600	80 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,600	80 %	350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,600	80 %	350

Reasons for over/under performance: Long dry spell season affecting seedlings planted

**Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)**

N/A

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## Quarter3

Non Standard Outputs:	Conduct 4 training in environmental best practice (Energy saving stoves, trees nursery, establishment, climate change mitigation and adoption). Conduct 8 training of community members in agro-forestry management in 9 LLGs Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Sc and Kayunga TC. , Training in domestic energy saving technologies and water harvesting at domestic level in Busaana, Kangulumira, Kayonza, Bbaale and Galiraya Sub Counties.	Conduct ed 1 training in sustainable management of wetland resources in Galiraya/Kawongo; 2 Training local communities in sustainable management of natural resources in Bbaale Sub County; 1 Awareness in climate change mitigation and adaption among local communities.	Conduct 1 training in environmental best practice (Energy saving stoves,)in Galiraya. Awareness in climate change mitigation and adoption at Kangulumira. Conduct 1 training of community members in agro-forestry management in, Baale and, Kayunga S/C Training in domestic energy saving technologies and water harvesting at domestic level in Kayunga Sub Counties.	Conduct ed 1 training in sustainable management of wetland resources in Galiraya/Kawongo; Training local communities in sustainable management of natural resources in Bbaale SubCounty
227001 Travel inland	5,161	4,890	95 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,161	4,890	95 %	350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,161	4,890	95 %	350

Reasons for over/under performance: Limited skilled labor for training among Environmental focal persons

**Output : 098305 Forestry Regulation and Inspection**

N/A				
Non Standard Outputs:	Conduct 12 compliance monitoring and inspection visits in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC.,4 Followup visits on environmental restoration orders and compliance inspections; Quarterly Forestry revenue collection inspections; Procurement of fuel	1 Quarterly forestry revenue inspection in all Sub Counties 9 follow up visits in environmental restoration programs; 9 compliance monitoring visits carried out in all sub counties	Conduct 3 compliance monitoring and inspection visits in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC., 1 Followup visits on environmental restoration orders and compliance inspections; Quarterly Forestry revenue collection inspections; Procurement of 150 ltrs of fuel	1 Quarterly forestry revenue inspection in all Sub Counties21follow up visits in environmental restoration programs; 3compliance monitoring visits carried out in all sub counties

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227001 Travel inland	2,000	1,600	80 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,600	80 %	350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,600	80 %	350

Reasons for over/under performance: Limited staff to carry out field inspection

**Output : 098306 Community Training in Wetland management**

N/A

Non Standard Outputs:	Conduct 4 training of water shade management committees in Kangulumira, Nazigo , Busaana and Kayunga Sub Counties,Conduct 4 training of local communities in sustainable natural resource management in 4 LLGs of Galiraya, Bbaale, Nazigo and Kangulumira.Demar cation of wetlands and river banks in Kangulumira and Nazigo SC., Create awareness in sustainable wetland use and management in Galiraya, Bbaale and Busaana Sub Counties	2 training carried out in sustainable management and utilization of natural resources in Ganagama Local Forest reserve	Conduct 1 training of water shade management committees in Gangama wetland system  Conduct 1 training of local communities in sustainable natural resource management in Kangulumira	Carried out training in sustainable management and utilization of forestry resources in Gangama Local Forest reserve
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227001 Travel inland	6,000	3,500	58 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,500	58 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	3,500	58 %	1,000

Reasons for over/under performance: Long dry spell affected the rate of seedling germination

**Output : 098307 River Bank and Wetland Restoration**

N/A

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## Quarter3

Non Standard Outputs:	Restoration of 500 ha of degraded wetlands and forest reserves in Kangulumira, Galiraya, Bbaale, Nazigo, Busaana, Kayunga Tc. Conduct 25 inspections and monitoring of fragile ecosystems, wetland awareness activities in sustainable use and utilization, Enforcement of environmental laws and regulations on wetlands, Registration of 300 wetland dwellers in Busaana, Kangulumira, Kayunga, Galiraya and Nazigo sub counties	Restoration of 25 stretch km along river Nile wetland basin in Kangulumira Sub County, 3 inspection and monitoring of fragile ecosystem carried out in Galiraya, Bbaale, Nazigo, Busaana Sub Counties	Restoration of 100 ha of degraded wetlands and forest reserves in Kangulumira, Galiraya, Bbaale, Nazigo, Busaana, Kayunga Tc. Conduct 6 inspections and monitoring of fragile ecosystems, Enforcement of environmental laws and regulations on wetlands, Registration of 100 wetland dwellers in Busaana, Kangulumira, Kayunga, Galiraya and Nazigo sub counties	restoration of 25 stretch km along river Nile wetland basin in Kangulumira Sub County, 3 inspection and monitoring of fragile ecosystem carried out in Galiraya, Bbaale, Nazigo, Busaana Sub Counties
221012 Small Office Equipment	1,000	1,375	138 %	0
224006 Agricultural Supplies	500	1,241	248 %	241
227001 Travel inland	5,500	3,165	58 %	1,625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,781	83 %	1,866
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	5,781	83 %	1,866

Reasons for over/under performance: Land tenure systems affect clear demarcation of the river bank

## Output : 098308 Stakeholder Environmental Training and Sensitisation

N/A				
Non Standard Outputs:	4 Awareness creation Natural resource utilization and management among local communities in Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga S/C, Busaana, Kangulumira, Nazigo; 2 Trainings NGOs, and CBOs in sustainable natural resource management;	Training of local communities in sustainable utilization and management of natural resources in Bbaale and Galiraya Sub County; Training on NGO and CBOs in natural resources management in Bbaale Sub County	1 Awareness creation Natural resource utilization and management among local communities in Kayonza, 1 Training of NGOs, and CBOs in sustainable natural resource management in Kayunga T/C	Training of local communities in sustainable utilization and management of natural resources in Bbaale and Galiraya Sub County; Training on NGO and CBOs in natural resources management in Bbaale Sub County
227001 Travel inland	3,500	3,013	86 %	750

## Vote:523 Kayunga District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	3,013	86 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	3,013	86 %	750

Reasons for over/under performance: Limited resource persons with experience in Natural resource management

**Output : 098309 Monitoring and Evaluation of Environmental Compliance**

N/A

Non Standard Outputs:

Conduction of 12 compliance monitoring and inspections in the 9 sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Kangulumira, Nazigo , Kayunga SC; and Kayunga TC, Environment screening of development projects in 9 LLGs, 4 compliance sectoral committee inspections of ENR in All sub Counties;

Carried out 9 compliance visits in all sub counties; environmentally screened projects in health sector at Lugasa,Kawongo and Kangulumira Health centers

Conduct 3 compliance monitoring and inspections in the 9 sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Kangulumira, Nazigo , Kangulumira, Kayunga SC & Kayunga TC. Environment screening of development projects in 9 LLGs

Carried out 9 compliance visits in all sub counties; environmentally screened projects in health sector at Lugasa,Kawongo and Kangulumira Health centers

223005 Electricity	600	400	67 %	0
227001 Travel inland	5,900	5,199	88 %	1,974

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	5,599	86 %	1,974
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,500	5,599	86 %	1,974

Reasons for over/under performance: natural resources are harvested in awkward hours that limits inspection and monitoring of these vital resources.

**Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)**

N/A

**Vote:523 Kayunga District****Quarter3**

Non Standard Outputs:		Conduct 4 quarterly DLB committee meetings at the district headquarters, Conduct multiple land dispute management at the district headquarters, conduct land surveying , titling and lease managements in the 9 sub counties of Galiraya, Bbaale , Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga Sc and Kayunga TC. Conduct awareness in land acquisition and management among the area land committees in 9 LLGS, 4 Awareness in land regulations, policies and laws for Area land committees, and local communities	Held 3 land committee meeting;12 land disputes settled in Busaana, Kangulumira and Kitimbwa	Held 1 land committee meetings at the district headquarters. Conduct multiple land dispute land management	Held 1 land committee meeting; 3 land disputes settled in Busaana, Kangulumira and Kitimbwa
227001	Travel inland	4,000	2,851	71 %	1,901
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,851	71 %	1,901
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	2,851	71 %	1,901

Reasons for over/under performance: limited staffing levels at all levels

**Output : 098311 Infrastruture Planning**

N/A

## Vote:523 Kayunga District

## Quarter3

Non Standard Outputs:		Conduct 12 physical planning committee meetings at the district headquarters. Carry out inspection of buildings and plans in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC .Conduct sensitization and awareness of local communities in sustainable physical planning regulations. Approval of all building plans at the district headquarters. Conduct 4 compliance monitoring in physical planning in 9 LLGS.	9physical planning committee meetings held; carried out 6 monthly building inspections for plan approval in Kangulumira, Nazigo and Kitimbwa Sub Counties	Conduct 3 physical planning committee meetings at the district headquarters. Carry out inspection of buildings and plans in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC.	3 physical planning committee meetings held; carried out 3 monthly building inspections for plan approval in Kangulumira, Nazigo and Kitimbwa Sub Counties
227001	Travel inland	3,000	1,410	47 %	375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,410	47 %	375
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	1,410	47 %	375
Reasons for over/under performance:		limited facilitation due to local revenue collection this quarter			
Total For Natural Resources : Wage Rect:		195,642	118,234	60 %	39,411
Non-Wage Reccurent:		44,161	33,869	77 %	9,361
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		239,803	152,103	63.4 %	48,772



## Vote:523 Kayunga District

## Quarter3

## 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 : 108105 Adult Learning</b>					
N/A					
Non Standard Outputs:	Held FAL 2 program review meetings at the district headquarters Conducted 4 field visits in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC & Kayunga TC Administered proficiency	2 FAL review meetings held at the district headquarters		Held 1 FAL program review meeting at the district headquarters.	Held 1 FAL program review meeting at the district headquarters
227001 Travel inland	4,256	2,128	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,256	2,128	50 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,256	2,128	50 %		0
Reasons for over/under performance: Low response of the community towards the program					
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					

## Vote:523 Kayunga District

## Quarter3

Non Standard Outputs:	Conducted 2 gender mentoring sessions for TPC at district headquarter Conducted sub county trainings on beneficiary and enterprise selections in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/C, Busaana, Kangulumira ad Nazigo Conducted district level monitoring and technical supervision; by DEC, RDC, DTPC in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/C, Busaana, Kangulumira ad Nazigo Procured office stationery Trained PMCs, PC, and SACs for beneficiary groups at district headquarter Conducted beneficiary and enterprise selection in 9LLGs Conducted desk and field appraisal for selected enterprises Prepared and submitted workplans to the Ministry	Supported women groups under UWEP Conducted district level monitoring of UWEP activities.	Conducted 1gender mentoring sessions for TPC at district headquarter. Conducted district level monitoring and technical supervision by DEC, RDC, DTPC in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/C, Busaana, Kangulumira ad Nazigo.	Supported 37 women groups under UWEP
224006 Agricultural Supplies	225,571	10,703	5 %	10,703
227001 Travel inland	18,700	8,776	47 %	8,776
Wage Rect:	0	0	0 %	0
Non Wage Rect:	244,271	19,479	8 %	19,479
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	244,271	19,479	8 %	19,479
Reasons for over/under performance:	Delayed release of UWEP funds affects program implimentation.			

