
Vote:523 Kayunga District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:523 Kayunga District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kayunga District

Date: 26/08/2019

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

Vote:523 Kayunga District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,424,646	197,678	14%
Discretionary Government Transfers	3,421,537	944,354	28%
Conditional Government Transfers	23,507,750	6,093,428	26%
Other Government Transfers	1,084,177	444,783	41%
Donor Funding	956,294	219,677	23%
Total Revenues shares	30,394,404	7,899,920	26%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	735,791	241,217	232,508	33%	32%	96%
Internal Audit	69,025	16,675	16,662	24%	24%	100%
Administration	3,439,608	777,296	466,770	23%	14%	60%
Finance	673,001	151,326	148,168	22%	22%	98%
Statutory Bodies	690,533	206,441	206,441	30%	30%	100%
Production and Marketing	419,386	101,376	80,070	24%	19%	79%
Health	4,531,162	1,116,019	1,108,119	25%	24%	99%
Education	16,914,900	4,463,321	4,179,935	26%	25%	94%
Roads and Engineering	866,507	237,516	120,567	27%	14%	51%
Water	662,394	195,551	38,194	30%	6%	20%
Natural Resources	193,803	36,581	36,581	19%	19%	100%
Community Based Services	1,198,294	356,600	355,841	30%	30%	100%
Grand Total	30,394,404	7,899,920	6,989,857	26%	23%	88%
<i>Wage</i>	<i>18,747,052</i>	<i>4,686,763</i>	<i>4,565,160</i>	<i>25%</i>	<i>24%</i>	<i>97%</i>
<i>Non-Wage Reccurent</i>	<i>8,257,018</i>	<i>2,250,512</i>	<i>1,930,338</i>	<i>27%</i>	<i>23%</i>	<i>86%</i>
<i>Domestic Devt</i>	<i>2,434,040</i>	<i>742,968</i>	<i>274,682</i>	<i>31%</i>	<i>11%</i>	<i>37%</i>
<i>Donor Devt</i>	<i>956,294</i>	<i>219,677</i>	<i>219,677</i>	<i>23%</i>	<i>23%</i>	<i>100%</i>

Vote:523 Kayunga District

Quarter1

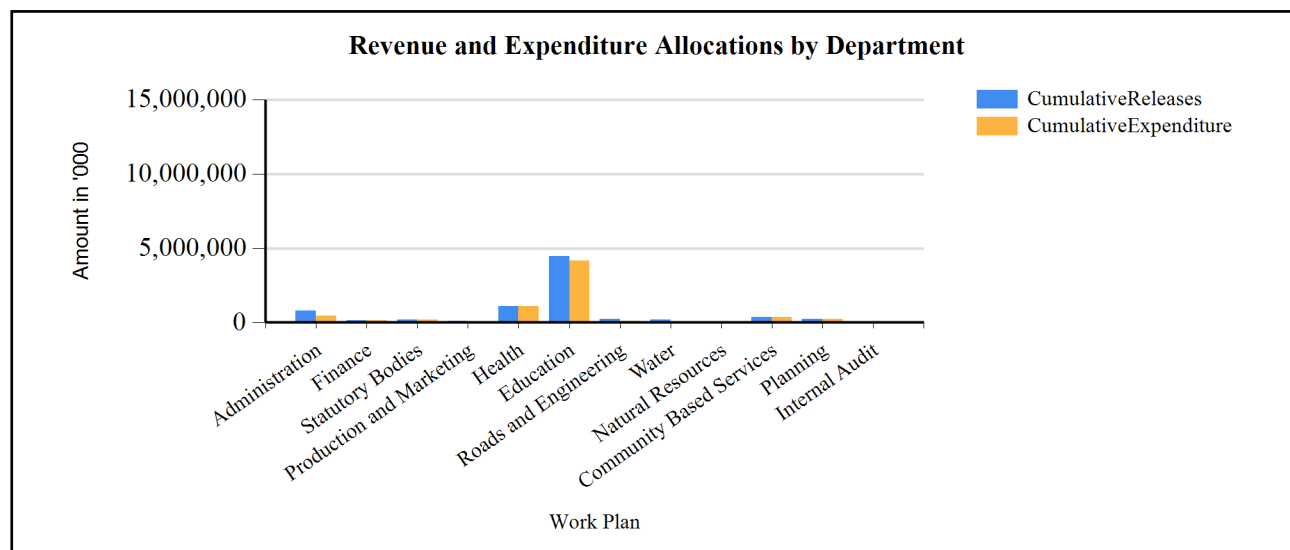
Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

By the end of September, the District received 7,899,920,000/= representing 26% of the District Annual Budget. Of the funds received, 3% of the total release was locally raised revenue, 94% was central government transfers while 3% was from donor agency. Most grants performed above 20%.

The district disbursed all the released funds to departments where administration received a total of 777,296,000/(9.9%), finance received 148,168,000/(1.9%), Statutory bodies received 206,441,000/(2.6), Production and Marketing 101,376,000/(1.3%), health department received 1,116,019,000/(14.1%), education received 4,466,479,000/(56.6%), the department of roads and engineering received 237,516,000/(3%), water department received 195,551,000/(2.5%), the Natural Resources department received 36,581,000/(0.5%), community Based services received 356,600,000/(4.5%), 241,217,000(3.1%), was sent to the Planning department and 16,675,000/(0.1%) was sent to the Audit department.

In the quarter under review, the District spent a total of 6,989,657,000/= representing 89% of the total quarter receipts. The biggest percentage expenditure of 4,565,160,000/= (65%) was payment of staff salaries i.e. Health workers, teachers and District staff, 28% was spent on recurrent expenditure like transfer to schools in terms of UPE & USE capitation grant, Monitoring and supervision of government projects, 3% was spent on donor funded activities like birth registration under NIRA and MUWRP contract staff allowances, while 4% was spent on development projects especially payment of retention for the works/projects which were implemented in the FY 2016/2017.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,424,646	197,678	14 %

Error: Subreport could not be shown.

2a.Discretionary Government Transfers	3,421,537	944,354	28 %
--	------------------	----------------	-------------

Error: Subreport could not be shown.

Vote:523 Kayunga District**Quarter1**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2b.Conditional Government Transfers	23,507,750	6,093,428	26 %
Error: Subreport could not be shown.			
2c. Other Government Transfers	1,084,177	444,783	41 %
Error: Subreport could not be shown.			
3. Donor Funding	956,294	219,677	23 %
Error: Subreport could not be shown.			
Total Revenues shares	30,394,404	7,899,920	26 %

Cumulative Performance for Locally Raised Revenues

In terms of local revenue, the district collected 14% of its local revenue annual budget. In the quarter under review, the collections were below the expected quarterly collection because of political pronouncements in regard to tax park fees.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Central Government transfers received by end of quarter one constituted 27% of the expected annual budget from central government. The district realized funding from central government transfers as budgeted

Cumulative Performance for Donor Funding

For Donor funds, by end of the First quarter, the District received 23% of total annual budget. Revenue performance was fairly good because all the donors released as expected. Most of the funds came from Makerere University Walter Reed Project for payment of Contract staff salaries.

Vote:523 Kayunga District

Quarter1

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
Sector: Agriculture						
Agricultural Extension Services	189,392	47,348	25 %	47,348	47,348	100 %
District Production Services	201,345	30,386	15 %	50,336	30,386	60 %
District Commercial Services	28,649	2,336	8 %	7,162	2,336	33 %
Sub- Total	419,386	80,070	19 %	104,846	80,070	76 %
Sector: Works and Transport						
District, Urban and Community Access Roads	843,507	120,067	14 %	189,877	120,067	63 %
District Engineering Services	23,000	500	2 %	3,250	500	15 %
Sub- Total	866,507	120,567	14 %	193,127	120,567	62 %
Sector: Education						
Pre-Primary and Primary Education	12,288,325	3,017,581	25 %	3,072,081	3,017,581	98 %
Secondary Education	4,244,213	1,043,115	25 %	1,061,053	1,043,115	98 %
Skills Development	263,873	76,622	29 %	65,968	76,622	116 %
Education & Sports Management and Inspection	118,490	42,616	36 %	29,622	42,616	144 %
Sub- Total	16,914,900	4,179,935	25 %	4,228,725	4,179,935	99 %
Sector: Health						
Primary Healthcare	2,072,183	510,068	25 %	518,046	510,068	98 %
District Hospital Services	1,319,144	330,338	25 %	329,787	330,338	100 %
Health Management and Supervision	1,139,835	267,713	23 %	284,959	267,713	94 %
Sub- Total	4,531,162	1,108,119	24 %	1,132,791	1,108,119	98 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	662,394	38,194	6 %	290,598	38,194	13 %
Natural Resources Management	193,803	36,581	19 %	63,119	36,581	58 %
Sub- Total	856,196	74,776	9 %	353,718	74,776	21 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,198,294	355,841	30 %	304,673	355,841	117 %
Sub- Total	1,198,294	355,841	30 %	304,673	355,841	117 %
Sector: Public Sector Management						
District and Urban Administration	3,439,608	466,770	14 %	859,902	466,770	54 %
Local Statutory Bodies	690,533	206,441	30 %	172,633	206,441	120 %
Local Government Planning Services	735,791	232,508	32 %	183,948	232,508	126 %
Sub- Total	4,865,933	905,719	19 %	1,216,483	905,719	74 %
Sector: Accountability						
Financial Management and Accountability(LG)	673,001	148,168	22 %	168,251	148,168	88 %
Internal Audit Services	69,025	16,662	24 %	17,256	16,662	97 %

Vote:523 Kayunga District**Quarter1**

	<i>Sub- Total</i>	742,026	164,831	22 %	185,507	164,831	89 %
Grand Total		30,394,404	6,989,857	23 %	7,719,870	6,989,857	91 %

Vote:523 Kayunga District

Quarter1

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,050,660	705,991	23%	762,665	705,991	93%
District Unconditional Grant (Non-Wage)	66,359	36,411	55%	16,590	36,411	219%
District Unconditional Grant (Wage)	507,375	139,054	27%	126,844	139,054	110%
General Public Service Pension Arrears (Budgeting)	320,443	0	0%	80,111	0	0%
Gratuity for Local Governments	373,106	93,277	25%	93,277	93,277	100%
Locally Raised Revenues	116,000	22,197	19%	29,000	22,197	77%
Multi-Sectoral Transfers to LLGs_NonWage	752,505	0	0%	188,126	0	0%
Pension for Local Governments	534,544	133,636	25%	133,636	133,636	100%
Salary arrears (Budgeting)	248,446	248,446	100%	62,112	248,446	400%
Urban Unconditional Grant (Wage)	131,882	32,971	25%	32,971	32,971	100%
Development Revenues	388,948	71,305	18%	97,237	71,305	73%
District Discretionary Development Equalization Grant	38,948	22,500	58%	9,737	22,500	231%
Other Transfers from Central Government	200,000	0	0%	50,000	0	0%
Transitional Development Grant	150,000	48,805	33%	37,500	48,805	130%
Total Revenues shares	3,439,608	777,296	23%	859,902	777,296	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	639,257	172,024	27%	159,814	172,024	108%
Non Wage	2,411,403	273,836	11%	602,851	273,836	45%
Development Expenditure						
Domestic Development	388,948	20,910	5%	97,237	20,910	22%
Donor Development	0	0	0%	0	0	0%

Vote:523 Kayunga District**Quarter1**

Total Expenditure	3,439,608	466,770	14%	859,902	466,770	54%
C: Unspent Balances						
Recurrent Balances		260,131	37%			
Wage		0				
Non Wage		260,131				
Development Balances		50,395	71%			
Domestic Development		50,395				
Donor Development		0				
Total Unspent		310,526	40%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department received a total of 777,296,000/= i.e 90% of the department quarter budget. Of the funds received, 22% was conditional grant wage, 31% was salary arrears (budgeting), 17% was pension for local government, 4% was unconditional grant non wage, 2% was locally raised revenue while was gratuity for local government, while 9% was development revenue for both DDDEG and transitional.

In the quarter under review, the department spent 468,209,503 out of the funds received of which 37% was spent on payment of salaries, 4% on development activities and 58% on recurrent activities.

Reasons for unspent balances on the bank account

The unspent balance under non wage was for payment of pension and gratuity arrears which was not done because the district had not yet received a payment schedule to base on in paying the beneficiaries and for development was for the construction of the southern wing of the district administration block which was not done due to the delayed procurement process.

Highlights of physical performance by end of the quarter

1 monitoring visit was carried out, coordinated government & donor funded programs to ensure timely submission of 4th qtr reports and first qtr work plans to responsible authorities, carried out a board of survey, updated the payroll and website, paid salaries to staff and salary arrears to staff, paid retention for the completion of the council hall, published the district investment profiles 2017 and also awarded contracts for works, supplies and services.

Vote:523 Kayunga District

Quarter1

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	603,001	142,513	24%	150,750	142,513	95%
District Unconditional Grant (Non-Wage)	264,830	71,421	27%	66,207	71,421	108%
District Unconditional Grant (Wage)	114,105	25,735	23%	28,526	25,735	90%
Locally Raised Revenues	136,480	23,460	17%	34,120	23,460	69%
Urban Unconditional Grant (Non-Wage)	87,586	21,896	25%	21,896	21,896	100%
Development Revenues	70,000	8,812	13%	17,500	8,812	50%
District Discretionary Development Equalization Grant	30,000	3,157	11%	7,500	3,157	42%
District Unconditional Grant (Non-Wage)	30,000	5,655	19%	7,500	5,655	75%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Total Revenues shares	673,001	151,326	22%	168,250	151,326	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	114,106	25,735	23%	28,527	25,735	90%
Non Wage	488,896	116,778	24%	122,224	116,778	96%
Development Expenditure						
Domestic Development	70,000	5,655	8%	17,500	5,655	32%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	673,001	148,168	22%	168,251	148,168	88%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		3,157	36%			
Donor Development		0				
Total Unspent		3,157	2%			

Vote:523 Kayunga District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter one, the department received a total of 148,168,320/= representing 88% of its quarter budget. Of the funds received, 79% was for non wage recurrent activities, 17% was for payment of staff salaries while 4% was for development activities. In the quarter under review, the department spent 100% of its release whereby 51% were transfers to 8 Sub counties with 1 town council, 27% was spent on non wage recurrent activities like revenue mobilization & collection, monitoring, 17% was payment of of staff salaries while 4% was spent on maintenance of department vehicle.

Reasons for unspent balances on the bank account

The unspent balances were to be used for IFMS Generator operation as we wait for quarter two release.

Highlights of physical performance by end of the quarter

Prepared and submitted annual performance report to MoFPED. Repaired and serviced department vehicle. 300 properties valued in 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC. Held 3 monthly revenue meetings. Monitored revenue collections in 8 LLGs. Collected data on revenue sources in 8 LLGs. Trained staff on the new updates in the budget preparation and reporting using PBS and IFMS at the district headquarters. Carried out support supervision on book keeping and accounting of funds in 8 LLGs. Technical support supervision carried out on the preparation of Final accounts in 8 LLGs.

Vote:523 Kayunga District

Quarter1

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	690,533	206,441	30%	172,633	206,441	120%
District Unconditional Grant (Non-Wage)	213,000	40,269	19%	53,250	40,269	76%
District Unconditional Grant (Wage)	194,286	47,535	24%	48,572	47,535	98%
Locally Raised Revenues	283,247	118,637	42%	70,812	118,637	168%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	690,533	206,441	30%	172,633	206,441	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	194,286	47,535	24%	48,572	47,535	98%
Non Wage	496,247	158,906	32%	124,062	158,906	128%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	690,533	206,441	30%	172,633	206,441	120%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:523 Kayunga District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received 206,441,413/=. of this 158,905,921/= (77%) was from non wage recurrent and 131,380,921/=(23%) was from local revenue.

23% was spent on salaries, 2% was spent on DSC activities, 25% was used to pay ex-gratia for LCI and LCII chairpersons.

7% was used for PAC activities, 2% was for land board activities, 1% was for PDU activities, 30% was used for council administration activities, 4% was used for standing committee activities, 6% was used for district executive committee activities

Reasons for unspent balances on the bank account

NA

Highlights of physical performance by end of the quarter

- 02 standing committee meetings held
- 01 council meeting held
- 01 business committee meeting held
- 02 DPAC meetings held and reports submitted
- Councilors monthly allowances paid
- Political monitoring of government programmes was done
- payment of ex-gratia to LCI chairpersons made in the district
- 06 meetings were held and contracts awarded
- 03 DSC meetings were held and 63 cases handled
- 03 DEC meetings were held at the district headquarters
- 02 district land board meetings held

Vote:523 Kayunga District

Quarter1

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	360,069	81,604	23%	90,017	81,604	91%
District Unconditional Grant (Wage)	110,454	20,950	19%	27,613	20,950	76%
Locally Raised Revenues	7,000	0	0%	1,750	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	60,963	15,241	25%	15,241	15,241	100%
Sector Conditional Grant (Wage)	181,652	45,413	25%	45,413	45,413	100%
Development Revenues	59,317	19,772	33%	14,829	19,772	133%
Sector Development Grant	59,317	19,772	33%	14,829	19,772	133%
Total Revenues shares	419,386	101,376	24%	104,846	101,376	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	292,106	66,363	23%	73,027	66,363	91%
Non Wage	67,963	13,707	20%	16,991	13,707	81%
Development Expenditure						
Domestic Development	59,317	0	0%	14,829	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	419,386	80,070	19%	104,846	80,070	76%
C: Unspent Balances						
Recurrent Balances						
		1,534	2%			
Wage		0				
Non Wage		1,534				
Development Balances						
		19,772	100%			
Domestic Development		19,772				
Donor Development		0				
Total Unspent		21,306	21%			

Vote:523 Kayunga District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

During the period under review, the department received a total of 101,375,979/= i.e. 97% of its quarterly budget. Of these funds, 65% was for payment of Agriculture Extension staff & district staff salaries, 15% was for recurrent activities while 19% was for Development projects. By end of quarter 1, the department spent 89% of its quarterly release where by the biggest percentage expenditure was for payment of staff salary & the least expenditure was on recurrent activities.

Reasons for unspent balances on the bank account

During the Quarter, we did not spent funds totaling to 21,772,257/=, which are to be effectively spent in second quarter. Of these funds, 14,829,202 were for the consultancy services for the capacity building of cooperatives and farmer associations due to delays in the completion of the procurement process and support to one Primary cooperative society (4,829,202); 1,400,000 was to maintain the department vehicle and 247,853/= was funds spent on supporting office operations in the month of October (Q2).

Highlights of physical performance by end of the quarter

We conducted a stakeholders meeting to share issues concerning the implementation of OWC program, supervised the performance of produce processing units, supervised the performance of Higher Level farmer organizations and prepared Form B Report for First quarter of the FY 2017/18 and transferred funds to LLGs to facilitate Extension services.

In the crop sector, we conducted pest and diseases control and surveillance visits, verified and certified inputs under OWC, identified potential sites for irrigation in the district.

In the commerce and trade sector, we did quality assurance and consumer rights awareness among produce buyers and agro-input dealers, collected and disseminated market price information, assessed and prepared groups for upgrade to cooperatives, gave technical guidance to cooperatives and initiated the procurement of the services provider for the capacity building training for leaders and members of selected associations and cooperatives in governance and leadership.

In the Entomology sector, we conducted entomological monitoring at fixed monitoring sites in the district, Trained bee keepers groups in bees wax processing and conducted demonstrations on pests and predator management in apiaries.

In the Fisheries sector, we collected data on fish catches, guided farmers on cage and pond fish farming, continued with the licensing of fishers and fish transporters, inspected fish markets and conducted control and surveillance activities at landing sites.

In the veterinary sector, we inspected meat at all gazetted slaughtering places, vaccinated cats and dogs against rabies and vaccinated cattle against FMD

Vote:523 Kayunga District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,571,368	892,842	25%	892,842	892,842	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	429,291	107,323	25%	107,323	107,323	100%
Sector Conditional Grant (Wage)	3,142,077	785,519	25%	785,519	785,519	100%
Development Revenues	959,794	223,177	23%	239,948	223,177	93%
District Discretionary Development Equalization Grant	3,500	3,500	100%	875	3,500	400%
External Financing	956,294	219,677	23%	239,073	219,677	92%
Total Revenues shares	4,531,162	1,116,019	25%	1,132,790	1,116,019	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,142,077	785,519	25%	785,520	785,519	100%
Non Wage	429,291	102,923	24%	107,323	102,923	96%
Development Expenditure						
Domestic Development	3,500	0	0%	875	0	0%
Donor Development	956,294	219,677	23%	239,073	219,677	92%
Total Expenditure	4,531,162	1,108,119	24%	1,132,791	1,108,119	98%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		4,400				
Development Balances						
Domestic Development		3,500				
Donor Development		0				
Total Unspent		7,900	1%			

Vote:523 Kayunga District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter one the department received a total of 1,116,018,976/= which was 99% of the department quarterly budget. Of the funds received in the quarters 70% was for payment of staff salaries, 10% was for non wage recurrent activities like transfer to HCs at LLGs, 20% for donors for both payment of contract staff salaries, NIRA activities i.e. registration of birth and travel inland for other activities. In the quarter under review the department spent almost 100% of its quarter release, and the biggest percentage expenditure was payment of salary for health workers (71%), 20% was spent on donor activities like data collection of Birth registration & payment of salary to contract staff under MUWRP while 10% was spent on recurrent activities both at the district and HC at LLGs

Reasons for unspent balances on the bank account

The balance on the account is for payment of retention for construction of a staff house at Busaana HC because the contractor had not yet requested for his payment.