## Output : 108108 Children and Youth Services

N/A

## Vote:523 Kayunga District

## Quarter3

Non Standard Outputs:	Handled children cases at district headquarter Collected and analyzed OVC MIS data at district headquarter carried out support supervision to community groups in the 9 lls of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga T/C, Busaana, Nazigo and Kangulumira Provided child rescue services at district headquarter Trained youth on group formation and group dynamics Held DTPC and DEC review meetings at district headquarter Conducted District and technical supervision on recovery under YLP at district headquarter Monitored YLP by the office of the RDC in the 9 lls of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga T/C, Busaana, Nazigo and Kangulumira  Procured Office stationery Conducted enforcement on recovery by RDC, DISO, DPC Trained YPMC, YPC, and SACs Conducted beneficiary and enterprise selection Held STPC, SEC meetings to review projects Conducted Desk and field appraisal for youth projects	Conducted enforcement on recovery from the 9LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga T.C, Busaana, Nazigo and Kangulumira. Conducted DEC, DTPC, RDC, SEC, and STPC monitoring of YLP activities from the 9LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga T.C, Busaana, Nazigo and Kangulumira submitted YLP quarterly reports to the MoGLSD. Reviewed and approved YLP projects	Monitored YLP by the office of the RDC . carried out support supervision to community groups. Conducted enforcement on recovery. Monitored YLP by DTPC, youth leaders, STPC, SEC, office administration and management	Conducted enforcement on recovery from the 9LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga T.C, Busaana, Nazigo and Kangulumira. Conducted DEC, DTPC, RDC, SEC, and STPC monitoring of YLP activities from the 9LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga T.C, Busaana, Nazigo and Kangulumira submitted YLP quarterly reports to the MoGLSD. Collected and analysed OVCMIS data at the district headquarters
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
224006 Agricultural Supplies	595,168	181,240	30 %	3,210

## Vote:523 Kayunga District

## Quarter3

227001 Travel inland	29,740	28,335	95 %	11,635
Wage Rect:	0	0	0 %	0
Non Wage Rect:	625,907	209,575	33 %	14,845
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	625,907	209,575	33 %	14,845

Reasons for over/under performance: Poor recovery among YLP beneficiaries.

**Output : 108109 Support to Youth Councils**

N/A

Non Standard Outputs:	Supported 1 youth Councils at district headquarter Held 2 youth council and 2 executive meetings at district headquarter Monitored youth council activities in the 9LLGs of Galiraya, Bbaale, Kayonza, Kiti mbwa, Kayunga, Kayunga T/C, Busaana, Nazigo, Kangulumira Participated in youth day celebrations at district headquarter	1 monitoring visit conducted. 2 youth council meetings held at the district headquarters	Held 1 youth council meetings at district headquarter.	conducted 1 monitoring visit by the district youth council in the 9LLGs of Galiraya, Bbaale, Kayonza, Kiti mbwa, Kayunga, Kayunga T.C, Busaana, Kangulumira, Nazigo
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227001 Travel inland	4,917	3,687	75 %	1,229
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,917	3,687	75 %	1,229
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,917	3,687	75 %	1,229

Reasons for over/under performance: inadequate funding for youth council activities.

**Output : 108110 Support to Disabled and the Elderly**

N/A

## Vote:523 Kayunga District

## Quarter3

Non Standard Outputs:		Held 2 council for disability meetings at district headquarters Conducted 1 monitoring visit for PWD activities in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/C, Busaana, Nazigo, Kangulumira participated in celebrations to mark the International Day for Disability supported 10 groups under PWD special grant Conducted Monitoring of PWD groups under Special Grant Held PWD steering committee meeting	Held 1 council for disability meeting at the district headquarters. Held 1 PWD steering committee meeting at the district headquarters Supported 2 PWD groups under special Grant from Bbaale and Busaana LLGs	Held 1 council for disability meeting. Supported 3 groups under PWD special grant  Conducted Monitoring of PWD groups under Special Grant Held 1 PWD steering committee meeting	Held 1 council for disability meeting at the district headquarters. Held 1 PWD steering committee meeting at the district headquarters Supported 2 PWD groups under special Grant from Bbaale and Busaana LLGs
224001	Medical and Agricultural supplies	21,600	12,920	60 %	8,600
227001	Travel inland	7,160	5,277	74 %	1,697
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	28,760	18,197	63 %	10,297
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	28,760	18,197	63 %	10,297
Reasons for over/under performance:		Increasing number of PWDs in need of support			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		Supported cultural activities at District headquarter	conducted 1 sensitisation meeting to stakeholders on the National Parenting guidelines at the district headquarters	Supported cultural activities at District headquarter	conducted 1 sensitisation meeting to stakeholders on the National Parenting guidelines at the district headquarters
227001	Travel inland	500	500	100 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	500	100 %	250
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	500	500	100 %	250
Reasons for over/under performance:		Inadequate funding for the sector			
Output : 108113 Labour dispute settlement					
N/A					

## Vote:523 Kayunga District

## Quarter3

Non Standard Outputs:		Conducted inspection visits to labour institutions in the 9llgs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/C, Busaana, Nazigo, and Kangulumira Resolved labour disputes	Conducted 2 inspection visits to labour institutions in Kayonza, Galiraaya,and Bbaale sub counties	Conducted inspection visits to labour institutions in the 9llgs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/C, Busaana, Nazigo, and Kangulumira. Resolved labour disputes	Conducted 1 inspection visit to labour institutions in Kayonza subcounty
227001	Travel inland	500	500	100 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	500	100 %	250
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	500	500	100 %	250
Reasons for over/under performance:		The department lacks a substantive labor officer.			
Output : 108114 Representation on Women's Councils					
N/A					
Non Standard Outputs:		Held2 District women council and executive meeting at district headquarters.	Participated in women's day celebrations at the district headquarters Held 2 district women council meetings at the district headquarters.	Supported 9 sub county women councils Held 1 District women council and executive meeting. Monitored Women council activities in the 9 LLGs	Participated in women's day celebrations at the district headquarters
227001	Travel inland	4,917	2,458	50 %	1,229
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,917	2,458	50 %	1,229
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,917	2,458	50 %	1,229
Reasons for over/under performance:		Inadequate funding for council activities			
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:		12 Children supported, 3 PWDs supported for health services, homebased rehabilitation activities conducted, conducted monitoring visits	Provided education support to 12 CWDs at district headquarters monitored CBR program activities supported 1 PWD for health services	education support to 12 PWDs, referred 3 PWDs for health services. Monitored CBR activities	Provided education support to 12 CWDs at district headquarters Conducted 1 monitoring visit CBR program activities
227001	Travel inland	4,140	3,032	73 %	999
273101	Medical expenses (To general Public)	1,500	1,000	67 %	500

## Vote:523 Kayunga District

## Quarter3

282103 Scholarships and related costs	1,800	1,200	67 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,440	5,232	70 %	2,099
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,440	5,232	70 %	2,099
Reasons for over/under performance: Increasing numbers of PWDs in need of support.				

**Output : 108117 Operation of the Community Based Services Department**

N/A

Non Standard Outputs:	<p>Payment of staff salaries for 12 months at the district headquarters.</p> <p>Preparation and submission of quarterly budget performance reports.</p> <p>Conducted 4 departmental meetings at the district Headquarters</p> <p>Procurement of fuel and stationery for office use .</p> <p>Payment of electricity bills and office welfare at the district headquarters.</p> <p>Participation in National , International celerations.</p> <p>Conducted 1skills enhancement training for women, youth PWD,VSLA. Condcuted 2 mentoring trainings for CDOs and Parish cheifs</p> <p>servicing and Maintenance of office equipment at the headquarters</p> <p>Conducted 4 multi sectoral monitoring of DDEG activities in the LLGs</p> <p>Conducted 4 monitoring visits to Community groups in LLGs</p>	<p>Payment of salaries for 3 months at the district headqtrters preparation and submission of quarterly budget performance reports stationery at the district headquarters</p> <p>Paid electricity at the district headquarters</p> <p>Conducted 1 monitoring visit to community groups in the 9 LLGs of Galiraaya, Bbaale , Kayonza, Kitimbwa, Kayunga, Kayunga T.C, Busaana,Nazigo and Kangulmira</p>	<p>Payment of staff salaries for 4 months at the district headquarters.</p> <p>Preparation and submission of quarterly budget performance reports.</p>	<p>Payment of salaries for 3 months at the district headqtrters preparation and submission of quarterly budget performance reports stationery at the district headquarters</p> <p>Paid electricity at the district headquarters</p> <p>Conducted 1 monitoring visit to community groups in the 9 LLGs of Galiraaya, Bbaale , Kayonza, Kitimbwa, Kayunga, Kayunga T.C, Busaana,Nazigo and Kangulmira</p>
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## Vote:523 Kayunga District

## Quarter3

	Carry out field visits, assessment conduct community sensitization and mobilization for development activities.				
	Held 4 Dist NGO Monitoring Committee meeting conducted 1 monitoring visit by the Social Services Committee Supported 1 monitoring Visit by DEC submitted reports to the Ministry of Gender				
211101	General Staff Salaries	133,165	96,431	72 %	32,375
221009	Welfare and Entertainment	1,000	750	75 %	250
221011	Printing, Stationery, Photocopying and Binding	3,500	10,500	300 %	875
223005	Electricity	500	500	100 %	250
224004	Cleaning and Sanitation	1,000	750	75 %	250
227001	Travel inland	25,569	18,285	72 %	6,451
227004	Fuel, Lubricants and Oils	4,000	3,000	75 %	2,000
228003	Maintenance – Machinery, Equipment & Furniture	500	500	100 %	500
	Wage Rect:	133,165	96,431	72 %	32,375
	Non Wage Rect:	36,069	34,285	95 %	10,576
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	169,234	130,716	77 %	42,950
Reasons for over/under performance:		Timey release of funds for program activities			
<i>Total For Community Based Services : Wage Rect:</i>		<i>133,165</i>	<i>96,431</i>	<i>72 %</i>	<i>32,375</i>
<i>Non-Wage Reccurent:</i>		<i>957,537</i>	<i>296,042</i>	<i>31 %</i>	<i>60,254</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>1,090,702</i>	<i>392,472</i>	<i>36.0 %</i>	<i>92,629</i>



## Vote:523 Kayunga District

## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Paid salary to staff at the district headquarters Office welfare catered for the department Prepared annual work plans and quarterly budget performance reports at the District headquarters	1.Cumulatively, the department procured fuel to run the departmental activities 2.facilitated 3 DTPCs		payment of salaries procurement of fuel purchase of internet and airtime subscription	1.Payment of salaries for four staff in the department 2.Procurement of fuel to run the departmental activities 3. held and facilitated 3 DTPCS
211101 General Staff Salaries	65,951	48,056	73 %		16,434
227001 Travel inland	3,000	2,250	75 %		750
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %		500
Wage Rect:	65,951	48,056	73 %		16,434
Non Wage Rect:	5,000	3,750	75 %		1,250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	70,951	51,806	73 %		17,684
Reasons for over/under performance:	Fluctuation in the fuel prices affect the planned expenditures.				
Output : 138302 District Planning					
N/A					

## Vote:523 Kayunga District

## Quarter3

Non Standard Outputs:		Salaries for the planning department staff paid Fuel to run planning activities procured Prepared annual work plans and quarterly budget performance reports at the District headquarter Held 12 DTPC meetings in the district procured stationery for the departmental activities catered for office welfare BFP for FY2019/20 prepared Draft and final budget estimates/performance contracts prepared for FY2018/19	Cumulatively, 1.Prepared Q2 budget reports 2.Prepared the BFP for FY2019/20 3.Prepared the draft budget estimates /performance contract for FY2019/20 4. Prepared the annual workplan for FY2019/20	3 DTPC meetings held Quarter three budget reports for FY2017/18 prepared BFP for FY2019/20 prepared Draft performance contract prepared	1.Prepared Q2 budget reports 2.Prepared the BFP 3.Prepared the draft budget estimates /performance contract for FY2019/20 4. Prepared the annual workplan for FY2019/20
227001	Travel inland	10,000	7,500	75 %	2,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	7,500	75 %	2,500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,000	7,500	75 %	2,500
Reasons for over/under performance:		1.Poor attitude by some staff/ departments towards PBS activities hence delay in submission 2.Lack of team work by some departments hence delay in submission of reports and budgets 3. Continuous system failure that hinders completion 4. Inconsistency in IPFs uploads by the center which has caused serious delay in submission.			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		Annual statistical abstract for FY2016/17 prepared Statistical activities coordinated in the district Procured fuel to run the statistical activities	1.Coordinated the statistical activities in the district 2.Prepared and submitted the annual statistical abstract for FY2017/18 3. coordinated enrollment activities for all primary and secondary schools	Procured fuel to coordinate statistical activities coordinated the statistical activities	1.Coordinated the statistical activities 2.Prepared and submitted the annual statistical abstract for FY2017/18
227001	Travel inland	5,000	3,750	75 %	1,250

## Vote:523 Kayunga District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,750	75 %	1,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	3,750	75 %	1,250

Reasons for over/under performance: 1. Poor attitude of staff towards statistics, little information is provided when required  
2. Low response of teachers towards enrollment and lack of skills to complete the enrollment.