Highlights of physical performance by end of the quarter

Conducted 2 community education meetings in 9 LLGs. Support supervision to environment health staff in 24 HCs. 4864 out patients were served against a target of 4375 and 501 children immunized with 3 doses of pentavalent against a target of 625. 61314 outpatients visited the 19 health centres against a target of 68611, 1657 deliveries were conducted at the 19 health centers against a target of 1300. Salary to hospital staff paid at District headquarters. 76% staff are trained health workers against a target of 80%, 2643 inpatients against a target of 2833, 872 deliveries conducted against a target of 725 & 15240 outpatients treated against a target of 12250. Prepared & submitted Q4 budget performance reports at the District headquarters. Carry out technical & political monitoring of programs in 24 HCs. 1 planning meeting held at district headquarters. 1 EDHM meetings held at district headquarters. 3 HMIS monthly reports submitted to MOH

Vote:523 Kayunga District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	16,384,249	4,308,021	26%	4,096,062	4,308,021	105%
District Unconditional Grant (Wage)	51,654	14,363	28%	12,914	14,363	111%
Locally Raised Revenues	10,000	17,842	178%	2,500	17,842	714%
Other Transfers from Central Government	14,000	0	0%	3,500	0	0%
Sector Conditional Grant (Non-Wage)	2,384,009	794,670	33%	596,002	794,670	133%
Sector Conditional Grant (Wage)	13,924,586	3,481,146	25%	3,481,146	3,481,146	100%
Development Revenues	530,652	155,300	29%	132,663	155,300	117%
District Discretionary Development Equalization Grant	153,000	22,255	15%	38,250	22,255	58%
District Unconditional Grant (Non-Wage)	35,386	23,495	66%	8,847	23,495	266%
Locally Raised Revenues	13,614	0	0%	3,404	0	0%
Sector Development Grant	328,652	109,551	33%	82,163	109,551	133%
Total Revenues shares	16,914,900	4,463,321	26%	4,228,725	4,463,321	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,976,240	3,373,906	24%	3,494,060	3,373,906	97%
Non Wage	2,408,009	806,029	33%	602,002	806,029	134%
Development Expenditure						
Domestic Development	530,652	0	0%	132,663	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	16,914,900	4,179,935	25%	4,228,725	4,179,935	99%
C: Unspent Balances						
Recurrent Balances		128,087	3%			
Wage		121,603				
Non Wage		6,484				
Development Balances		155,300	100%			

Vote:523 Kayunga District**Quarter1**

Domestic Development	155,300		
Donor Development	0		
Total Unspent	283,387	6%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of 4,466,478,573/= representing 109% of its quarterly budget. Of the received funds 78% was for payment of staff salaries, 18% was for non wage recurrent activities while 4% was development revenues. Revenue performance was more than 100% because the department received more funds under locally raised revenue to support co-curricular activities at national level.

In the quarter under review, the department spent a total of 4,179,934,516/= representing 94% of the received funds . Of the total department expenditure, 81% was spent on payment of salaries for primary & secondary school teachers, tertiary instructors and the district staff in the department at the district headquarters, 19% were transfers to School i.e. primary, secondary and tertiary as capitation grant while 1% was spent on non wage recurrent activities, like monitoring, inspection of schools and administrative expenses

Reasons for unspent balances on the bank account

The department had un spent balance of 283,387,000/= of which 121,603,266/= was sector conditional grant wage which was supposed to be salaries for teachers for the newly coded school.i.e.Nalinya SS, 155,300,000/= was development revenue because the procurement process was still on going while 6,483,536/= was recurrent funds for operation expenses as the department waits for quarter two release

Highlights of physical performance by end of the quarter

Co-curricular activities done successfully up to up to national level. Inspection of schools done up to 80%.-Salaries paid for three months at the district headquarters. Monitored Utilization of UPE and USE capitation grant in all government and government aided primary and secondary schools. Trained and mentored teachers. Support supervision on assessment of EGRA methodology in selected schools.

Vote:523 Kayunga District

Quarter1

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	772,507	153,516	20%	193,127	153,516	79%
District Unconditional Grant (Wage)	51,546	12,110	23%	12,887	12,110	94%
Locally Raised Revenues	13,000	6,180	48%	3,250	6,180	190%
Other Transfers from Central Government	0	135,225	0%	0	135,225	0%
Sector Conditional Grant (Non-Wage)	707,960	0	0%	176,990	0	0%
Development Revenues	94,000	84,000	89%	0	84,000	0%
District Discretionary Development Equalization Grant	94,000	84,000	89%	0	84,000	0%
Total Revenues shares	866,507	237,516	27%	193,127	237,516	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,546	12,110	23%	12,887	12,110	94%
Non Wage	720,960	95,282	13%	180,240	95,282	53%
Development Expenditure						
Domestic Development	94,000	13,175	14%	0	13,175	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	866,507	120,567	14%	193,127	120,567	62%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		46,124				
Development Balances						
Domestic Development		70,825				
Donor Development		0				
Total Unspent		116,949	49%			

Vote:523 Kayunga District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter one, the department received a total of 237,515,540/= i.e. 83% of its quarter budget. Of the received funds, 60% was for recurrent activities i.e. road maintenance, 35% was for development project and 5% was for payment of staff salaries. In the quarter under review, the department spent a total of 120,389,935/= representing 51% percentage of its quarter release. Of the total expenditure 79% was spent on roads activities like payment of heads men and road over seers , 10% on staff salaries while 11% on fixing in glasses in the district council hall.

Reasons for unspent balances on the bank account

The department had a total balance of 117,125,605/= of which 46,300,605/= was recurrent funds for the on goings works of road maintenance while 70,825,000/= was development funds for opening up a new road and the contractor had not yet requested for it.

Highlights of physical performance by end of the quarter

Carried out mechanized routine mechanised maintenance of Kanjuki-Kyanya, bisaka-wampologoma and Lugasa _Gugonya roads. Paid salaries for staff. Prepared and submitted Q4 budget performance report to MoWT. Procured stationary for office use. paid electricity bills. Procured cleaning and sanitation materials. 6km of gravel and earth surfaced routine roads maintained in Kayunga TC i.e. Rwamirego rd, Hospital lane, Court ;lane. Habasa lane, Kyambogo -Luzira road. Nakaliro roasd, Sayiwa rd, Nakaliro main. Namagabi close. Sempa rd, Kibira rd, Kyasa rd, Nakaliro -lower. Health centre rdKamunye rd. Asoni Kaggwa rd, church rd. 3km of periodic roads maintained i.e. Byerwanjo, rev Halongo rise and Kamunye lane. Mechanised grading of 5.5km of Bubajwe - Namulaba road.

Vote:523 Kayunga District

Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	62,961	15,740	25%	15,740	15,740	100%
District Unconditional Grant (Wage)	25,663	6,416	25%	6,416	6,416	100%
Sector Conditional Grant (Non-Wage)	37,298	9,324	25%	9,324	9,324	100%
Development Revenues	599,433	179,811	30%	274,858	179,811	65%
District Discretionary Development Equalization Grant	60,000	0	0%	60,000	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Development Grant	518,795	172,932	33%	209,699	172,932	82%
Transitional Development Grant	20,638	6,879	33%	5,159	6,879	133%
Total Revenues shares	662,394	195,551	30%	290,598	195,551	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,663	6,416	25%	6,416	6,416	100%
Non Wage	37,298	8,595	23%	9,324	8,595	92%
Development Expenditure						
Domestic Development	599,433	23,183	4%	274,858	23,183	8%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	662,394	38,194	6%	290,598	38,194	13%
C: Unspent Balances						
Recurrent Balances		729	5%			
Wage		0				
Non Wage		729				
Development Balances		156,628	87%			
Domestic Development		156,628				
Donor Development		0				
Total Unspent		157,357	80%			

Vote:523 Kayunga District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received 67% of the department quarterly budget of which 8% was for recurrent activity both wage & non wage while 91% was for development. In the quarter under review the department spent 19% of the quarterly release, the biggest percentage expenditure (60%) was on development i.e. hydro-geological survey, 22% on sanitation activities while 17% on salaries

Reasons for unspent balances on the bank account

The department had un spent balance because most of the capital projects are scheduled for Q2, Q3 and Q4.

Highlights of physical performance by end of the quarter

Prepared & submitted q4 budget performance report. Held 1 coordination committee meeting at the district headquarters. Monitored & supervised WATSAN projects in 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumiora and Kayunga SC. carried out hydro-geological survey for new water sources to be constructed in 8 LLGs.

Vote:523 Kayunga District

Quarter1

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	156,477	36,581	23%	39,119	36,581	94%
District Unconditional Grant (Wage)	114,796	28,072	24%	28,699	28,072	98%
Locally Raised Revenues	32,000	6,089	19%	8,000	6,089	76%
Sector Conditional Grant (Non-Wage)	9,681	2,420	25%	2,420	2,420	100%
Development Revenues	37,326	0	0%	24,000	0	0%
District Discretionary Development Equalization Grant	37,326	0	0%	24,000	0	0%
Total Revenues shares	193,803	36,581	19%	63,119	36,581	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	114,796	28,072	24%	28,699	28,072	98%
Non Wage	41,681	8,509	20%	10,420	8,509	82%
Development Expenditure						
Domestic Development	37,326	0	0%	24,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	193,803	36,581	19%	63,119	36,581	58%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:523 Kayunga District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received a total of 36,581,431/= i.e. 2% of its quarterly budget. of these funds 77% of the release was for payment of staff salaries while 23% was for recurrent activities. By the end of the quarter under review, the department spent 100% of its release where by the biggest percentage expenditure was on salaries and the least on non wage recurrent activities like monitoring, inspection of forestry products

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

Paid salaries for staff at the District headquarters. Held 3 monthly staff meeting at the District headquarters. Carried out routine inspection of forestry activities. Monitored & inspected forestry programs in 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo & kayunga SC. Attended O for District State of environment report i.e. DSOER. Facilitated the sectoral committee for environment & natural resource. Carried out for environmental screening of projects for F 2017/2018. Carried out land surveys in the District. Settled land disputes in the District. issued out land titles. Held district physical planning committee meeting. inspected building sites and approved building plans.

Vote:523 Kayunga District

Quarter1

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,198,294	356,600	30%	304,673	356,600	117%
District Unconditional Grant (Non-Wage)	125,000	0	0%	31,250	0	0%
District Unconditional Grant (Wage)	120,024	27,969	23%	30,006	27,969	93%
Locally Raised Revenues	6,800	0	0%	6,800	0	0%
Other Transfers from Central Government	870,177	309,558	36%	217,544	309,558	142%
Sector Conditional Grant (Non-Wage)	76,293	19,073	25%	19,073	19,073	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,198,294	356,600	30%	304,673	356,600	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	120,024	27,969	23%	30,006	27,969	93%
Non Wage	1,078,270	327,872	30%	274,667	327,872	119%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,198,294	355,841	30%	304,673	355,841	117%
C: Unspent Balances						
Recurrent Balances						
		759	0%			
Wage		0				
Non Wage		759				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		759	0%			

Vote:523 Kayunga District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received 114% of the quarterly budget, of which 8% was payment for salaries, 54% on recurrent activities while 86% was spent on groups to undertake IGA. Revenue performance was good because the district received more than 100% under LLP to support all the approved groups in the previous financial year.