**Output : 138304 Demographic data collection**

N/A				
Non Standard Outputs:	Demographic activities coordinated in the district Procurement of fuel to coordinate demographic activities	Coordination of demographic activities in the district	Demographic activities in the district conducted Fuel procured to coordinate the demographic activities in the district	Coordination of demographic activities in the district
227001 Travel inland	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,000

Reasons for over/under performance: Low response to demographic activities in the district

**Output : 138307 Management Information Systems**

N/A				
Non Standard Outputs:	Data activities coordinated in the district staff lists updated for budgeting and reporting	updated staff lists for all departments to input in the PBS for both quarterly and draft budget reports	Data activities coordinated in the district staff lists updated for budgeting and reporting	updated staff lists for all departments to input in the PBS for both quarterly and draft budget reports
227001 Travel inland	2,000	1,500	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,500	75 %	1,000

Reasons for over/under performance: Miss match of data especially for teachers' staff lists

**Capital Purchases****Output : 138372 Administrative Capital**

N/A				
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## Vote:523 Kayunga District

## Quarter3

Non Standard Outputs:	Quarterly DDEG reports prepared DDEG projects monitored ,supervised and coordinated for FY2018/19 Birth registration exercise in Four LLGs of Kayunga, Nazigo, Kangulumira Kitimbwa and Kayunga TC carried out Data entry for registered births under NIRA supported by UNICEF in the four sub counties of Kayunga, Nazigo, Kangulumira ,Kitimbwa and Kayunga TC Birth notifications printed and distributed to the beneficiary communities in the four subcounties Bills of quantities for the projects to be implemented in the financial year prepared Environmental screening of projects to be implemented in the FY 2018/ 19 carried out Projects to be implemented in FY2019/20 appraised	1. Q2 DDEG report prepared and submitted 2. DDEG projects monitored and supervised 3. Data entry of NIRA started	Quarterly DDEG reports prepared DDEG projects monitored ,supervised and coordinated for FY2018/19	1. Q2 DDEG report prepared and submitted 2. DDEG projects monitored and supervised 3. Data entry of NIRA started
281501 Environment Impact Assessment for Capital Works	3,000	3,000	100 %	0
281503 Engineering and Design Studies & Plans for capital works	3,800	3,800	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	109,671	15,257	14 %	8,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,471	22,057	66 %	8,500
Donor Dev:	83,000	0	0 %	0
Total:	116,471	22,057	19 %	8,500
Reasons for over/under performance:	1. A lot of bureaucracy in releasing donor funds which delays the expedition of the activities on time 2. Delays by some contractors to expedite the construction of the new projects hence delaying payment and implementation.			
Total For Planning : Wage Rect:	65,951	48,056	73 %	16,434
Non-Wage Reccurent:	26,000	19,500	75 %	7,000

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<i>GoU Dev:</i>	<i>33,471</i>	<i>22,057</i>	<i>66 %</i>	<i>8,500</i>
<i>Donor Dev:</i>	<i>83,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>208,421</i>	<i>89,613</i>	<i>43.0 %</i>	<i>31,934</i>

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## Quarter3

## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff Salaries paid at the District Headquarters	Paid staff salaries for 9 months at the District head quarters		Staff Salaries paid for 3 months at the District Headquarters.	staff salaries paid for 3 months at the District head quarters
	Procured Fuel and Stationery at District Headquarters	Procured fuel at the District Head quarters Procured stationery at the District Head Quarters		Procured Fuel and Stationery at District Headquarters.	Procured fuel for office use at the District Head Quarters
	Prepared and Submitted Reports to various Offices	Prepared and submitted reports to various offices		Prepared and Submitted Reports to various Offices.	Prepared and Submitted reports to various offices
	Maintained and serviced office equipment and motor cycle at the District Headquarters	Attended seminars and workshops.		Maintained and serviced office equipments. Attend works shops and seminars	Attended seminars and workshops
	Attend works shops and seminars				
	Validate payroll for four quarters at the district headquarters				
211101 General Staff Salaries	48,551	18,507	38 %		3,907
221002 Workshops and Seminars	2,075	1,076	52 %		39
227004 Fuel, Lubricants and Oils	6,000	4,500	75 %		1,500
Wage Rect:	48,551	18,507	38 %		3,907
Non Wage Rect:	8,075	5,576	69 %		1,539
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	56,626	24,084	43 %		5,446
Reasons for over/under performance:	Understaffing. The department has only one staff and this makes work inefficient and ineffective				
Output : 148202 Internal Audit					
N/A					

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Non Standard Outputs:		Paid subscription fee to professional bodies i.e. ICPAU, IIA and LOGIAA	Carried out 3 monitoring visits in 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Kangulumira and Nazigo SC	Inspected utilization of PHC Non wage in 24Health Centers and main hospital.	Carried out 1 monitoring visits in 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Kangulumira and Nazigo SC
		Witness closure of books of accounts at the District headquarters and 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Kangulumira and Nazigo SC	Witnessed closure of books of accounts at the District Headquarters and 8LLGs of Galiraya,Bbaale,Kayonza,Busaana,Kitimbwa,Kayunga,Kangulumira and Nazigo SC		
		Verified utilization of USE and UPE capitation grant in 21 and 167 government aided Secondary schools and primary schools respectively			
		Inspected utilization of PHC Non wage in 24Health Centers and main hospital.			
		Carried out 4 monitoring visits in 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Kangulumira and Nazigo SC			
		Auditing 11 departments at the district headquarters and 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Kangulumira and Nazigo SC			
221011	Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
227001	Travel inland	12,925	9,945	77 %	3,885
228002	Maintenance - Vehicles	1,000	993	99 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,925	11,688	78 %	4,135
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	14,925	11,688	78 %	4,135

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## Quarter3

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	<p>Delays in availing data. Auditees especially at the Headquarters delay to avail data and this hinders audit from performing its work at the rightful and required time.</p> <p>Staff shortage. The department has only one staff and this affects performance hence leading to inefficiency and ineffectiveness of work.</p> <p>Budget shortfall. The department has inadequate budget and this hinders it from carrying out a number of activities because of limited funds.</p>				
<i>Total For Internal Audit : Wage Rect:</i>	<i>48,551</i>	<i>18,507</i>	<i>38 %</i>		<i>3,907</i>
<i>Non-Wage Recurrent:</i>	<i>23,000</i>	<i>17,264</i>	<i>75 %</i>		<i>5,674</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>71,551</i>	<i>35,771</i>	<i>50.0 %</i>		<i>9,581</i>



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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 : Kayonza Sub county</b>				<b>675,615</b>	<b>287,657</b>
<b>Sector : Works and Transport</b>				<b>91,372</b>	<b>91,372</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>91,372</b>	<b>91,372</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>31,372</b>	<b>31,372</b>
Item : 263104 Transfers to other govt. units (Current)					
Kayonza Sub County	Namaliri Parish Kayonza	Other Transfers from Central Government		31,372	31,372
<b>Output : District Roads Maintenance (URF)</b>				<b>60,000</b>	<b>60,000</b>
Item : 263101 LG Conditional grants (Current)					
Butalabuna-Balisanga Road	Balisanga Parish Butalabuna	Other Transfers from Central Government		60,000	60,000
<b>Sector : Education</b>				<b>531,015</b>	<b>177,868</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>436,789</b>	<b>116,277</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>166,289</b>	<b>109,777</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Busabira Parents P.S	Kitwe Parish Busabira Parents P.S	Sector Conditional Grant (Non-Wage)		5,440	3,591
Bugato R.C. P.S.	Kamusabi Parish Bugato R.C. P.S.	Sector Conditional Grant (Non-Wage)		3,652	2,415
Bugoma P.S.	Kitwe Parish Bugoma P.S.	Sector Conditional Grant (Non-Wage)		3,805	2,516
Bugonya COU P.S.	Kamusabi Parish Bugonya COU P.S.	Sector Conditional Grant (Non-Wage)		6,237	4,115
Bujwaya P.S.	Namizo Parish Bujwaya P.S.	Sector Conditional Grant (Non-Wage)		6,575	4,338
Bwalaala C/U P.S	Balisanga Parish Bwalaala C/U P.S	Sector Conditional Grant (Non-Wage)		5,238	3,458
Kakiika Parents P/s	Nakyesanja Parish Kakiika Parents P/s	Sector Conditional Grant (Non-Wage)		4,852	3,204
Kamusabi C/U P/S	Kamusabi Parish Kamusabi C/U P/S	Sector Conditional Grant (Non-Wage)		4,200	2,775
Kanywero Public P.S.	Kanywero Parish Kanywero Public P.S.	Sector Conditional Grant (Non-Wage)		3,508	2,320

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Kawolokota COU P.S.	Namizo Parish Kawolokota COU P.S.	Sector Conditional Grant (Non-Wage)	6,897	4,550
Kawolokota R.C. P.S.	Namaliri Parish Kawolokota R.C. P.S.	Sector Conditional Grant (Non-Wage)	9,771	6,441
Kayonza P.S.	Namaliri Parish Kayonza P.S.	Sector Conditional Grant (Non-Wage)	6,438	4,248
Kirimantoogo P.S.	Nakyesanja Parish Kirimantoogo P.S.	Sector Conditional Grant (Non-Wage)	2,010	1,334
Kirisiru C.O.U P.S	Balisanga Parish Kirisiru C.O.U P.S	Sector Conditional Grant (Non-Wage)	5,198	3,432
Kitwe RC P.S	Kitwe Parish Kitwe RC P.S	Sector Conditional Grant (Non-Wage)	7,098	4,682
KYEBUYE RC P SCHOOL	Kanywero Parish KYEBUYE RC P SCHOOL	Sector Conditional Grant (Non-Wage)	4,691	3,098
Lugasa P.S.	Namaliri Parish Lugasa P.S.	Sector Conditional Grant (Non-Wage)	6,816	4,497
Lukonda Public P.S.	Kamusabi Parish Lukonda Public P.S.	Sector Conditional Grant (Non-Wage)	5,697	3,760
Lwabyaata p/s	Kanywero Parish Lwabyaata p/s	Sector Conditional Grant (Non-Wage)	7,758	5,116
Nakyesa Moslem P.S.	Nakyesa Parish Nakyesa Moslem P.S.	Sector Conditional Grant (Non-Wage)	6,382	4,211
Nakyesa Bright Future P/S	Nakyesa Parish Nakyesa Bright Future P/S	Sector Conditional Grant (Non-Wage)	7,227	4,767
Nakyesa C/U	Nakyesa Parish Nakyesa C/U	Sector Conditional Grant (Non-Wage)	2,847	1,885
NAMATOGONYA COU P.S.	Nakyesa Parish NAMATOGONYA COU P.S.	Sector Conditional Grant (Non-Wage)	3,041	2,012
Namavundu R/C P.S	Namizo Parish Namavundu R/C P.S	Sector Conditional Grant (Non-Wage)	4,707	3,109
Namizo UMEA P.S.	Namizo Parish Namizo UMEA P.S.	Sector Conditional Grant (Non-Wage)	6,044	3,988
Nawansama UMEA P.S	Namizo Parish Nawansama UMEA P.S	Sector Conditional Grant (Non-Wage)	2,880	1,906
Nyondo R.C. P.S.	Kafumba Parish Nyondo R.C. P.S.	Sector Conditional Grant (Non-Wage)	8,579	5,657
St. jude Kayonza R/C	Namaliri Parish St. jude Kayonza R/C	Sector Conditional Grant (Non-Wage)	5,408	3,570
Tindyani Modern P.S	Kanywero Parish Tindyani Modern P.S	Sector Conditional Grant (Non-Wage)	4,611	3,045

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WABUNYONYI P.S.	Kanywero Parish WABUNYONYI P.S.	Sector Conditional Grant (Non-Wage)	5,094	3,363
Wunga COU P.S.	Kanywero Parish Wunga COU P.S.	Sector Conditional Grant (Non-Wage)	3,588	2,373
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>79,500</b>	<b>6,500</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kitwe Parish Bugoma CU	Sector Development Grant	73,000	0
Payment of retention of classrooms	Namizo Parish Bujwaya CU	Sector Development Grant	3,250	3,250
Payment of retention of classrooms at Kawolokota RC	Namizo Parish Kawolokota RC	Sector Development Grant	3,250	3,250
<b>Output : Latrine construction and rehabilitation</b>			<b>34,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kamusabi Parish Lukonda Public PS	District Discretionary Development Equalization Grant	17,000	0
Building Construction - Latrines-237	Nakyesa Parish Namatogonya CU	Sector Development Grant	17,000	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>152,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Balisanga Parish Bwalala ps	Sector Development Grant	76,000	0
Building Construction - Staff Houses-263	Namizo Parish Nawansama UMEA	Sector Development Grant	76,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>5,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kamusabi Parish Lukonda p/s	District Discretionary Development Equalization Grant	5,000	0
<b>Programme : Secondary Education</b>			<b>94,226</b>	<b>61,591</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>94,226</b>	<b>61,591</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NALINYA IRINE NDAGIRE S.S	Namaliri Parish NALINYA IRINE NDAGIRE S.S	Sector Conditional Grant (Non-Wage)	94,226	61,591
<b>Sector : Health</b>			<b>28,783</b>	<b>16,337</b>
<b>Programme : Primary Healthcare</b>			<b>28,783</b>	<b>16,337</b>
Lower Local Services				

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>21,783</b>	<b>16,337</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKIIKA HC II	Nakyesanja Parish Kakiika	Sector Conditional Grant (Non-Wage)	4,356	3,267
LUGASA HC III	Kamusabi Parish Lugasa	Sector Conditional Grant (Non-Wage)	13,072	9,804
NAKYESA HC II	Nakyesa Parish Nakyesa	Sector Conditional Grant (Non-Wage)	4,356	3,267
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>7,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kamusabi Parish Lugasa	Sector Development Grant	7,000	0
<b>Sector : Water and Environment</b>			<b>24,445</b>	<b>2,079</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,445</b>	<b>2,079</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,445</b>	<b>2,079</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kamusabi Parish Kasolokamponye	Sector Development Grant	4,000	0
Building Construction - Boreholes- 208	Kanywero Parish Kazinga	Sector Development Grant	20,445	2,079
<b>LCIII : Galiraya Sub county</b>			<b>486,141</b>	<b>162,387</b>
<b>Sector : Works and Transport</b>			<b>79,079</b>	<b>79,079</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>79,079</b>	<b>79,079</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>15,079</b>	<b>15,079</b>
Item : 263104 Transfers to other govt. units (Current)				
Galiraya Sub County	Galiraya Parish Galiraya	Other Transfers from Central Government	15,079	15,079
<b>Output : District Roads Maintenance (URF)</b>			<b>64,000</b>	<b>64,000</b>
Item : 263101 LG Conditional grants (Current)				
Galiraaya-Nakatuli-Bbaale Road	Namayuge Parish Nakatuli	Other Transfers from Central Government	64,000	64,000
<b>Sector : Education</b>			<b>338,119</b>	<b>64,009</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>297,756</b>	<b>37,625</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>57,006</b>	<b>37,625</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Galilaya P.S.	Galiraya Galilaya P.S.	Sector Conditional Grant (Non-Wage)	5,649	3,729
KASOKWE CU PRIMARY SCHOOL.	Kasokwe KASOKWE CU PRIMARY SCHOOL.	Sector Conditional Grant (Non-Wage)	5,705	3,766
Kirasa P.S.	Kirasa Kirasa P.S.	Sector Conditional Grant (Non-Wage)	5,722	3,776
Kiwenda P.S	Kirasa Kiwenda P.S	Sector Conditional Grant (Non-Wage)	5,416	3,575
KIZITO KIDIBYA PRIMARY SCHOOL	Galiraya KIZITO KIDIBYA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,731	3,125
NAKATULI P.S	Gwero-Namayuge NAKATULI P.S	Sector Conditional Grant (Non-Wage)	5,375	3,549
Namalere P.S.	Namalere Namalere P.S.	Sector Conditional Grant (Non-Wage)	7,058	4,656
NAMAYUGE P.S.	Gwero-Namayuge NAMAYUGE P.S.	Sector Conditional Grant (Non-Wage)	7,211	4,756
Ntimba P.S	Ntimba Ntimba P.S	Sector Conditional Grant (Non-Wage)	5,883	3,882
SOKOSO P.S	Gwero-Namayuge SOKOSO P.S	Sector Conditional Grant (Non-Wage)	4,256	2,812
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>146,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kasokwe Parish Kasokwe CU	Sector Development , Grant	73,000	0
Building Construction - Schools-256	Namalere Namalele CU	Sector Development , Grant	73,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>18,750</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Galiraya Parish Galiraya CU	Sector Development Grant	17,000	0
Payment of retention for construction of pit latrine at Kasokwe CU	Kasokwe Parish Kasokwe CU	District Discretionary Development Equalization Grant	875	0
Payment of retention for construction of pit latrine at St Andrew Busungire	Galiraya St Andrew Busungire	District Discretionary Development Equalization Grant	875	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>76,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Galiraya Parish Busungire ps	Sector Development Grant	76,000	0

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<b>Programme : Secondary Education</b>			<b>40,363</b>	<b>26,384</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>40,363</b>	<b>26,384</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST BONIFACE S.S.KASOKWE	Namayuge ST BONIFACE S.S.KASOKWE	Sector Conditional Grant (Non-Wage)	40,363	26,384
<b>Sector : Health</b>			<b>7,000</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>7,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>7,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Ntimba Parish Kawongo HC III	Sector Development Grant	7,000	0
<b>Sector : Water and Environment</b>			<b>61,943</b>	<b>19,298</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>61,943</b>	<b>19,298</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>21,053</b>	<b>17,220</b>
Item : 312101 Non-Residential Buildings				
Carry out sanitation & Hygiene activities in Galiraya SC	Ntimba Kawongo	Transitional Development Grant	21,053	17,220
<b>Output : Borehole drilling and rehabilitation</b>			<b>40,890</b>	<b>2,079</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Ntimba Parish Kalenge	Sector Development , Grant	20,445	2,079
Building Construction - Boreholes- 208	Namayuge Parish Nakatuli Village	Sector Development , Grant	20,445	2,079
<b>LCIII : Kayunga Town council</b>			<b>3,100,477</b>	<b>1,113,010</b>
<b>Sector : Agriculture</b>			<b>117,350</b>	<b>29,854</b>
<b>Programme : Agricultural Extension Services</b>			<b>58,008</b>	<b>17,000</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>58,008</b>	<b>17,000</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Ntenjeru Parish DISTRICT H/QTRS	Sector Development Grant	17,000	17,000
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Ntenjeru Parish DISTRICT H/QTRS	Sector Development Grant	2,336	0

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Materials and supplies - Assorted Materials-1163	Ntenjeru Parish DISTRICT H/QTRS	Sector Development Grant	38,672	0
<b>Programme : District Production Services</b>			<b>59,342</b>	<b>12,854</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>59,342</b>	<b>12,854</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ntenjeru Parish DISTRICT H/QTRS	Sector Development Grant	8,901	0
Item : 312101 Non-Residential Buildings				
Filing Cabinets, Office Chairs, Office Tables and Curtains procured..	Ntenjeru Parish DISTRICT H/QTRS	Sector Development Grant	4,471	0
Filing Cabinets, Office Chairs, Office Tables and Curtains procured.....	Ntenjeru Parish DISTRICT H/QTRS	Sector Development Grant	1,529	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Ntenjeru Parish DISTRICT H/QTRS	Sector Development Grant	8,500	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Ntenjeru Parish DISTRICT H/QTRS	Sector Development Grant	9,500	9,500
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	Ntenjeru Parish DISTRICT H/QTRS	Sector Development Grant	2,055	2,055
Machinery and Equipment - Maintenance and Repair-1078	Ntenjeru Parish DISTRICT H/QTRS	Sector Development Grant	5,885	0
Machinery and Equipment - Printers-1101	Ntenjeru Parish DISTRICT H/QTRS	Sector Development Grant	945	1,299
Machinery and Equipment - Value Addition Equipment-1148	Ntenjeru Parish DISTRICT H/QTRS	Sector Development Grant	17,555	0
<b>Sector : Works and Transport</b>			<b>220,764</b>	<b>166,581</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>220,764</b>	<b>166,581</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>20,176</b>	<b>20,176</b>
Item : 263104 Transfers to other govt. units (Current)				
Kayunga Sub County	Kayunga Central Kayunga	Other Transfers from Central Government	20,176	20,176

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<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>4,986</b>	<b>3,740</b>
Item : 263104 Transfers to other govt. units (Current)				
Kayunga TC	Kayunga Central Kayunga TC	Other Transfers from Central Government	4,986	3,740
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>192,602</b>	<b>139,666</b>
Item : 263104 Transfers to other govt. units (Current)				
Kayunga Town Council	Kayunga Central Kayunga TC	Other Transfers from Central Government	192,602	139,666
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,000</b>	<b>3,000</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	Ntenjeru Parish District Hqtrs	Other Transfers from Central Government	3,000	3,000
<b>Sector : Education</b>			<b>573,713</b>	<b>378,646</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>141,433</b>	<b>23,055</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>34,933</b>	<b>23,055</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kayunga Girls P.S.	Namagabi Parish Kayunga Girls P.S.	Sector Conditional Grant (Non-Wage)	4,973	3,284
Kayunga Mixed P.S.	Namagabi Parish Kayunga Mixed P.S.	Sector Conditional Grant (Non-Wage)	5,585	3,686
Namagabi Bishop Brown	Namagabi Parish Namagabi Bishop Brown	Sector Conditional Grant (Non-Wage)	8,652	5,704
Namagabi UMEA P.S	Namagabi Parish Namagabi UMEA P.S	Sector Conditional Grant (Non-Wage)	8,193	5,403
ST. ANDREW NTENJERU R/C P.S	Ntenjeru Parish ST. ANDREW NTENJERU R/C P.S	Sector Conditional Grant (Non-Wage)	2,880	1,906
Tente P.S.	Ntenjeru Parish Tente P.S.	Sector Conditional Grant (Non-Wage)	4,651	3,072
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>73,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ntenjeru Parish St. Andrews Ntenjeru	Sector Development Grant	73,000	0



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<b>Output : Latrine construction and rehabilitation</b>			<b>17,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Namagabi Parish Namagabi Umea	District Discretionary Development Equalization Grant	17,000	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>14,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Bukoloto Parish Ndeeba CU	Sector Development Grant	14,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>2,500</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bukoloto Parish Bwetwaba R/C	Sector Development Grant	2,500	0
<b>Programme : Secondary Education</b>			<b>275,604</b>	<b>180,151</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>275,604</b>	<b>180,151</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GREENVINE COLLEGE	Namagabi Parish GREENVINE COLLEGE	Sector Conditional Grant (Non-Wage)	141,541	92,519
KAYUNGA LIGHT COLLEGE SCHOOL	Ntenjeru Parish KAYUNGA LIGHT COLLEGE SCHOOL	Sector Conditional Grant (Non-Wage)	111,749	73,046
MUYALLEN HIGH SCHOOL	Bukoloto MUYALLEN HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	22,314	14,585
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>156,676</b>	<b>175,441</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>156,676</b>	<b>175,441</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Travel-503	KAYUNGA District Headquarters	Sector Development Grant	1,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ntenjeru Parish District Headteachers	Sector Development Grant	37,176	11,811
Item : 312101 Non-Residential Buildings				
Facilitating training of BOGs on their roles and responsibilities	KAYUNGA District Headquarters	Sector Development Grant	28,000	0