Reasons for unspent balances on the bank account

The department had un spent balance of 759,225/= to cater for operation expenses as it awaits for Q2 release

Highlights of physical performance by end of the quarter

Held one training for CDO on community development policy. provided education support to 20 CWD. Held 1 District council for Disability meeting. Monitored PWD activities. Supported 41 youth groups under YLP

Vote:523 Kayunga District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	84,927	20,749	24%	21,232	20,749	98%
District Unconditional Grant (Non-Wage)	9,000	8,643	96%	2,250	8,643	384%
District Unconditional Grant (Wage)	47,927	12,106	25%	11,982	12,106	101%
Locally Raised Revenues	28,000	0	0%	7,000	0	0%
Development Revenues	650,864	220,467	34%	162,716	220,467	135%
District Discretionary Development Equalization Grant	606,691	205,743	34%	151,673	205,743	136%
Urban Discretionary Development Equalization Grant	44,173	14,724	33%	11,043	14,724	133%
Total Revenues shares	735,791	241,217	33%	183,948	241,217	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,927	12,106	25%	11,982	12,106	101%
Non Wage	37,000	8,643	23%	9,250	8,643	93%
Development Expenditure						
Domestic Development	650,864	211,758	33%	162,716	211,758	130%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	735,791	232,508	32%	183,948	232,508	126%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		8,709				
Donor Development		0				
Total Unspent		8,709	4%			

Vote:523 Kayunga District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

In the quarter under review the department received a total of

241,216,605shs. which was 131.13%. of this, 5% was on wage and the biggest expenditure of 91.4% was on transfers to lower local government under DDEG. The remaining percentage on expenditure of 3.5% was made on non wage recurrent activities like meetings, fuel, stationery and other inland activities.

The department received about 8,700,000/= that was to be spent on monitoring of government projects. Also, DDEG funds for the LLGs was transferred under the Planning department under development planning of 195,994,117/= to town council 14724294/= the department also received shs. 39,637,000 to carry out registration of births under NIIRA program supported by UNICEF

Reasons for unspent balances on the bank account

the remaining balance under DDEG fund

Of 8,709,000/= was unspent balance to carry out monitoring of DDEG projects in the subsequent quarters

Highlights of physical performance by end of the quarter

Held 3 DTPC meetings at the district headquarters. Prepared 2016/2017 fourth quarter budget performance report. Prepared and submitted 2017/2018 annual performance contract. monitored and supervised DDEG projects for the FY2016/17. Procured stationery for the department, prepared and validated the staff list for the various departments.

carried out the birth registration exercise of children under five years in four sub counties of Kayonza, Galiraya, Busaana and Bbaale.

Vote:523 Kayunga District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	69,025	16,675	24%	17,256	16,675	97%
District Unconditional Grant (Non-Wage)	24,000	6,000	25%	6,000	6,000	100%
District Unconditional Grant (Wage)	29,025	7,403	26%	7,256	7,403	102%
Locally Raised Revenues	16,000	3,273	20%	4,000	3,273	82%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	69,025	16,675	24%	17,256	16,675	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,025	7,403	26%	7,256	7,403	102%
Non Wage	40,000	9,260	23%	10,000	9,260	93%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	69,025	16,662	24%	17,256	16,662	97%
C: Unspent Balances						
Recurrent Balances		13	0%			
Wage		0				
Non Wage		13				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		13	0%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of 16,675,321/= which is 97% of its quarterly budget. Of the received funds 44% was for payment of salaries while 56% was for non wage recurrent activities. In the quarter under review the department spent 100% of its quarterly release where by the biggest percentage expenditure was payment of staff salaries and the least was for non wage recurrent activities.

Vote:523 Kayunga District

Quarter1

Reasons for unspent balances on the bank account

NA

Highlights of physical performance by end of the quarter

Procured first quarter fuel for office use at the District headquarters. Audited four LLGS of Bbaale, Kayunga, Nazigo and Busaana SC. Attended LOGIAA Annual General Meeting in Tororo. Attended ICPAU annual seminar in Entebbe.

Vote:523 Kayunga District

Quarter1

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

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

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

Vote:523 Kayunga District

Quarter1

Vote:523 Kayunga District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department was unable to monitor projects and programs in the subcounties of Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga and Nazigo as planned due to lack of funds					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					

Vote:523 Kayunga District**Quarter1****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138112 Information collection and management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138113 Procurement Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 138172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Administration : Wage Rect:</i>	<i>639,257</i>	<i>172,024</i>	<i>27 %</i>		<i>172,024</i>
<i>Non-Wage Reccurent:</i>	<i>1,658,898</i>	<i>273,836</i>	<i>17 %</i>		<i>273,836</i>
<i>GoU Dev:</i>	<i>388,948</i>	<i>20,910</i>	<i>5 %</i>		<i>20,910</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>2,687,103</i>	<i>466,770</i>	<i>17.4 %</i>		<i>466,770</i>

Vote:523 Kayunga District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148108 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:523 Kayunga District**Quarter1**

Reasons for over/under performance:		Nil			
<i>Total For Finance : Wage Rect:</i>	<i>114,106</i>	<i>25,735</i>	<i>23 %</i>	<i>25,735</i>	
<i>Non-Wage Reccurent:</i>	<i>488,896</i>	<i>116,778</i>	<i>24 %</i>	<i>116,778</i>	
<i>GoU Dev:</i>	<i>70,000</i>	<i>5,655</i>	<i>8 %</i>	<i>5,655</i>	
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	
<i>Grand Total:</i>	<i>673,001</i>	<i>148,168</i>	<i>22.0 %</i>	<i>148,168</i>	

Vote:523 Kayunga District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate local revenue in relation to mandatory decentralized functions,the over expenditure arose following payment of arrears for a council meeting					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: -Inadequate local revenue and allocation i relation to the volume of work -Delayed approval of additional 02 land board members					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate local revenue					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:523 Kayunga District

Quarter1

Error: Subreport could not be shown.

Reasons for over/under performance: Nil

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>194,286</i>	<i>47,535</i>	<i>24 %</i>	<i>47,535</i>
<i>Non-Wage Reccurent:</i>	<i>496,247</i>	<i>158,906</i>	<i>32 %</i>	<i>158,906</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>690,533</i>	<i>206,441</i>	<i>29.9 %</i>	<i>206,441</i>

Vote:523 Kayunga District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Department is still under staffed to effectively respond to farmers development needs in all aspects of Agricultural production					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds to adequately enable the staff to prepare the farmers, visit them and supervise their activities on the farms.					
Lack transport facilities and fuel to do field work.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Department lacks a sound motor vehicle for field monitoring and supervision					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Facilitation for field officers is inadequate, Department has no sound vehicle for monitoring and supervision					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack transport by field extension workers, low staffing levels in the sector. Support from NAADS Secretariat has boosted fish production from ponds.					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:523 Kayunga District

Quarter1

Error: Subreport could not be shown.	
Reasons for over/under performance:	Poor transport facilities. Low bee hive colonization rate
Output : 018210 Vermin Control Services	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Reasons for over/under performance:	The District has incidences of FMD in 3 sub-counties and have no vaccines, Low staffing levels and staffs lack transport
Programme : 0183 District Commercial Services	
Higher LG Services	
Output : 018301 Trade Development and Promotion Services	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Reasons for over/under performance:	Difficulty on agreeing on the meeting time for members
Output : 018302 Enterprise Development Services	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Reasons for over/under performance:	Nil
Output : 018303 Market Linkage Services	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Reasons for over/under performance:	Limited resources both human and financial have not enabled us to have a comprehensive market survey in terms of market prices
Output : 018304 Cooperatives Mobilisation and Outreach Services	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Reasons for over/under performance:	HLFOs need support to have their products certified by UNBS
Output : 018306 Industrial Development Services	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Reasons for over/under performance:	Bureaucracy in acquiring certification from UNBS most especially the costs involved are prohibiting for MSMEs.
Output : 018309 Sector Management and Monitoring	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Reasons for over/under performance:	Weather conditions affected some of the projects undertaken especially the Agriculture projects that are dependent on rainfall.

Vote:523 Kayunga District**Quarter1**

<i>Total For Production and Marketing : Wage Rect:</i>	<i>292,106</i>	<i>66,363</i>	<i>23 %</i>	<i>66,363</i>
<i>Non-Wage Reccurent:</i>	<i>67,963</i>	<i>13,707</i>	<i>20 %</i>	<i>13,707</i>
<i>GoU Dev:</i>	<i>59,317</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>419,386</i>	<i>80,070</i>	<i>19.1 %</i>	<i>80,070</i>

Vote:523 Kayunga District**Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Capital Purchases					
Output : 088181 Staff Houses Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0882 District Hospital Services					
Higher LG Services					
Output : 088201 Hospital Health Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:523 Kayunga District**Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Nil				
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Nil				
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Nil				
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Nil				
<i>Total For Health : Wage Rect:</i>	<i>3,142,077</i>	<i>785,519</i>	<i>25 %</i>		<i>785,519</i>
<i>Non-Wage Reccurent:</i>	<i>429,291</i>	<i>102,923</i>	<i>24 %</i>		<i>102,923</i>
<i>GoU Dev:</i>	<i>3,500</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>956,294</i>	<i>219,677</i>	<i>23 %</i>		<i>219,677</i>
<i>Grand Total:</i>	<i>4,531,162</i>	<i>1,108,119</i>	<i>24.5 %</i>		<i>1,108,119</i>

Vote:523 Kayunga District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Distribution of Primary Instruction Materials					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Un updated school data used in allocation of funds causing smaller schools to get almost the same money like the big ones.					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Dragging on of the works by un serious contractors; deteriorating IPFs every other Fiscal Year					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078182 Teacher house construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0782 Secondary Education					

Vote:523 Kayunga District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds and delayed disbursement of funds. stick to the policy of releasing funds two weeks to the beginning of the quarter.					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of supporting gears for experimental works.					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of facilitation for district led support supervision on EGRA and SGBRV activities in schools. Inadequate capacity of EGRA teachers;big workload for inspectors of schools.					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Big workload on the inspectors of schools; Low education levels by members of SMC and PTA					
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Sports Equipment is still a big problem and Lack of a substantive Sports Officer in the department.					
<i>Total For Education : Wage Rect:</i>	<i>13,976,240</i>	<i>3,373,906</i>	<i>24 %</i>		<i>3,373,906</i>
<i>Non-Wage Reccurent:</i>	<i>2,408,009</i>	<i>806,029</i>	<i>33 %</i>		<i>806,029</i>
<i>GoU Dev:</i>	<i>530,652</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>16,914,901</i>	<i>4,179,935</i>	<i>24.7 %</i>		<i>4,179,935</i>

Vote:523 Kayunga District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds were received for implementation of activities in this quarter, however it was received in quarter 2 , hence implementation will be done in quarter 2 2017/18					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department was unable to utilize all the planned funds due to the delayed procurement process.					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:523 Kayunga District**Quarter1****Workplan : 7a Roads and Engineering**