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Facilitating training of headteachers on curriculum development	KAYUNGA District Headquarters	Sector Development Grant	40,000	20,000
Facilitating training of SMCs on their roles and responsibilities	Ntenjeru Parish District Headquarters	Sector Development Grant	20,000	0
Facilitating Teachers on Curriculum Development	Ntenjeru Parish District Headquarters	Sector Development Grant	30,000	26,000
Co-curricular Activities	Ntenjeru Parish Education Department	Sector Development Grant	0	5,000
Data Capture	Ntenjeru Parish Education Department	Sector Development Grant	0	14,950
Designing BOQs	Ntenjeru Parish Education Department	Sector Development Grant	0	1,300
Designing workplans	Ntenjeru Parish Education Department	Sector Development Grant	0	72,929
Inauguration and monitoring of SFG	Ntenjeru Parish Education Department	Sector Development Grant	0	23,450
<b>Sector : Health</b>			<b>1,789,757</b>	<b>252,667</b>
<b>Programme : Primary Healthcare</b>			<b>16,813</b>	<b>12,610</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,742</b>	<b>2,806</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMAGABI KAYUNGA DISPENSARY	Namagabi Parish Namagabi	Sector Conditional Grant (Non-Wage)	3,742	2,806
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,072</b>	<b>9,804</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NTENJERU HC III	Ntenjeru Parish Ntenjeru	Sector Conditional Grant (Non-Wage)	13,072	9,804
<b>Programme : District Hospital Services</b>			<b>162,657</b>	<b>121,993</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>162,657</b>	<b>121,993</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAYUNGA DISTRICT HOSPITAL	KAYUNGA DISTRICT hOSPITAL	Sector Conditional Grant (Non-Wage)	162,657	121,993
<b>Programme : Health Management and Supervision</b>			<b>1,610,286</b>	<b>118,064</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,610,286</b>	<b>118,064</b>

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Item : 312101 Non-Residential Buildings				
conducting vector control programmes	Ntenjeru Parish Kayunga District	External Financing	50,000	0
Travel inland	Ntenjeru Parish Kayunga District	External Financing	30,000	0
Travel inland- Supervision and monitoring	Ntenjeru Parish Kayunga District	External Financing	80,000	0
DOVCC meetings.	Ntenjeru Parish Kayunga District	Other Transfers from Central Government	4,400	0
SOVCC Meetings.	Ntenjeru Parish Kayunga District	Other Transfers from Central Government	22,860	0
Case management (Legal support, child protection and rescue)	Ntenjeru Parish Kayunga District	Other Transfers from Central Government	6,363	0
Conduct annual OVC MIS performance review workshops	Ntenjeru Parish Kayunga District	Other Transfers from Central Government	3,500	0
Conduct community dialogues for children rights	Ntenjeru Parish Kayunga District	Other Transfers from Central Government	1,450	0
Conduct DQAI and mentorships of CSOs/CDOs for OVC -MIS	Ntenjeru Parish Kayunga District	Other Transfers from Central Government	5,790	0
Conduct Vector control programmes	Ntenjeru Parish Kayunga District	Other Transfers from Central Government	50,000	0
House hold Visits, schools follow ups by CDO	Ntenjeru Parish Kayunga District	Other Transfers from Central Government	7,200	0
Monitor Provision of EID services for all HEIs	Ntenjeru Parish Kayunga District	Other Transfers from Central Government	5,940	0
Reward and sanction committee at district	Ntenjeru Parish Kayunga District	Other Transfers from Central Government	935	0
Support Supervision on HWs on performance management	Ntenjeru Parish Kayunga District	Other Transfers from Central Government	4,950	0
Transfer of funds to the 11 Lower Local Health Facilities	Ntenjeru Parish Kayunga District	Other Transfers from Central Government	98,184	0
Monitor Integrated HTS outreaches as implemented by Facilities/ CBOs	Ntenjeru Parish Kayunga District Local Gavernment	Other Transfers from Central Government	4,675	0
Submission of monthly NSSF payment Schedule to Lugazi Regional Office	Ntenjeru Parish Kayunga District local Gervernment	Other Transfers from Central Government	5,025	0

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Conduct baseline on functionality of microscopes to facilitate TB diagnosis, provide logistics and monitor functionality	Ntenjeru Parish Kayunga District Local Government	Other Transfers from Central Government	894	0
Conduct mentoring of Health workers on T.B screening, proper records taking and reporting	Ntenjeru Parish Kayunga District Local Government	Other Transfers from Central Government	4,290	0
Payment of salary and gratuity to 37 contract staff	Ntenjeru Parish Kayunga District Local Government	Other Transfers from Central Government	729,783	68,602
Annual appraisal and contract issuance for PEPFAR supported staff (15 old staff and 40 new staff)	Ntenjeru Parish Kayunga District Local Government	Other Transfers from Central Government	3,836	0
Annual appraisal for FLFs	Ntenjeru Parish Kayunga District Local Government	Other Transfers from Central Government	2,876	0
Annual district HIV workplan meeting and Target setting	Ntenjeru Parish Kayunga District Local Government	Other Transfers from Central Government	4,188	0
Conduct CMEs on active surveillance of all clients presumed to be MDR cases	Ntenjeru Parish Kayunga District Local Government	Other Transfers from Central Government	9,405	0
Conduct HIV/AIDS and MER Data Quality assessments (DQAs), performance indicators	Ntenjeru Parish Kayunga District Local Government	Other Transfers from Central Government	17,045	0
Conduct Integrated HIV focused support supervision to monitor functionality of DSD in selected sites	Ntenjeru Parish Kayunga District Local Government	Other Transfers from Central Government	10,560	0
Conduct routine monitoring, Performance reviews and evaluations of the HIV and AIDS	Ntenjeru Parish Kayunga District Local Government	Other Transfers from Central Government	34,658	0
Ensure timely reporting, correcting erroneous reports and registers	Ntenjeru Parish Kayunga District Local Government	Other Transfers from Central Government	135	0
Health Insurance for Youth Volunteers	Ntenjeru Parish Kayunga District Local Government	Other Transfers from Central Government	27,000	0
Monitor and support facilities to ensure functionality of testing points at various facilities	Ntenjeru Parish Kayunga District Local Government	Other Transfers from Central Government	4,950	0
Pay monthly stipend for FLFs and peer mothers	Ntenjeru Parish Kayunga District Local Government	Other Transfers from Central Government	124,800	20,400
Payment of Youth Volunteers	Ntenjeru Parish Kayunga District Local Government	Other Transfers from Central Government	223,078	29,062

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Provide continued support to DTUs to; Implement Infection control practices, adopt SOPs for TB management within facilities, collect of TB EQA Slide from Health Facilities	Ntenjeru Parish Kayunga District Local Government	Other Transfers from Central Government	2,640	0
Review of performance for contract staff.	Ntenjeru Parish Kayunga District Local Government	Other Transfers from Central Government	2,398	0
Support last mile delivery (outreaches) of ART to CDDPs and CCLADs by HFs	Ntenjeru Parish Kayunga District Local Government	Other Transfers from Central Government	3,960	0
Support maintainance of male peer support groups at ART sites and community	Ntenjeru Parish Kayunga District Local Government	Other Transfers from Central Government	19,800	0
Support the Health accountant to submit Financial Reports to MUWRP Offices Nakasero and Bank	Ntenjeru Parish Kayunga District Local Government	Other Transfers from Central Government	2,720	0
<b>Sector : Water and Environment</b>			<b>13,222</b>	<b>5,061</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>13,222</b>	<b>5,061</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,920</b>	<b>451</b>
Item : 312101 Non-Residential Buildings				
subscription for internet services	Ntenjeru Parish At district headquarters	Sector Development Grant	3,920	0
Submission of Quarterly reports tp MWE,MoFPED and TSU	Ntenjeru Parish District Headquarter at DWO	Sector Development Grant	2,000	451
<b>Output : Borehole drilling and rehabilitation</b>			<b>7,302</b>	<b>4,610</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Equipment Installation- 1258	Ntenjeru Parish District Headquarters	Sector Development Grant	3,552	4,610
Item : 312101 Non-Residential Buildings				
Water quality sampling and analysis	Ntenjeru Parish District Headquarters	Sector Development Grant	3,750	0
<b>Sector : Public Sector Management</b>			<b>348,471</b>	<b>268,046</b>
<b>Programme : District and Urban Administration</b>			<b>232,000</b>	<b>201,024</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>232,000</b>	<b>201,024</b>
Item : 312101 Non-Residential Buildings				

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mentor headteachers in performance agreement assessment	Ntenjeru Parish District headquarters	District Discretionary Development Equalization Grant	2,000	0
Building Construction - Offices-248	Ntenjeru Parish district headquarters	Transitional Development Grant	200,000	189,994
study tour for councillors, sponsor staff for studies, train contractors, induct new staff	Ntenjeru Parish district headquarters, luwero district	District Discretionary Development Equalization Grant	30,000	11,030
<b>Programme : Local Government Planning Services</b>			<b>116,471</b>	<b>67,022</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>116,471</b>	<b>67,022</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Ntenjeru Parish Planning Department	District Discretionary Development Equalization Grant	3,000	3,000
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Ntenjeru Parish Planning Department	District Discretionary Development Equalization Grant	3,800	3,800
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ntenjeru Parish Planning Department	District Discretionary Development Equalization Grant	22,671	58,222
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Ntenjeru Parish Planning Department	District Discretionary Development Equalization Grant	4,000	2,000
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ntenjeru Parish Planning Department	External Financing	83,000	58,222
<b>Sector : Accountability</b>			<b>37,200</b>	<b>12,154</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>37,200</b>	<b>12,154</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>37,200</b>	<b>12,154</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Ntenjeru Parish District headquarters	District Discretionary Development Equalization Grant	5,000	4,714
Item : 312101 Non-Residential Buildings				

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Computer Monitor Procured	Ntenjeru Parish District H/Qtrs	District Discretionary Development Equalization Grant	500	500
Office Safe Procured	Ntenjeru Parish Finance Department	District Discretionary Development Equalization Grant	1,000	0
Computer UPS Procured	Ntenjeru Parish Planning Unit-District H/qtrs	District Discretionary Development Equalization Grant	2,000	1,940
Heavy duty Printer Procured	Ntenjeru Parish Planning Unit-District H/Qtrs	District Discretionary Development Equalization Grant	4,700	0
Laptops Procured	Ntenjeru Parish Planning unit-District H/Qtrs	District Discretionary Development Equalization Grant	5,000	5,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Boardroom Furniture-631	Ntenjeru Parish Administration and procurement	District Discretionary Development Equalization Grant	4,000	0
Furniture and Fixtures - Boardroom Furniture-631	Ntenjeru Parish Council hall-District headquarters	District Discretionary Development Equalization Grant	10,000	0
Furniture and Fixtures - Cabinets-632	Ntenjeru Parish Planning & Registry-District H/Qtrs	District Discretionary Development Equalization Grant	3,000	0
Furniture and Fixtures - Boardroom Furniture-631	Ntenjeru Parish Population Office	District Discretionary Development Equalization Grant	2,000	0
<b>LCIII : Bbaale Sub county</b>			<b>196,451</b>	<b>78,973</b>
<b>Sector : Works and Transport</b>			<b>12,003</b>	<b>12,003</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>12,003</b>	<b>12,003</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>12,003</b>	<b>12,003</b>
Item : 263104 Transfers to other govt. units (Current)				
Bbaale Sub County	Bbaale Parish Bbaale	Other Transfers from Central Government	12,003	12,003
<b>Sector : Education</b>			<b>81,954</b>	<b>42,688</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>54,131</b>	<b>24,501</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>37,131</b>	<b>24,501</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbaale P.S.	Bbaale Parish Bbaale P.S.	Sector Conditional Grant (Non-Wage)	10,133	6,679
Gayaza	Kavule Parish Gayaza	Sector Conditional Grant (Non-Wage)	6,663	4,396
Misanga P.S.	Misanga Parish Misanga P.S.	Sector Conditional Grant (Non-Wage)	4,667	3,082
Mugongo P.S.	Mugongo Parish Mugongo P.S.	Sector Conditional Grant (Non-Wage)	5,641	3,723
Namataala P.S.	Kavule Parish Namataala P.S.	Sector Conditional Grant (Non-Wage)	6,269	4,137
Tangoye Parents P/S	Kokotero Parish Tangoye Parents P/S	Sector Conditional Grant (Non-Wage)	3,757	2,484
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>17,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mugongo Parish Mugongo CU	Sector Development Grant	17,000	0
<b>Programme : Secondary Education</b>			<b>27,823</b>	<b>18,187</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>27,823</b>	<b>18,187</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAALE S.S	Bbaale Parish BAALE S.S	Sector Conditional Grant (Non-Wage)	27,823	18,187
<b>Sector : Health</b>			<b>57,605</b>	<b>22,204</b>
<b>Programme : Primary Healthcare</b>			<b>57,605</b>	<b>22,204</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>29,605</b>	<b>22,204</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BBAALE HC IV	Bbaale Parish Bbaale	Sector Conditional Grant (Non-Wage)	29,605	22,204
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>6,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Maintenance and Repair-644	Bbaale Parish Bbaale HC IV	Sector Development Grant	6,000	0
<b>Output : Theatre Construction and Rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				