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 : 048203 Plant Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The activity will be implemented in quarter 2					
Capital Purchases					
Output : 048282 Rehabilitation of Public Buildings					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: To be implemented in the coming quarter.					
Total For Roads and Engineering : Wage Rect:	51,546	12,110	23 %		12,110
Non-Wage Reccurent:	720,960	95,282	13 %		95,282
GoU Dev:	94,000	13,175	14 %		13,175
Donor Dev:	0	0	0 %		0
Grand Total:	866,507	120,567	13.9 %		120,567

Vote:523 Kayunga District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 098184 Construction of piped water supply system					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:523 Kayunga District**Quarter1**

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Water : Wage Rect:</i>	25,663	6,416	25 %	6,416
<i>Non-Wage Reccurent:</i>	37,298	8,595	23 %	8,595
<i>GoU Dev:</i>	599,433	23,183	4 %	23,183
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	662,394	38,194	5.8 %	38,194

Vote:523 Kayunga District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No release made in Q1 to undertake the planned activity					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:523 Kayunga District**Quarter1**

Reasons for over/under performance:		N/A			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		The department managed to implement the above activities despite the fact that no funds were provided to the implementation of these activities. They will be funded in quarter 2			
Output : 098311 Infrastruture Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		The department managed to implement the above activities despite the fact that no funds were provided to the implementation of these activities. They will be funded in quarter 2			
Capital Purchases					
Output : 098372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		The projects were awarded to the contractors and are only awaiting commencement in the next quarter.			
<i>Total For Natural Resources : Wage Rect:</i>		<i>114,796</i>	<i>28,072</i>	<i>24 %</i>	<i>28,072</i>
<i>Non-Wage Reccurent:</i>		<i>41,681</i>	<i>8,509</i>	<i>20 %</i>	<i>8,509</i>
<i>GoU Dev:</i>		<i>37,326</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>193,803</i>	<i>36,581</i>	<i>18.9 %</i>	<i>36,581</i>

Vote:523 Kayunga District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is no specific fund for probation related activities					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Increasing number of PWDs in need of support					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds not yet released from the Ministry					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:523 Kayunga District**Quarter1**

Reasons for over/under performance:		Recovery is still a challenge among the beneficiary			
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Nil			
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		There is need to increase budget support for council activities			
Output : 108111 Culture mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		No funds released to implement the planned activity			
Output : 108113 Labour dispute settlement					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		No funds released to implement the planned activity			
Output : 108114 Representation on Women's Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		There is need for increased budget support for council activities			
<i>Total For Community Based Services : Wage Rect:</i>		<i>120,024</i>	<i>27,969</i>	<i>23 %</i>	<i>27,969</i>
<i>Non-Wage Reccurent:</i>		<i>1,078,270</i>	<i>327,872</i>	<i>30 %</i>	<i>327,872</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>1,198,294</i>	<i>355,841</i>	<i>29.7 %</i>	<i>355,841</i>

Vote:523 Kayunga District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:523 Kayunga District**Quarter1**

Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Planning : Wage Rect:</i>	<i>47,927</i>	<i>12,106</i>	<i>25 %</i>	<i>12,106</i>
<i>Non-Wage Reccurent:</i>	<i>37,000</i>	<i>8,643</i>	<i>23 %</i>	<i>8,643</i>
<i>GoU Dev:</i>	<i>650,864</i>	<i>211,758</i>	<i>33 %</i>	<i>211,758</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>735,791</i>	<i>232,508</i>	<i>31.6 %</i>	<i>232,508</i>

Vote:523 Kayunga District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Department is under staffed					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Auditees take long to respond to draft reports.					
Output : 148203 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department vehicle is beyond repair so we depend on auditees for transport facility. This affects timely reporting.					
<i>Total For Internal Audit : Wage Rect:</i>	29,025	7,403	26 %		7,403
<i>Non-Wage Reccurent:</i>	40,000	9,260	23 %		9,260
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	69,025	16,662	24.1 %		16,662

Vote:523 Kayunga District

Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kayonza Sub county				1,992,265	581,353
Sector : Agriculture				859	215
<i>Programme : Agricultural Extension Services</i>				859	215
Lower Local Services					
Output : LLG Extension Services (LLS)				859	215
Item : 263104 Transfers to other govt. units (Current)					
Kayonza	Namaliri Parish	Sector Conditional Grant (Non-Wage)		859	215
Sector : Works and Transport				80,740	3,622
<i>Programme : District, Urban and Community Access Roads</i>				80,740	3,622
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				0	0
Item : 263101 LG Conditional grants (Current)					
Kayonza SC	Namaliri Parish	Other Transfers from Central Government		0	0
Output : District Roads Maintenance (URF)				80,740	3,622
Item : 263101 LG Conditional grants (Current)					
Routine Mechanised maintenance (spot improvement of 5 km) on Kayonza-Namatogonya road	Balisanga Parish	Other Transfers from Central Government		15,000	0
Routine maintenance of Butalabunya-Balisanga road (10.2 km)	Balisanga Parish butalabunya-balisanga	Other Transfers from Central Government		2,040	0
Routine Mechanised 0 maintenance (8km spot improvement) of Kayonza-Kawolokota-Namizo-Nyondo road	Namizo Parish kawolokota village	Other Transfers from Central Government		30,000	0
Routine maintenance of Kayonza-Namatogonya road (8.8 km)	Kitwe Parish kayona-namatogonya	Other Transfers from Central Government		1,840	0
Routine maintenance of Kayonza-Kawolokota-Namizo-Nyondo road (18.9 km)	Namizo Parish kayonza-Namatogonya-namizo-nyondo	Other Transfers from Central Government		3,720	0
Routine maintenance of Kitwe-Bugoma- Balisanga road (12 km)	Balisanga Parish kitwe-bugoma-balisanga	Other Transfers from Central Government		2,400	0
Routine maintenance of Kitwe - Lwabyata rd (8.1 km)	Kitwe Parish kitwe-lyabata	Other Transfers from Central Government		1,620	0

Vote:523 Kayunga District

Quarter1

Routine Mechanised maintenance of Ligasa-Bugonya road (12.2 Km)	Kamusabi Parish lugasa village	Other Transfers from Central Government	20,000	3,622
Routine maintenance of Lugasa - Bugonya rd (11.9 km)	Kamusabi Parish lugasa-bugonya	Other Transfers from Central Government	2,440	0
Routine maintenance of Nakyesa-Ntenjeru road (8.4 km)	Nakyesa Parish Nakyesa-ntenjeru	Other Transfers from Central Government	1,680	0
Sector : Education			1,856,666	572,070
Programme : Pre-Primary and Primary Education			1,856,666	545,763
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,715,866	545,763
Item : 263366 Sector Conditional Grant (Wage)				
Bugatto R/C	Kamusabi Parish Bugatto RC	Sector Conditional Grant (Wage)	38,288	13,158
Bugoma P/S	Kitwe Parish Bugoma P/S	Sector Conditional Grant (Wage)	53,083	15,483
Bugonya P/S	Kamusabi Parish Bugonya P/S	Sector Conditional Grant (Wage)	45,532	14,490
Bujwaya P/S	Namizo Parish Bujwaya	Sector Conditional Grant (Wage)	43,987	9,242
Busabira Parents	Kitwe Parish Busabira Parents	Sector Conditional Grant (Wage)	30,676	13,238
Bwalala P/S	Balisanga Parish Bwalala P/S	Sector Conditional Grant (Wage)	55,927	17,671
Kakiika Parents	Nakyesanja Parish Kakiika Parents	Sector Conditional Grant (Wage)	56,763	17,147
Kamusabi P/S	Kamusabi Parish Kamusabi P/S	Sector Conditional Grant (Wage)	36,288	26,584
Kanywero Public	Kanywero Parish Kanywero Public	Sector Conditional Grant (Wage)	40,992	18,135
Kawolokota C/U	Namaliri Parish Kawolokota C/U	Sector Conditional Grant (Wage)	50,166	10,171
Kawolokota R/C	Namaliri Parish Kawolokota RC	Sector Conditional Grant (Wage)	40,987	22,845
Kayonza P/S	Namaliri Parish Kayonza Primary	Sector Conditional Grant (Wage)	60,566	27,580
Kirimantoogo P/S	Nakyesanja Parish Kirimantoogo	Sector Conditional Grant (Wage)	53,499	12,153
Kirisiru P/S	Balisanga Parish Kirisiru Primary school	Sector Conditional Grant (Wage)	59,174	17,856
Kitwe R/C	Kitwe Parish Kitwe RC	Sector Conditional Grant (Wage)	65,860	19,294
Kyebuye P/S	Namizo Parish Kyebuye Primary School	Sector Conditional Grant (Wage)	48,378	17,044

Vote:523 Kayunga District**Quarter1**

Lugasa P/S	Namaliri Parish Lugasa Primary	Sector Conditional Grant (Wage)	99,367	22,414
Lukonda P/S	Kamusabi Parish Lukonda primary	Sector Conditional Grant (Wage)	50,849	13,340
Lwabyata Parents	Kanywero Parish Lwabyata Parents	Sector Conditional Grant (Wage)	40,323	13,531
Nakyessa Bright Future	Nakyesa Parish Nakyessa Bright Future	Sector Conditional Grant (Wage)	70,056	20,915
Nakyessa C/U	Nakyesa Parish Nakyessa CU	Sector Conditional Grant (Wage)	40,595	19,872
Nakyessa Muslim	Nakyesa Parish Nakyessa Muslim	Sector Conditional Grant (Wage)	46,076	14,855
Namatogonya P/S	Nakyesa Parish Namatogonya Primary School	Sector Conditional Grant (Wage)	37,284	8,678
Namavundu P/S	Namizo Parish Namavundu P/S	Sector Conditional Grant (Wage)	57,127	14,598
Namizo UMEA	Namizo Parish Namizo Umea	Sector Conditional Grant (Wage)	50,810	17,737
Nawansama P/S	Namizo Parish Nawansama P/S	Sector Conditional Grant (Wage)	40,186	8,025
Nyondo R/C	Kafumba Parish Nyondo RC	Sector Conditional Grant (Wage)	45,287	16,340
St Jude Kayonza P/S	Namaliri Parish St Jude Kayonza	Sector Conditional Grant (Wage)	50,220	12,129
Tindiyan P/S	Kanywero Parish Tindiyan	Sector Conditional Grant (Wage)	53,077	14,545
Wabunyonyi P/S	Kamusabi Parish Wabunyonyi	Sector Conditional Grant (Wage)	52,125	13,546
Wunga P/S	Kanywero Parish Wunga Primary School	Sector Conditional Grant (Wage)	50,634	14,593
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugatto R/C	Kamusabi Parish Bugatto RC	Sector Conditional Grant (Non-Wage)	3,878	1,287
Bugoma P/S	Kitwe Parish Bugoma P/S	Sector Conditional Grant (Non-Wage)	4,259	1,173
Bugonya P/S	Kamusabi Parish Bugonya P/S	Sector Conditional Grant (Non-Wage)	4,825	1,825
Bujwaya P/S	Namizo Parish Bujwaya	Sector Conditional Grant (Non-Wage)	5,699	1,611
Busabira Parents	Kitwe Parish Busabira Parents	Sector Conditional Grant (Non-Wage)	4,005	1,361
Bwalala P/S	Balisanga Parish Bwalala P/S	Sector Conditional Grant (Non-Wage)	4,999	1,589
Kakiika Parents	Nakyesanja Parish Kakiika Parents	Sector Conditional Grant (Non-Wage)	4,111	1,287
Kamusabi P/S	Kamusabi Parish Kamusabi P/S	Sector Conditional Grant (Non-Wage)	4,839	1,482