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Building Construction - Theatres-269	Bbaale Parish Bbaale	Sector Development Grant	22,000	0
<b>Sector : Water and Environment</b>			<b>44,890</b>	<b>2,079</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>44,890</b>	<b>2,079</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>44,890</b>	<b>2,079</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kavule Parish Kataigwa	Sector Development , Grant	20,445	2,079
Building Construction - Maintenance and Repair-240	Bbaale Parish Kyansande village Bh rehabilitation	Sector Development Grant	4,000	0
Building Construction - Boreholes-208	Nakitokolo Parish Nabisubyaki	Sector Development , Grant	20,445	2,079
<b>LCIII : Kayunga Sub county</b>			<b>522,959</b>	<b>225,089</b>
<b>Sector : Works and Transport</b>			<b>115,000</b>	<b>50,000</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>115,000</b>	<b>50,000</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>115,000</b>	<b>50,000</b>
Item : 263101 LG Conditional grants (Current)				
Bubbajwe-Bukujju-Kyanya Road	Bukujju Parish Bukujju	Other Transfers from Central Government	50,000	50,000
Kanjuki-Busaale-Nnongo Road	Busaale Parish Busaale	Other Transfers from Central Government	65,000	0
<b>Sector : Education</b>			<b>403,604</b>	<b>171,822</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>212,990</b>	<b>47,226</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>71,490</b>	<b>47,226</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUJJU UMEA P.S.	Bukujju Parish BUKUJJU UMEA P.S.	Sector Conditional Grant (Non-Wage)	3,403	2,251
BUSAALE COU P.S.	Busaale Parish BUSAALE COU P.S.	Sector Conditional Grant (Non-Wage)	4,256	2,812
BUSAALE R.C. P.S.	Busaale Parish BUSAALE R.C. P.S.	Sector Conditional Grant (Non-Wage)	2,405	1,594
BUWUNGIRO P.S.	Buyobe Parish BUWUNGIRO P.S.	Sector Conditional Grant (Non-Wage)	5,552	3,665
Kanjuki COU P.S.	Buyobe Parish Kanjuki COU P.S.	Sector Conditional Grant (Non-Wage)	5,255	3,469

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KANJUKI R.C. P.S.	Buyobe Parish KANJUKI R.C. P.S.	Sector Conditional Grant (Non-Wage)	2,517	1,668
KANJUKI UMEA P.S.	Buyobe Parish KANJUKI UMEA P.S.	Sector Conditional Grant (Non-Wage)	6,341	4,184
KISOMBWA P/S	Nakaseeta Parish KISOMBWA P/S	Sector Conditional Grant (Non-Wage)	3,508	2,320
KIWOOZA C/U	Nsotoka Parish KIWOZZA C/U	Sector Conditional Grant (Non-Wage)	3,910	2,584
KIWOOZA R/C P.S	Nsotoka Parish KIWOZZA R/C P.S	Sector Conditional Grant (Non-Wage)	4,023	2,659
KYANYA COU P.S.	Buyobe Parish KYANYA COU P.S.	Sector Conditional Grant (Non-Wage)	4,667	3,082
MUGEMA P.S.	Bubajwe Parish MUGEMA P.S.	Sector Conditional Grant (Non-Wage)	6,269	4,137
NAKAZIBA P.S	Nakaseeta Parish NAKAZIBA P.S	Sector Conditional Grant (Non-Wage)	4,723	3,119
NAMULANDA C.O.U	Nsotoka Parish NAMULANDA C.O.U	Sector Conditional Grant (Non-Wage)	5,037	3,326
NAMULANDA R/C P.S	Nsotoka Parish NAMULANDA R/C P.S	Sector Conditional Grant (Non-Wage)	3,966	2,622
SEKAGYA ISLAMIC P.S.	Kiteredde Parish SEKAGYA ISLAMIC P.S.	Sector Conditional Grant (Non-Wage)	5,657	3,734
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>12,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nakaseeta Parish NakazibaCU	Sector Development Grant	12,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>51,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bukujju Parish Bukujju Umea	Sector Development ,, Grant	17,000	0
Building Construction - Latrines-237	Buyobe Parish Buwungiro CU	Sector Development ,, Grant	17,000	0
Building Construction - Latrines-237	Nsotoka Parish Kiwoza CU	Sector Development ,, Grant	17,000	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>76,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Buyobe Parish Kanjuki RC	Sector Development Grant	76,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>2,500</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	Buyobe Parish Kanjuki UMEA	Sector Development Grant	2,500	0
<b>Programme : Secondary Education</b>			<b>190,614</b>	<b>124,596</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>190,614</b>	<b>124,596</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSAALE S.S.S	Busaale Parish BUSAALE S.S.S	Sector Conditional Grant (Non-Wage)	74,071	48,417
GREEN VALLEY HIGH SCHOOL - Kayunga	Nsotoka Parish GREEN VALLEY HIGH SCHOOL - Kayunga	Sector Conditional Grant (Non-Wage)	100,340	65,588
ST JOHNS BUSAALE	Busaale Parish ST JOHNS BUSAALE	Sector Conditional Grant (Non-Wage)	16,202	10,591
<b>Sector : Health</b>			<b>4,356</b>	<b>3,267</b>
<b>Programme : Primary Healthcare</b>			<b>4,356</b>	<b>3,267</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,356</b>	<b>3,267</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYOBE HC II	Buyobe Parish Buyobe	Sector Conditional Grant (Non-Wage)	4,356	3,267
<b>LCIII : Busaana Sub county</b>			<b>639,560</b>	<b>371,665</b>
<b>Sector : Works and Transport</b>			<b>86,605</b>	<b>86,605</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>86,605</b>	<b>86,605</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>26,605</b>	<b>26,605</b>
Item : 263104 Transfers to other govt. units (Current)				
Busaana Sub County	Kasana Parish Busaana	Other Transfers from Central Government	26,605	26,605
<b>Output : District Roads Maintenance (URF)</b>			<b>60,000</b>	<b>60,000</b>
Item : 263101 LG Conditional grants (Current)				
Busaana-Namirembe- Bisaka Road	Namirembe Parish Namirembe	Other Transfers from Central Government	60,000	60,000
<b>Sector : Education</b>			<b>528,510</b>	<b>282,981</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>285,328</b>	<b>102,871</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>155,828</b>	<b>102,871</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kibuzi R.C.	Lusenke Kibuzi R.C.	Sector Conditional Grant (Non-Wage)	4,900	3,236
Bisaka Parent p/s	Namusaala Bisaka Parent p/s	Sector Conditional Grant (Non-Wage)	3,121	2,065
Bugaddu P.S	Kasana Bugaddu P.S	Sector Conditional Grant (Non-Wage)	7,259	4,788
Bumaali C/U P.S.	Nabuganyi Bumaali C/U P.S.	Sector Conditional Grant (Non-Wage)	4,288	2,833
Bumali UMEA	Nabuganyi Bumali UMEA	Sector Conditional Grant (Non-Wage)	2,187	1,451
BUSAANA PRIMARY SCHOOL	Kasana BUSAANA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	11,510	7,585
Busaana R/C P.S	Kasana Busaana R/C P.S	Sector Conditional Grant (Non-Wage)	7,517	4,958
BUYUNGIRIZI PRIMARY SCH	Lusenke BUYUNGIRIZI PRIMARY SCH	Sector Conditional Grant (Non-Wage)	3,242	2,145
Kasaana C/U P.S.	Kasana Kasaana C/U P.S.	Sector Conditional Grant (Non-Wage)	4,876	3,220
Kasana R/C	Kasana Kasana R/C	Sector Conditional Grant (Non-Wage)	4,305	2,844
Kibuzi C/U P.S.	Lusenke Kibuzi C/U P.S.	Sector Conditional Grant (Non-Wage)	5,842	3,856
Kireku COU P.S.	Nampanyi Kireku COU P.S.	Sector Conditional Grant (Non-Wage)	5,593	3,692
KIWANGULA C/U P.S	Kiwangula KIWANGULA C/U P.S	Sector Conditional Grant (Non-Wage)	5,786	3,819
Kiwangula R/C p/s	Kiwangula Kiwangula R/C p/s	Sector Conditional Grant (Non-Wage)	4,788	3,162
Kyayaaye RC P.S.	Namukuma Kyayaaye RC P.S.	Sector Conditional Grant (Non-Wage)	7,042	4,645
KYEGERA C/U P.S	Namukuma KYEGERA C/U P.S	Sector Conditional Grant (Non-Wage)	5,625	3,713
Nabuganyi P.S.	Nabuganyi Nabuganyi P.S.	Sector Conditional Grant (Non-Wage)	6,229	4,110
Nabuganyi R/C	Nabuganyi Nabuganyi R/C	Sector Conditional Grant (Non-Wage)	7,766	5,122
Nakakandwa CoU P.S	Nampanyi Nakakandwa CoU P.S	Sector Conditional Grant (Non-Wage)	3,765	2,489
Nakakandwa R/C P.S.	Nampanyi Nakakandwa R/C P.S.	Sector Conditional Grant (Non-Wage)	7,968	5,254
Nakatovu P.S.	Kiwangula Nakatovu P.S.	Sector Conditional Grant (Non-Wage)	4,755	3,141
Namirembe c/u p/s	Namirembe Namirembe c/u p/s	Sector Conditional Grant (Non-Wage)	7,010	4,624

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Namirembe Public p/s	Namirembe Namirembe Public p/s	Sector Conditional Grant (Non-Wage)	2,719	1,801
Namusaala C/U	Namusaala Namusaala C/U	Sector Conditional Grant (Non-Wage)	7,050	4,650
Namusaala R/C p/s	Namusaala Namusaala R/C p/s	Sector Conditional Grant (Non-Wage)	2,920	1,933
Namutya c/u	Namusaala Namutya c/u	Sector Conditional Grant (Non-Wage)	5,730	3,782
Nangabo c/u p/s	Namukuma Nangabo c/u p/s	Sector Conditional Grant (Non-Wage)	4,288	2,833
Ngeye C.o.U P.S	Kiwangula Ngeye C.o.U P.S	Sector Conditional Grant (Non-Wage)	3,483	2,304
ST. PETER S LUSENKE P/S	Lusenke ST. PETER S LUSENKE P/S	Sector Conditional Grant (Non-Wage)	4,264	2,818
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>73,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nabuganyi Parish Nabuganyi RC	Sector Development Grant	73,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>52,750</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Payment of retention for construction of pit latrine at Bisaka Parents	Namusaala Bisaka Parents	District Discretionary Development Equalization Grant	875	0
Building Construction - Latrines-237	Namusaala Parish Bumali Umea	District Discretionary Development Equalization Grant	17,000	0
Payment of retention for construction of pit latrine at Busaana CU	Kasana Parish Busaana CU	District Discretionary Development Equalization Grant	875	0
Building Construction - Latrines-237	Kasana Parish Busana RC	Sector Development Grant	17,000	0
Building Construction - Latrines-237	Namirembe Parish Namirembe CU	Sector Development Grant	17,000	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>3,750</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Payment of Retention to a staff house	Namukuma Parish Kyengera CU	Sector Development Grant	3,750	0
<b>Programme : Secondary Education</b>			<b>243,182</b>	<b>180,110</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>243,182</b>	<b>180,110</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUGERERE H/S BUSAANA	Namirembe BUGERERE H/S BUSAANA	Sector Conditional Grant (Non-Wage)	100,198	65,495
BUSAANA SECONDARY SCHOOL	Namirembe BUSAANA SECONDARY SCHOOL	Sector Conditional Grant (Non-Wage)	142,984	100,163
ST PETERS KIBUZI SS	Lusenke Parish ST PETERS KIBUZI SS	Sector Conditional Grant (Non-Wage)	0	14,452
<b>Sector : Water and Environment</b>			<b>24,445</b>	<b>2,079</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,445</b>	<b>2,079</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,445</b>	<b>2,079</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Namukuma Kayonjo Umea	Sector Development Grant	4,000	0
Building Construction - Boreholes-208	Lusenke Parish Kufu- Lusenke	Sector Development Grant	20,445	2,079
<b>LCIII : Kangulumira Sub county</b>			<b>938,775</b>	<b>588,371</b>
<b>Sector : Works and Transport</b>			<b>138,125</b>	<b>138,125</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>138,125</b>	<b>138,125</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>24,825</b>	<b>24,825</b>
Item : 263104 Transfers to other govt. units (Current)				
Kangulumira Sub County	Kangulumira Parish Kangulumira	Other Transfers from Central Government	24,825	24,825
<b>Output : District Roads Maintenance (URF)</b>			<b>113,300</b>	<b>113,300</b>
Item : 263101 LG Conditional grants (Current)				
Kangulumira-Kalagala Road	Kangulumira Parish Kalagala	Other Transfers from Central Government	33,300	33,300
Kisoga-Kikwanya-Nalwewungula Road	Kikwanya Parish Kikwanya	Other Transfers from Central Government	80,000	80,000
<b>Sector : Education</b>			<b>705,503</b>	<b>423,641</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>191,536</b>	<b>85,640</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>110,101</b>	<b>72,666</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKASA C/U P/S	Seeta Nyiize Parish BUKASA C/U P/S	Sector Conditional Grant (Non-Wage)	3,822	2,526

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BUKEEKA COU P.S.	Seeta Nyiize Parish BUKEEKA COU P.S.	Sector Conditional Grant (Non-Wage)	7,782	5,132
KAMULI C/U	Nakatundu Parish KAMULI C/U	Sector Conditional Grant (Non-Wage)	4,208	2,780
KAMULI UMEA P.S.	Nakatundu Parish KAMULI UMEA P.S.	Sector Conditional Grant (Non-Wage)	6,752	4,454
KANGULUMIRA C/U.	Kangulumira Parish KANGULUMIRA C/U.	Sector Conditional Grant (Non-Wage)	9,546	6,292
KANGULUMIRA MUSLIM P.S	Kangulumira Parish KANGULUMIRA MUSLIM P.S	Sector Conditional Grant (Non-Wage)	6,035	3,983
KANGULUMIRA R.C. P.S.	Kangulumira Parish KANGULUMIRA R.C. P.S.	Sector Conditional Grant (Non-Wage)	11,961	7,882
KASAMBYA P/S	Kangulumira Parish KASAMBYA P/S	Sector Conditional Grant (Non-Wage)	5,327	3,517
KIGAYAZA COU P.S.	Kigayaza Parish KIGAYAZA COU P.S.	Sector Conditional Grant (Non-Wage)	5,496	3,628
Kikwany COU P.S.	Kikwany Parish Kikwany COU P.S.	Sector Conditional Grant (Non-Wage)	3,121	2,065
KIMANYA CU PRIMARY SCHOOL	Kikwany Parish KIMANYA CU PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,941	3,263
Kimoli Pr. School	Kikwany Parish Kimoli Pr. School	Sector Conditional Grant (Non-Wage)	5,150	3,400
KUNGU C/U P.S.	Kawomya Parish KUNGU C/U P.S.	Sector Conditional Grant (Non-Wage)	4,329	2,860
MALIGITA P.S	Kawomya Parish MALIGITA P.S	Sector Conditional Grant (Non-Wage)	5,214	3,443
NAKIRUBI C.O.U. P.S.	Seeta Nyiize Parish NAKIRUBI C.O.U. P.S.	Sector Conditional Grant (Non-Wage)	5,593	3,692
NONGO C/U PRIMARY SCHOOL	Nakatundu Parish NONGO C/U PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,975	2,627
NYIIZE COU P.S.	Seeta Nyiize Parish NYIIZE COU P.S.	Sector Conditional Grant (Non-Wage)	7,895	5,207
NYIIZE R.C. P.7 SCHOOL	Seeta Nyiize Parish NYIIZE R.C. P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	4,989	3,294
SOONA R.C P.S	Kangulumira Parish SOONA R.C P.S	Sector Conditional Grant (Non-Wage)	3,966	2,622
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>51,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Kangulumira Parish Bukasa CU	District Discretionary Development Equalization Grant	17,000	0
Building Construction - Latrines-237	Kangulumira Parish Kangulumira Moslem	District Discretionary Development Equalization Grant	17,000	0
Building Construction - Latrines-237	Kangulumira Parish Kasambya Moslem	Sector Development Grant	17,000	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>30,435</b>	<b>12,973</b>
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Seeta Nyiize Parish Nakirubi CU	District Discretionary Development Equalization Grant	30,435	12,973
<b>Programme : Secondary Education</b>			<b>357,650</b>	<b>233,780</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>357,650</b>	<b>233,780</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANGULUMIRA PUBLIC S.S	Kigayaza Parish ANGULUMIRA PUBLIC S.S	Sector Conditional Grant (Non-Wage)	99,657	65,141
KISEGA HIGH SCHOOL	Nakatundu Parish KISEGA HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	143,528	93,818
UGANDA MARTYRS SS KANGULUMIRA	Kangulumira Parish UGANDA MARTYRS SS KANGULUMIRA	Sector Conditional Grant (Non-Wage)	114,465	74,821
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>104,221</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>104,221</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AHMED SEGUYA MEM TECH. INST	Nakatundu Parish	Sector Conditional Grant (Non-Wage)	156,317	104,221
<b>Sector : Health</b>			<b>45,702</b>	<b>21,527</b>
<b>Programme : Primary Healthcare</b>			<b>45,702</b>	<b>21,527</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>28,702</b>	<b>21,527</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANGULUMIRA HC IV	Kangulumira Parish Kangulumira	Sector Conditional Grant (Non-Wage)	28,702	21,527
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>17,000</b>	<b>0</b>



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Item : 263370 Sector Development Grant				
Kangulumira HC IV	Kangulumira Parish Kangulumira	Sector Development Grant	17,000	0
<b>Sector : Water and Environment</b>			<b>49,445</b>	<b>5,079</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>49,445</b>	<b>5,079</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>25,000</b>	<b>3,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Seeta Nyiize Parish Nakirubi RGC	Sector Development Grant	25,000	3,000
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,445</b>	<b>2,079</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kawomya Parish Mirembe- Kaberamaido	Sector Development Grant	20,445	2,079
Building Construction - Maintenance and Repair-240	Seeta Nyiize Parish Mirembe- Namakandwa	Sector Development Grant	4,000	0
<b>LCIII : Kitimbwa_Wabwoko Sub county</b>			<b>856,187</b>	<b>607,979</b>
<b>Sector : Works and Transport</b>			<b>78,463</b>	<b>21,663</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>78,463</b>	<b>21,663</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>21,663</b>	<b>21,663</b>
Item : 263104 Transfers to other govt. units (Current)				
Kitimbwa Sub County	Wabwoko Parish Kitimbwa	Other Transfers from Central Government	21,663	21,663
<b>Output : District Roads Maintenance (URF)</b>			<b>56,800</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Kitimbwa -Namavundu-Nyondo Road	Wabuyinja Parish Namavundu	Other Transfers from Central Government	56,800	0
<b>Sector : Education</b>			<b>473,724</b>	<b>239,971</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>265,384</b>	<b>103,788</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>141,634</b>	<b>96,961</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bisaka P.S	Nakivubo Bisaka P.S	Sector Conditional Grant (Non-Wage)	7,646	5,042
Bulawula P.S.	Nkokonjeru Bulawula P.S.	Sector Conditional Grant (Non-Wage)	5,432	3,586

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Kitatya COU	Kitatya Kitatya COU	Sector Conditional Grant (Non-Wage)	6,744	4,449
Kitatya P.S R/C	Kitatya Kitatya P.S R/C	Sector Conditional Grant (Non-Wage)	6,881	4,539
Kitimbwa COU P.S	Wabuyinja Kitimbwa COU P.S	Sector Conditional Grant (Non-Wage)	7,227	4,767
Kitimbwa Light P.S.	Wabuyinja Kitimbwa Light P.S.	Sector Conditional Grant (Non-Wage)	8,459	5,577
KITIMBWA RC PRIMARY SCHOOL	Wabuyinja KITIMBWA RC PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,168	2,754
Kitimbwa UMEA	Wabuyinja Kitimbwa UMEA	Sector Conditional Grant (Non-Wage)	1,350	4,364
NKOKONJERU C/U PRIMARY SCHOOL	Nkokonjeru KOKONJERU C/U PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,971	3,941
Kyerima C/U P.S	Kyerima Kyerima C/U P.S	Sector Conditional Grant (Non-Wage)	4,933	3,257
Kyerima UMEA P.S	Kyerima Kyerima UMEA P.S	Sector Conditional Grant (Non-Wage)	6,116	4,036
Kyetume High P.S	Wabuyinja Kyetume High P.S	Sector Conditional Grant (Non-Wage)	6,865	4,529
Kyetume Kabaganda COU	Wabuyinja Kyetume Kabaganda COU	Sector Conditional Grant (Non-Wage)	4,562	3,014
Mansa Aden Revival p/s	Namulaba Mansa Aden Revival p/s	Sector Conditional Grant (Non-Wage)	3,572	2,362
Nakaseeta COU	Kyerima Nakaseeta COU	Sector Conditional Grant (Non-Wage)	3,773	2,494
Nakivubo C/U P.S	Nakivubo Nakivubo C/U P.S	Sector Conditional Grant (Non-Wage)	8,604	5,673
Nakivubo UMEA P.S	Nakivubo Nakivubo UMEA P.S	Sector Conditional Grant (Non-Wage)	4,023	2,659
Namabugga R.C.	Wabwoko Namabugga R.C.	Sector Conditional Grant (Non-Wage)	5,375	3,549
Namulaba P.S	Namulaba Namulaba P.S	Sector Conditional Grant (Non-Wage)	5,577	3,014
Namulaba UMEA	Namulaba Namulaba UMEA	Sector Conditional Grant (Non-Wage)	4,562	3,681
Nanjwenge P.S	Kyerima Nanjwenge P.S	Sector Conditional Grant (Non-Wage)	6,229	4,110
NKOKONJERU R.C P.S	Nkokonjeru NKOKONJERU R.C P.S	Sector Conditional Grant (Non-Wage)	4,377	2,892
NONGO C/U P SCH (UPE)	Namulaba NONGO C/U P SCH (UPE)	Sector Conditional Grant (Non-Wage)	3,636	2,404