Vote:523 Kayunga District**Quarter1**

Kanywero Public	Kanywero Parish Kanywero Public	Sector Conditional Grant (Non-Wage)	4,790	1,087
Kawolokota C/U	Namaliri Parish Kawolokota C/U	Sector Conditional Grant (Non-Wage)	5,063	1,780
Kawolokota R/C	Namaliri Parish Kawolokota RC	Sector Conditional Grant (Non-Wage)	8,536	1,856
Kayonza P/S	Namaliri Parish Kayonza Primary	Sector Conditional Grant (Non-Wage)	6,629	1,815
Kirimantoogo P/S	Nakyesanja Parish Kirimantoogo	Sector Conditional Grant (Non-Wage)	2,973	1,018
Kirisiru P/S	Balisanga Parish Kirisiru Primary school	Sector Conditional Grant (Non-Wage)	3,609	1,525
Kitwe R/C	Kitwe Parish Kitwe RC	Sector Conditional Grant (Non-Wage)	6,575	2,429
Kyebuye P/S	Namizo Parish Kyebuye Primary School	Sector Conditional Grant (Non-Wage)	4,330	1,175
Lugasa P/S	Namaliri Parish Lugasa Primary	Sector Conditional Grant (Non-Wage)	6,021	1,972
Lukonda P/S	Kamusabi Parish Lukonda primary	Sector Conditional Grant (Non-Wage)	5,487	1,734
Lwabyata Parents	Kanywero Parish Lwabyata Parents	Sector Conditional Grant (Non-Wage)	6,299	2,139
Nakyessa Bright Future	Nakyesa Parish Nakyessa Bright Future	Sector Conditional Grant (Non-Wage)	6,172	2,146
Nakyessa C/U	Nakyesa Parish Nakyessa CU	Sector Conditional Grant (Non-Wage)	3,433	954
Nakyessa Muslim	Nakyesa Parish Nakyessa Muslim	Sector Conditional Grant (Non-Wage)	5,197	1,699
Namatogonya P/S	Nakyesa Parish Namatogonya Primary School	Sector Conditional Grant (Non-Wage)	5,515	1,311
Namavundu P/S	Namizo Parish Namavundu P/S	Sector Conditional Grant (Non-Wage)	3,157	1,439
Namizo UMEA	Namizo Parish Namizo Umea	Sector Conditional Grant (Non-Wage)	6,080	1,637
Nawansama P/S	Namizo Parish Nawansama P/S	Sector Conditional Grant (Non-Wage)	1,363	826
Nyondo R/C	Kafumba Parish Nyondo RC	Sector Conditional Grant (Non-Wage)	8,003	2,869
St Jude Kayonza P/S	Namaliri Parish St Jude Kayonza	Sector Conditional Grant (Non-Wage)	3,546	1,408
Tindiyan P/S	Kanywero Parish Tindiyan	Sector Conditional Grant (Non-Wage)	3,765	1,309
Wabunyonyi P/S	Kamusabi Parish Wabunyonyi	Sector Conditional Grant (Non-Wage)	4,365	1,461
Wunga P/S	Kanywero Parish Wunga Primary School	Sector Conditional Grant (Non-Wage)	4,161	1,349

Vote:523 Kayunga District

Quarter1

Capital Purchases				
Output : Classroom construction and rehabilitation			130,000	0
Item : 312101 Non-Residential Buildings				
payment of retention	Kamusabi Parish	District Discretionary Development Equalization Grant	0	0
Construction of a two classroom block	Namizo Parish Bujwaya PS	Sector Development , Grant	65,000	0
Construction of a two classroom block	Namaliri Parish Kawolokota RC	Sector Development , Grant	65,000	0
Paid retention for the construction of a 2 classroom block at Lukonda PS	Kamusabi Parish Lukonda PS	District Discretionary Development Equalization Grant	0	0
Output : Provision of furniture to primary schools			10,800	0
Item : 312203 Furniture & Fixtures				
Procurement of 36 three seater desks	Kamusabi Parish Bujwaya	Sector Development , Grant	5,400	0
Procurement of 36 three seater desks	Namizo Parish Kawolokota RC	Sector Development , Grant	5,400	0
Procurement of 40-three seater desks at Lukonda P/S	Kamusabi Parish Lukonda PS	District Discretionary Development Equalization Grant	0	0
Programme : Secondary Education			0	26,307
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	26,307
Item : 263366 Sector Conditional Grant (Wage)				
NALINYA IRINE NDAGIRE S.S	Namaliri Parish	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nalinya Irene Ndagire SS	Namaliri Parish NALINYA IRENE NDAGIRE	Sector Conditional Grant (Non-Wage)	0	26,307
Sector : Health			0	5,446
Programme : Primary Healthcare			0	5,446
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	5,446
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lugasa HC III	Kafumba Parish Kafumba	Sector Conditional Grant (Non-Wage)	0	3,268
Kakiika HC II	Nakyesanja Parish Kakiika	Sector Conditional Grant (Non-Wage)	0	1,089

Vote:523 Kayunga District

Quarter1

Nakyesa HC II	Nakyesa Parish Nakyesa	Sector Conditional Grant (Non-Wage)	0	1,089
Sector : Water and Environment			54,000	0
Programme : Rural Water Supply and Sanitation			54,000	0
Capital Purchases				
Output : Construction of public latrines in RGCs			25,000	0
Item : 312101 Non-Residential Buildings				
Construction of a 5-stance flush toilet at Nakyesa Rural Growth Centre (RGC)	Nakyesa Parish Construction of a 5-stance flush toilet at Nakyesa	Sector Development Grant	25,000	0
Output : Borehole drilling and rehabilitation			29,000	0
Item : 312104 Other Structures				
Rehabilitation of bore hole	Balisanga Parish Kabalangaja	Sector Development , Grant	4,500	0
Drilling, construction and installation of bore hole	Kafumba Parish Kafumba	Sector Development Grant	20,000	0
Rehabilitation of bore hole	Namaliri Parish Nakabango	Sector Development , Grant	4,500	0
LCIII : Galiraya Sub county			748,684	231,829
Sector : Agriculture			859	215
Programme : Agricultural Extension Services			859	215
Lower Local Services				
Output : LLG Extension Services (LLS)			859	215
Item : 263104 Transfers to other govt. units (Current)				
Galiraya	Galiraya Parish	Sector Conditional Grant (Non-Wage)	859	215
Sector : Works and Transport			66,900	0
Programme : District, Urban and Community Access Roads			66,900	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263101 LG Conditional grants (Current)				
Galiraya SC	Galiraya Parish	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			66,900	0
Item : 263101 LG Conditional grants (Current)				
Mechanised Maintenance of Busungire-Namalere -Lukunyu road (7.5 Km)	Namalere Parish	Other Transfers from Central Government	20,000	0

Vote:523 Kayunga District

Quarter1

Routine Maintenance of 34.5 Km of Galiraaya-Nakatuli-Bbaale road	Galiraya Parish	Other Transfers from Central Government	6,900	0
Routine Manual maintenance of Busungire-Namalere-Lukunyu (8km)	Namalere Parish Busungire	Other Transfers from Central Government	0	0
Emergency Works on Gwero-Namayuge-Kasokwe Road	Namayuge Parish Gwero-Namayuge	Other Transfers from Central Government	0	0
Routine Manual maintenance of Kasokwe-Namayuge-Gwero (5km)	Kasokwe Parish Kasokwe	Other Transfers from Central Government	0	0
Mechanised maintenance of Namyuge- Kasokwe--Kiryola (8 km)	Kasokwe Parish kasokwe-kiryola	Other Transfers from Central Government	40,000	0
Sector : Education			636,425	223,989
Programme : Pre-Primary and Primary Education			636,425	187,331
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			631,625	187,331
Item : 263366 Sector Conditional Grant (Wage)				
Galiraya C/U	Galiraya Parish Galiraya C/U	Sector Conditional Grant (Wage)	60,990	18,728
Kasokwe P/S	Kasokwe Parish Kasokwe P/S	Sector Conditional Grant (Wage)	40,117	15,540
Kirasa C/U P/S	Kirasa Parish Kirasa P/S	Sector Conditional Grant (Wage)	51,263	10,950
Kiwenda P/S	Kirasa Parish Kiwenda P/S	Sector Conditional Grant (Wage)	51,384	11,051
Nakatuli P/S	Namayuge Parish Nakatuli P/S	Sector Conditional Grant (Wage)	60,857	17,106
Namalere P/S	Namalere Parish Namalere P/S	Sector Conditional Grant (Wage)	99,811	21,088
Namayuge P/S	Namayuge Parish Namayuge P/S	Sector Conditional Grant (Wage)	55,707	20,074
Ntimba P/s	Ntimba Parish Ntimba P/s	Sector Conditional Grant (Wage)	30,324	17,257
Sokoso P/S	Namayuge Parish Sokoso P/S	Sector Conditional Grant (Wage)	33,343	8,667
St. Andrew Busungire P/S	Galiraya Parish St. Andrew Busungire P/S	Sector Conditional Grant (Wage)	37,444	13,916
St. Kizito Kidibya P/S	Galiraya Parish St. Kizito Kidibya P/S	Sector Conditional Grant (Wage)	56,098	15,672
Item : 263367 Sector Conditional Grant (Non-Wage)				
Galiraya C/U	Galiraya Parish Galiraya C/U	Sector Conditional Grant (Non-Wage)	5,028	1,848
Kasokwe P/S	Kasokwe Parish Kasokwe P/S	Sector Conditional Grant (Non-Wage)	5,600	1,406