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St. Martin s Nongo	Namulaba St. Martin s Nongo	Sector Conditional Grant (Non-Wage)	4,707	3,109
Tweyagalire R.C P.S	Nkokonjeru Tweyagalire R.C P.S	Sector Conditional Grant (Non-Wage)	3,652	2,415
Wabwoko C/U P/S	Wabwoko Wabwoko C/U P/S	Sector Conditional Grant (Non-Wage)	7,195	4,746
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>88,250</b>	<b>3,250</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Namulaba Parish Mansa Eden	Sector Development , Grant	73,000	0
Building Construction - Schools-256	Namulaba Parish Namulaba Umea	Sector Development , Grant	12,000	0
Payment of retention of classrooms at Nanjwenge PS	Kyerima Parish Nanjwenge PS	Sector Development Grant	3,250	3,250
<b>Output : Latrine construction and rehabilitation</b>			<b>35,500</b>	<b>750</b>
Item : 312101 Non-Residential Buildings				
Payment of retention for construction of pit latrine at Bulawula Public	Nkokonjeru Parish Bulawula Public	Sector Development Grant	750	0
Payment of retention for construction of pit latrine at Kyetume Kabaganda	Wabuyinja Parish Kyetume Kabaganda	Sector Development Grant	750	750
Building Construction - Latrines-237	Nakivubo Parish Nakivubo CU	Sector Development , Grant	17,000	0
Building Construction - Latrines-237	Namulaba Parish St. Martins Nongo RC	District Discretionary Development Equalization Grant	17,000	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>0</b>	<b>2,827</b>
Item : 312102 Residential Buildings				
payment of extra funds for completion of Kyetume HS staff house	Wabuyinja Parish Kyetume High P/s	District Discretionary Development Equalization Grant	0	2,827
<b>Programme : Secondary Education</b>			<b>208,340</b>	<b>136,183</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>208,340</b>	<b>136,183</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITATYA S.S	Kitatya KITATYA S.S	Sector Conditional Grant (Non-Wage)	57,134	37,346
KITIMBWA BRIGHT FUTURE SS	Wabuyinja KITIMBWA BRIGHT FUTURE SS	Sector Conditional Grant (Non-Wage)	74,331	48,587

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ST MATHIAS MULUMBA S.S KIT	Wabuyinja ST MATHIAS MULUMBA S.S KIT	Sector Conditional Grant (Non-Wage)	76,874	50,250
<b>Sector : Water and Environment</b>			<b>304,000</b>	<b>346,345</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>304,000</b>	<b>346,345</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>4,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Namulaba Wantete	Sector Development Grant	4,000	0
<i>Output : Construction of piped water supply system</i>			<b>300,000</b>	<b>346,345</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kyerima Parish Bugirinya Village	Sector Development Grant	300,000	346,345
<b>LCIII : Nazigo Sub county</b>			<b>1,068,781</b>	<b>284,255</b>
<b>Sector : Works and Transport</b>			<b>142,105</b>	<b>142,105</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>142,105</b>	<b>142,105</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>20,105</b>	<b>20,105</b>
Item : 263104 Transfers to other govt. units (Current)				
Nazigo Sub County	Nazigo Parish Nazigo	Other Transfers from Central Government	20,105	20,105
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>122,000</b>	<b>122,000</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects- 1571	Katikanyonyi Parish Kabagambe-Budoda Road	District Discretionary Development Equalization Grant	30,000	122,000
Roads and Bridges - Road Projects- 1571	Katikanyonyi Parish Katikanyonyi- Kireku road	District Discretionary Development Equalization Grant	27,000	122,000
Roads and Bridges - Road Projects- 1571	Kirindi Parish Kirindi-Kasega- Kiwuula road	District Discretionary Development Equalization Grant	28,000	122,000
Roads and Bridges - Road Projects- 1571	Bukamba Parish Kyampisi- Kigobero-Magala- Kotwe Road	District Discretionary Development Equalization Grant	37,000	122,000
<b>Sector : Education</b>			<b>360,617</b>	<b>122,116</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>270,709</b>	<b>63,347</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>87,474</b>	<b>60,097</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NATTETA C/U PRIMARY SCHOOL	Natteta Parish NATTETA C/U PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,578	3,024
NAZIGO R/C PRIMARY SCHOOL	Natteta Parish AZIGO R/C PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	9,240	6,091
BUKAMBA PRIMARY SCHOOL	Bukamba Parish BUKAMBA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	7,332	4,836
KATIKANYONYI C/U PRIMARY SCH.	Katikanyonyi Parish KATIKANYONYI C/U PRIMARY SCH.	Sector Conditional Grant (Non-Wage)	3,540	2,341
KIKONYOGO PRIMARY SCHOOL	Bukamba Parish KIKONYOGO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,256	2,812
KIMANYA ISLAMIC P.S.	Kimanya Parish KIMANYA ISLAMIC P.S.	Sector Conditional Grant (Non-Wage)	3,757	2,484
KIRIBEDA CHURCH OF UGANDA PRIM	Natteta Parish KIRIBEDA CHURCH OF UGANDA PRIM	Sector Conditional Grant (Non-Wage)	5,367	3,543
KISOGA R/C PRIMARY SCHOOL	Kimanya Parish KISOGA R/C PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,868	3,215
KISWA RC PRIMARY SCHOOL	Bukamba Parish KISWA RC PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,512	3,639
KIZIIKA PRIMARY SCHOOL	Kimanya Parish KIZIIKA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,176	2,759
KYAMPISI C/U P/SCHOOL	Nazigo Parish KYAMPISI C/U P/SCHOOL	Sector Conditional Grant (Non-Wage)	3,878	2,563
MAGALA R/C P/SCHOOL	Nazigo Parish MAGALA R/C P/SCHOOL	Sector Conditional Grant (Non-Wage)	3,572	2,362
MUSIITWA UMEA P/SCH	Kirindi Parish MUSIITWA UMEA P/SCH	Sector Conditional Grant (Non-Wage)	5,738	3,787

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NAKATOOKE R/C PRIMARY SCHOOL	Katikanyonyi Parish NAKATOOKE R/C PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	1,350	3,231
NAZIGO DEMONSTRATION SCHOOL	Nazigo Parish NAZIGO DEMONSTRATION SCHOOL	Sector Conditional Grant (Non-Wage)	4,804	3,172
NSIIMA CU P SCH	Nsiima Parish NSIIMA CU P SCH	Sector Conditional Grant (Non-Wage)	4,780	3,157
ST. LWANGA KIRINDI P/SCH	Nazigo Parish ST. LWANGA KIRINDI P/SCH	Sector Conditional Grant (Non-Wage)	3,830	2,532
WABIRONGO COU PR. SCHOOL	Natteta Parish WABIRONGO COU PR. SCHOOL	Sector Conditional Grant (Non-Wage)	6,897	4,550
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>183,236</b>	<b>3,250</b>
Item : 312101 Non-Residential Buildings				
Payment of retention of classrooms at Musitwa Umea	Kirindi Parish Musitwa Umea	District Discretionary Development Equalization Grant	3,250	3,250
Building Construction - Schools-256	Katikanyonyi Parish Katikanyonyi CU	Sector Development , Grant	73,000	0
Building Construction - Schools-256	Kirindi Parish Kirindi RC	Sector Development , Grant	73,000	0
Building Construction - Maintenance and Repair-240	Kimanya Parish Kiziika CU	District Discretionary Development Equalization Grant	33,986	0
<b>Programme : Secondary Education</b>			<b>89,908</b>	<b>58,769</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>89,908</b>	<b>58,769</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAZIGO TOWN S.S	Natteta Parish NAZIGO TOWN S.S	Sector Conditional Grant (Non-Wage)	89,908	58,769
<b>Sector : Health</b>			<b>521,169</b>	<b>15,877</b>
<b>Programme : Primary Healthcare</b>			<b>521,169</b>	<b>15,877</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,742</b>	<b>2,806</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAZIGO MISSION DISPENSARYMATER	Natteta Parish Nazigo	Sector Conditional Grant (Non-Wage)	3,742	2,806
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>17,427</b>	<b>13,070</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKAMBA HC II	Bukamba Parish Bukamba	Sector Conditional Grant (Non-Wage)	4,356	3,267
NAZIGO HC III	Nazigo Parish Nazigo	Sector Conditional Grant (Non-Wage)	13,072	9,804
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>500,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Bukamba Parish Bukamba	Sector Development Grant	500,000	0
<b>Sector : Water and Environment</b>			<b>44,890</b>	<b>4,158</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>44,890</b>	<b>4,158</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>44,890</b>	<b>4,158</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Natteta Parish Busagazi	Sector Development , Grant	20,445	4,158
Building Construction - Boreholes- 208	Kimanya Parish Kisoga-Musamya	Sector Development , Grant	20,445	4,158
Building Construction - Maintenance and Repair-240	Nazigo Parish Nazigo Headquarters	Sector Development Grant	4,000	0
<b>LCIII : Missing Subcounty</b>			<b>226,224</b>	<b>162,624</b>
<b>Sector : Education</b>			<b>128,112</b>	<b>94,465</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>29,885</b>	<b>19,734</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>29,885</b>	<b>19,734</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWETYABA R.C. P.S.	Missing Parish BWETYABA R.C. P.S.	Sector Conditional Grant (Non-Wage)	6,945	4,581
KAYONJO QURAN P.S.	Missing Parish KAYONJO QURAN P.S.	Sector Conditional Grant (Non-Wage)	3,161	2,092
Nawandagala P.S.	Missing Parish Nawandagala P.S.	Sector Conditional Grant (Non-Wage)	3,757	2,484
Ndeeba P.S	Missing Parish Ndeeba P.S	Sector Conditional Grant (Non-Wage)	5,560	3,670
Ssezibwa P.S	Missing Parish Ssezibwa P.S	Sector Conditional Grant (Non-Wage)	4,192	2,770
ST. ANDREW S BUSUNGIRE R/C P/S	Missing Parish ST. ANDREW S BUSUNGIRE R/C P/S	Sector Conditional Grant (Non-Wage)	6,269	4,137

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<b>Programme : Secondary Education</b>			<b>98,226</b>	<b>64,206</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>98,226</b>	<b>64,206</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GALIRAYA SEED S.S	Missing Parish GALIRAYA SEED S.S	Sector Conditional Grant (Non-Wage)	20,085	13,129
NDEEBA S.S.S	Missing Parish NDEEBA S.S.S	Sector Conditional Grant (Non-Wage)	78,141	51,078
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>0</b>	<b>10,525</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>10,525</b>
Item : 312101 Non-Residential Buildings				
Coordination of Seed School with MoEs on bidding, evaluation, and awarding by Education, Procurement and Works Departments	Missing Parish District Headteachers	Sector Development Grant	0	10,525
<b>Sector : Health</b>			<b>98,112</b>	<b>68,159</b>
<b>Programme : Primary Healthcare</b>			<b>98,112</b>	<b>68,159</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,742</b>	<b>2,806</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANGULUMIRA MISSION HEALTH CEN	Missing Parish Kangulumira	Sector Conditional Grant (Non-Wage)	3,742	2,806
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>87,137</b>	<b>65,352</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAWULA HC II	Missing Parish Bulawula	Sector Conditional Grant (Non-Wage)	4,356	3,267
BUSAALE HC II	Missing Parish Busaana	Sector Conditional Grant (Non-Wage)	4,356	3,267
BUSAANA HC III	Missing Parish Busaana	Sector Conditional Grant (Non-Wage)	13,072	9,804
GALIRAYA HC III	Missing Parish Galiraya	Sector Conditional Grant (Non-Wage)	13,072	9,804
KASOKWE HC II	Missing Parish Kasokwe	Sector Conditional Grant (Non-Wage)	4,356	3,267
KAWONGO HC III	Missing Parish Kawongo	Sector Conditional Grant (Non-Wage)	13,072	9,804
NAKATOVU HC II	Missing Parish Nakatovu	Sector Conditional Grant (Non-Wage)	4,356	3,267
NAMUSAALA HC II	Missing Parish Namusaala	Sector Conditional Grant (Non-Wage)	4,356	3,267
NKOKONJERU HC III	Missing Parish Nkokonjeru	Sector Conditional Grant (Non-Wage)	13,072	9,804



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WABWOKO HC III	Missing Parish Wabwoko	Sector Conditional Grant (Non-Wage)	13,072	9,804
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>7,234</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Bukamba, Bbaale, Kangulumira, Kawongo, Lugasa	Sector Development Grant	4,000	0
Item : 312202 Machinery and Equipment				
Equipment - Cylinders-516	Missing Parish Kayunga	Sector Development Grant	3,234	0