Vote:523 Kayunga District

Quarter1

Kirasa C/U P/S	Kirasa Parish Kirasa P/S	Sector Conditional Grant (Non-Wage)	4,816	1,175
Kiwenda P/S	Kirasa Parish Kiwenda P/S	Sector Conditional Grant (Non-Wage)	4,294	1,554
Nakatuli P/S	Namayuge Parish Nakatuli P/S	Sector Conditional Grant (Non-Wage)	3,729	1,235
Namalere P/S	Namalere Parish Namalere P/S	Sector Conditional Grant (Non-Wage)	5,501	1,906
Namayuge P/S	Namayuge Parish Namayuge P/S	Sector Conditional Grant (Non-Wage)	7,127	2,117
Ntimba P/s	Ntimba Parish Ntimba P/s	Sector Conditional Grant (Non-Wage)	5,565	1,584
Sokoso P/S	Namayuge Parish Sokoso P/S	Sector Conditional Grant (Non-Wage)	3,856	1,299
St. Andrew Busungire P/S	Galiraya Parish St. Andrew Busungire P/S	Sector Conditional Grant (Non-Wage)	4,851	1,848
St. Kizito Kidibya P/S	Galiraya Parish St. Kizito Kidibya P/S	Sector Conditional Grant (Non-Wage)	3,920	1,311
Capital Purchases				
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Construction of a 5 stance pit latrine at Busungire PS	Galiraya Parish Busungire RC PS	District Discretionary Development Equalization Grant	0	0
5 stance pit latrine construction at Kasokwe PS	Kasokwe Parish Kasokwe PS	District Discretionary Development Equalization Grant	0	0
Construction of 5 stance emptyable pit latrine at Ntimba	Ntimba Parish Ntimba PS	Sector Development Grant	0	0
Output : Provision of furniture to primary schools			4,800	0
Item : 312203 Furniture & Fixtures				
Furniture and fixtures - Desks- 637	Kasokwe Parish Kasokwe PS	District Discretionary Development Equalization Grant	0	0
Procurement and distribution of 3 seater desks	Kasokwe Parish Kasokwe PS	District Discretionary Development Equalization Grant	0	0
Procured 32 three eater desks	Kasokwe Parish Kasokwe PS	Sector Development Grant	4,800	0
Programme : Secondary Education			0	36,658
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	36,658

Vote:523 Kayunga District

Quarter1

Item : 263366 Sector Conditional Grant (Wage)				
0	Galiraya Parish	District Unconditional Grant (Wage)	0	0
Galiraya Seed S.S	Namalere Parish Galiraya Seed S.S	Sector Conditional Grant (Wage)	0	19,781
Item : 263367 Sector Conditional Grant (Non-Wage)				
Galiraya Seed SS	Galiraya Parish GALIRAYA	Sector Conditional Grant (Non-Wage)	0	5,608
St.Boniface SS Kasokwe	Kasokwe Parish ST BINIFACE	Sector Conditional Grant (Non-Wage)	0	11,269
Sector : Health			0	7,625
<i>Programme : Primary Healthcare</i>			0	7,625
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			0	7,625
Item : 263367 Sector Conditional Grant (Non-Wage)				
Galilaya HC III	Galiraya Parish Galilaya	Sector Conditional Grant (Non-Wage)	0	3,268
Kasokwe HC II	Kasokwe Parish Kasokwe	Sector Conditional Grant (Non-Wage)	0	1,089
Kawongo HC III	Ntimba Parish Kawongo 1	Sector Conditional Grant (Non-Wage)	0	3,268
Sector : Water and Environment			44,500	0
<i>Programme : Rural Water Supply and Sanitation</i>			44,500	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			44,500	0
Item : 312104 Other Structures				
Drilling, construction and installation of bore hole	Kasokwe Parish Banda	Sector Development , Grant	20,000	0
Rehabilitation of bore hole	Galiraya Parish Kikota	Sector Development Grant	4,500	0
Drilling, construction and installation of bore hole	Galiraya Parish Kiwula	Sector Development , Grant	20,000	0
LCIII : Kayunga Town council			942,938	977,083
Sector : Agriculture			859	215
<i>Programme : Agricultural Extension Services</i>			859	215
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			859	215
Item : 263104 Transfers to other govt. units (Current)				
Kayunga Town Council	Kayunga Central	Sector Conditional Grant (Non-Wage)	859	215

Vote:523 Kayunga District**Quarter1**

Sector : Works and Transport			215,624	41,522
Programme : District, Urban and Community Access Roads			215,624	41,522
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263101 LG Conditional grants (Current)				
Kayunga SC	Kayunga Central	Other Transfers from Central Government	0	0
Output : Urban unpaved roads Maintenance (LLS)			135,742	26,043
Item : 263101 LG Conditional grants (Current)				
Equipment Maintenance	Kayunga Central Kayunga TC	Other Transfers from Central Government	135,742	26,043
Kayunga TC	Kayunga Central Kayunga TC	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			79,882	15,479
Item : 263101 LG Conditional grants (Current)				
Procurement and Installation of broken culverts	Ntenjeru Parish District Hqtrs	Other Transfers from Central Government	11,368	0
Maintenace of district road unit (Vehicles/Motor Cycles, Equipment and plants)	Ntenjeru Parish ntenjeru village	Other Transfers from Central Government	31,943	8,832
Salary for Headmen	Ntenjeru Parish Ntenjeru Village	Other Transfers from Central Government	9,600	0
Salary for Road Overseers	Ntenjeru Parish ntenjeru village	Other Transfers from Central Government	14,400	3,393
Supervision and monitoring of road works and administrative costs	Ntenjeru Parish Ntenjeru village	Other Transfers from Central Government	12,571	3,254
Programme : District Engineering Services			0	0
Capital Purchases				
Output : Rehabilitation of Public Buildings			0	0
Item : 312101 Non-Residential Buildings				
Renovated Natural resource office building at the District headquarters	Ntenjeru Parish District Headquarters	District Discretionary Development Equalization Grant	0	0
Sector : Education			576,455	416,891
Programme : Pre-Primary and Primary Education			576,455	159,181
Lower Local Services				

Vote:523 Kayunga District**Quarter1**

Output : Primary Schools Services UPE (LLS)			576,455	159,181
Item : 263366 Sector Conditional Grant (Wage)				
Kayunga Girls	Namagabi Parish Kayunga Girls	Sector Conditional Grant (Wage)	99,182	32,550
Kayunga Mixed	Namagabi Parish Kayunga Mixed	Sector Conditional Grant (Wage)	80,971	23,023
Namagabi Bishop Brown	Namagabi Parish Namagabi Bishop Brown	Sector Conditional Grant (Wage)	99,683	18,085
Namagabi UMEA	Namagabi Parish Namagabi Umea	Sector Conditional Grant (Wage)	10,455	26,654
Ndeeba C/U	Bukolooto Parish Ndeeba CU	Sector Conditional Grant (Wage)	97,199	19,509
St. Andrews Ntenjeru R/C	Ntenjeru Parish St. Andrews Ntenjeru RC	Sector Conditional Grant (Wage)	81,801	10,980
Tente P/S	Ntenjeru Parish Tente	Sector Conditional Grant (Wage)	70,193	16,210
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kayunga Girls	Namagabi Parish Kayunga Girls	Sector Conditional Grant (Non-Wage)	5,035	1,772
Kayunga Mixed	Namagabi Parish Kayunga Mixed	Sector Conditional Grant (Non-Wage)	4,851	1,675
Namagabi Bishop Brown	Namagabi Parish Namagabi Bishop Brown	Sector Conditional Grant (Non-Wage)	6,855	2,141
Namagabi UMEA	Namagabi Parish Namagabi Umea	Sector Conditional Grant (Non-Wage)	8,006	2,472
Ndeeba C/U	Bukolooto Parish Ndeeba CU	Sector Conditional Grant (Non-Wage)	4,999	1,732
St. Andrews Ntenjeru R/C	Ntenjeru Parish St. Andrews Ntenjeru RC	Sector Conditional Grant (Non-Wage)	3,009	959
Tente P/S	Ntenjeru Parish Tente	Sector Conditional Grant (Non-Wage)	4,217	1,420
Capital Purchases				
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Paid retention for construction of a pit latrine at the District headquarters	Ntenjeru Parish District headquarters	District Discretionary Development Equalization Grant	0	0
Output : Provision of furniture to primary schools			0	0
Item : 312203 Furniture & Fixtures				
Procurement and distribution of 3 seater desks.	Bukolooto Parish Bwetyaba RC	Sector Development Grant	0	0
Programme : Secondary Education			0	257,710

Vote:523 Kayunga District

Quarter1

Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	257,710
Item : 263366 Sector Conditional Grant (Wage)				
NAMAGABI SS	Namagabi Parish NAMAGABI SS	Sector Conditional Grant (Wage)	0	102,342
Ndeeba S.S	Bukolooto Parish Ndeeba S.S	Sector Conditional Grant (Wage)	0	79,379
Item : 263367 Sector Conditional Grant (Non-Wage)				
Greenvine College	Namagabi Parish Greenvine College	Sector Conditional Grant (Non-Wage)	0	40,752
Kayunga Light College school	Ntenjeru Parish Kayunga Light College school	Sector Conditional Grant (Non-Wage)	0	29,006
Muyallen High school	Ntenjeru Parish Muyallen High school	Sector Conditional Grant (Non-Wage)	0	6,230
Sector : Health			0	501,045
Programme : Primary Healthcare			0	460,380
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	935
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namagabi Mission HC II	Namagabi Parish Namagabi	Sector Conditional Grant (Non-Wage)	0	935
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	459,445
Item : 263366 Sector Conditional Grant (Wage)				
Payment of salary for health workers at HC IV-HC II LLS	Ntenjeru Parish 24 health centres	Sector Conditional Grant (Wage)	0	456,177
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ntengeru HC III	Ntenjeru Parish Ntengeru	Sector Conditional Grant (Non-Wage)	0	3,268
Programme : District Hospital Services			0	40,664
Lower Local Services				
Output : District Hospital Services (LLS.)			0	40,664
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kayunga Hospital	Kayunga Central Kayunga Central	Sector Conditional Grant (Non-Wage)	0	40,664
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Construction of piped water supply system			0	0
Item : 312104 Other Structures				

Vote:523 Kayunga District**Quarter1**

Procured, and Installed a water pump at the District headquarters.	Ntenjeru Parish District headquarters.	Locally Raised Revenues	0	0
Sector : Public Sector Management			150,000	17,410
Programme : District and Urban Administration			150,000	17,410
Capital Purchases				
Output : Administrative Capital			150,000	17,410
Item : 312101 Non-Residential Buildings				
construction of administration block	Ntenjeru Parish	Transitional Development Grant	0	0
Completion of District administration block	Ntenjeru Parish District head quarters	Transitional Development Grant	150,000	17,410
Completion of the new administration block	Ntenjeru Parish District Headquarters	District Discretionary Development Equalization Grant	0	0
Programme : Local Government Planning Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312202 Machinery and Equipment				
procurement of a colored printer and desktop computer	Ntenjeru Parish district headquarters- DCAO and D/Planners office	District Discretionary Development Equalization Grant	0	0
Item : 312203 Furniture & Fixtures				
procurement of office furniture for CFO and DCAO	Ntenjeru Parish District headquarters	District Discretionary Development Equalization Grant	0	0
LCIII : Bbaale Sub county			477,778	193,615
Sector : Agriculture			859	215
Programme : Agricultural Extension Services			859	215
Lower Local Services				
Output : LLG Extension Services (LLS)			859	215
Item : 263104 Transfers to other govt. units (Current)				
Bbaale	Bbaale Parish	Sector Conditional Grant (Non-Wage)	859	215
Sector : Works and Transport			26,600	0
Programme : District, Urban and Community Access Roads			26,600	0
Lower Local Services				

Vote:523 Kayunga District**Quarter1**

Output : Community Access Road Maintenance (LLS)			0	0
Item : 263101 LG Conditional grants (Current)				
Bbaale SC	Bbaale Parish	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			26,600	0
Item : 263101 LG Conditional grants (Current)				
Routine maintenance of Kiyange - Misanga road (7.9 km)	Misanga Parish	Other Transfers from Central Government	1,600	0
Routine mechanised maintenance (spot improvement 6Km) on Galiraaya-Nakatuli-Bbale road	Mugongo Parish Mugongo Village	Other Transfers from Central Government	25,000	0
Sector : Education			425,819	178,083
Programme : Pre-Primary and Primary Education			425,819	113,344
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			425,819	113,344
Item : 263366 Sector Conditional Grant (Wage)				
Namataala P/S	Kavule Parish	Sector Conditional Grant (Wage)	75,873	18,357
Bbaale C/U	Bbaale Parish Bbaale CU	Sector Conditional Grant (Wage)	99,990	28,930
Gayaza P/S	Kavule Parish Gayaza Primary	Sector Conditional Grant (Wage)	50,916	12,395
Misanga C/U	Misanga Parish Misanga C/U	Sector Conditional Grant (Wage)	53,573	12,709
Mugongo P/S	Mugongo Parish Mugongo Primary	Sector Conditional Grant (Wage)	55,116	15,580
Tangoye P/S	Kokotero Parish Tangoye Primary SC	Sector Conditional Grant (Wage)	59,255	14,250
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namataala P/S	Kavule Parish	Sector Conditional Grant (Non-Wage)	6,193	2,151
Bbaale C/U	Bbaale Parish Bbaale CU	Sector Conditional Grant (Non-Wage)	8,265	2,931
Gayaza P/S	Kavule Parish Gayaza Primary	Sector Conditional Grant (Non-Wage)	5,119	1,730
Misanga C/U	Misanga Parish Misanga C/U	Sector Conditional Grant (Non-Wage)	4,372	1,482
Mugongo P/S	Mugongo Parish Mugongo Primary	Sector Conditional Grant (Non-Wage)	3,878	1,713
Tangoye P/S	Kokotero Parish Tangoye Primary SC	Sector Conditional Grant (Non-Wage)	3,270	1,116
Programme : Secondary Education			0	64,739

Vote:523 Kayunga District**Quarter1**

Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	64,739
Item : 263366 Sector Conditional Grant (Wage)				
0	Bbaale Parish	Sector Conditional Grant (Wage)	0	0
Bbaale S.S	Bbaale Parish Bbaale S.S	Sector Conditional Grant (Wage)	0	54,773
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbaale Ss	Bbaale Parish Bbaale Ss	Sector Conditional Grant (Non-Wage)	0	9,966
Sector : Health			0	6,933
Programme : Primary Healthcare			0	6,933
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	6,933
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbaale HC IV	Bbaale Parish Bbaale	Sector Conditional Grant (Non-Wage)	0	6,933
Sector : Water and Environment			24,500	8,384
Programme : Rural Water Supply and Sanitation			24,500	8,384
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,500	8,384
Item : 312104 Other Structures				
Carried out hydro-geological site investigations for new water sources	Bbaale Parish	Sector Development Grant	0	8,383
Rehabilitation of bore hole	Misanga Parish Misanga	Sector Development Grant	4,500	1
Drilling, construction and installation of bore hole	Nakitokolo Parish Nabisubyaki	Sector Development Grant	20,000	0
LCIII : Kayunga Sub county			1,550,199	496,075
Sector : Agriculture			859	215
Programme : Agricultural Extension Services			859	215
Lower Local Services				
Output : LLG Extension Services (LLS)			859	215
Item : 263104 Transfers to other govt. units (Current)				
Kayunga	Bukolooto Parish	Sector Conditional Grant (Non-Wage)	859	215
Sector : Works and Transport			77,992	48,175
Programme : District, Urban and Community Access Roads			77,992	48,175
Lower Local Services				

Vote:523 Kayunga District**Quarter1**

Output : District Roads Maintenance (URF)			77,992	35,000
Item : 263101 LG Conditional grants (Current)				
Routine maintenance of Bubajjwe-Bukujju-kanjuki rd (11 km)	Bukujju Parish Bubajjwe-Bukujju-kanjuki	Other Transfers from Central Government	2,200	0
Routine Mechanised maintenance of Bubajjwe-Bukujju-Kyanya (5km spot improvement)	Bukujju Parish Bubajjwe-Bukujju-Kyanya	Other Transfers from Central Government	20,000	0
Routine Manual maintenance of Kanjuki-Kyanya (11.5)	Buyobe Parish Buyobe	Other Transfers from Central Government	0	0
Routine maintenance of Kaazi-Bunyumya-Nsotoka-Namulanda road (12.1 km)	Nsotoka Parish Kaazi-Bunyumya-Nsotoka-Namulanda	Other Transfers from Central Government	2,500	0
Routine Mechanised Maintenance of Kaazi-Bunyunywa-Nsotoka-Namulanda Road	Nsotoka Parish Kaazi-Bunyunywa-Nsotoka-Namulanda	Other Transfers from Central Government	0	0
Mechanised maintenance of Kanjuki - Kyanya road (11.5 km)	Buyobe Parish Kanjuki -Kyanya	Other Transfers from Central Government	35,000	35,000
Routine Maintenance of 11.72 Km of Kanjuki-Busaale-Nongo road	Busaale Parish Kanjuki-Busaale-Nongo	Other Transfers from Central Government	2,260	0
Routine Mechanised maintenance (Spot improvement 5km) on Kanjuki-Busaale-Nongo road	Busaale Parish Kanjuki-Busaale-Nongo	Other Transfers from Central Government	15,000	0
Routine maintenance of Kyampisi - Nakaseeta rd (5 km)	Nakaseeta Parish Kyampisi - Nakaseeta	Other Transfers from Central Government	1,032	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	13,175
Item : 312103 Roads and Bridges				
mechanized grading of 5.5km Bubajwe-Namulaba Road	Bubajwe Parish	District Discretionary Development Equalization Grant	0	13,175
	Bubajwe Parish	Multi-Sectoral Transfers to LLGs_Gou	0	0
Sector : Education			1,446,848	445,507
Programme : Pre-Primary and Primary Education			1,446,848	336,070
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,446,848	336,070
Item : 263366 Sector Conditional Grant (Wage)				
Bukujju UMEA	Bukujju Parish Bukujju UMEA	Sector Conditional Grant (Wage)	99,005	16,853

Vote:523 Kayunga District**Quarter1**

Busaale C/U	Busaale Parish Busaale C/U	Sector Conditional Grant (Wage)	80,538	27,891
Busaale R/C	Busaale Parish Busaale R/C	Sector Conditional Grant (Wage)	39,171	4,715
Buwungiro P/S	Buyobe Parish Buwungiro P/S	Sector Conditional Grant (Wage)	60,067	10,310
Bwetyaba R/C	Bukolooto Parish Bwetyaba R/C	Sector Conditional Grant (Wage)	80,356	21,661
Kanjuki C/U	Buyobe Parish Kanjuki C/U	Sector Conditional Grant (Wage)	75,370	17,441
Kanjuki R/C	Buyobe Parish Kanjuki R/C	Sector Conditional Grant (Wage)	27,197	13,006
Kanjuki UMEA	Buyobe Parish Kanjuki UMEA	Sector Conditional Grant (Wage)	80,537	22,585
Kisombwa P/S	Nakaseeta Parish Kisombwa P/S	Sector Conditional Grant (Wage)	83,246	18,926
Kiwooza C/U	Nsotoka Parish Kiwooza C/U	Sector Conditional Grant (Wage)	98,470	13,529
Kiwooza R/C	Nsotoka Parish Kiwooza R/C	Sector Conditional Grant (Wage)	68,514	15,129
Kyanya C/U	Buyobe Parish Kyanya C/U	Sector Conditional Grant (Wage)	98,010	12,417
Mugema P/S	Bubajwe Parish Mugema P/S	Sector Conditional Grant (Wage)	99,559	21,723
Nakaziba C/U	Nakaseeta Parish Nakaziba C/U	Sector Conditional Grant (Wage)	74,295	10,300
Namulanda C/U	Nsotoka Parish Namulanda C/U	Sector Conditional Grant (Wage)	78,963	22,329
Namulanda R/C	Nsotoka Parish Namulanda R/C	Sector Conditional Grant (Wage)	65,231	20,165
Nawandagala R/C	Bukolooto Parish Nawandagala R/C	Sector Conditional Grant (Wage)	60,559	13,276
Sekagya Islamic	Busaale Parish Sekagya Islamic	Sector Conditional Grant (Wage)	59,124	17,808
Ssezibwa P/S	Bukolooto Parish Ssezibwa P/S	Sector Conditional Grant (Wage)	40,520	9,347
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukujju UMEA	Bukujju Parish Bukujju UMEA	Sector Conditional Grant (Non-Wage)	4,054	1,206
Busaale C/U	Busaale Parish Busaale C/U	Sector Conditional Grant (Non-Wage)	4,804	1,520
Busaale R/C	Busaale Parish Busaale R/C	Sector Conditional Grant (Non-Wage)	1,363	764
Buwungiro P/S	Buyobe Parish Buwungiro P/S	Sector Conditional Grant (Non-Wage)	4,203	1,404
Bwetyaba R/C	Bukolooto Parish Bwetyaba R/C	Sector Conditional Grant (Non-Wage)	5,734	1,982
Kanjuki C/U	Buyobe Parish Kanjuki C/U	Sector Conditional Grant (Non-Wage)	4,372	1,430

Vote:523 Kayunga District

Quarter1

Kanjuki R/C	Buyobe Parish Kanjuki R/C	Sector Conditional Grant (Non-Wage)	3,009	1,073
Kanjuki UMEA	Buyobe Parish Kanjuki UMEA	Sector Conditional Grant (Non-Wage)	5,247	1,682
Kisombwa P/S	Nakaseeta Parish Kisombwa P/S	Sector Conditional Grant (Non-Wage)	3,567	1,237
Kiwooza C/U	Nsotoka Parish Kiwooza C/U	Sector Conditional Grant (Non-Wage)	3,357	1,128
Kiwooza R/C	Nsotoka Parish Kiwooza R/C	Sector Conditional Grant (Non-Wage)	3,602	1,242
Kyanya C/U	Buyobe Parish Kyanya C/U	Sector Conditional Grant (Non-Wage)	4,075	1,306
Mugema P/S	Bubajwe Parish Mugema P/S	Sector Conditional Grant (Non-Wage)	5,459	1,996
Nakaziba C/U	Nakaseeta Parish Nakaziba C/U	Sector Conditional Grant (Non-Wage)	4,924	1,718
Namulanda C/U	Nsotoka Parish Namulanda C/U	Sector Conditional Grant (Non-Wage)	4,874	1,501
Namulanda R/C	Nsotoka Parish Namulanda R/C	Sector Conditional Grant (Non-Wage)	2,959	1,164
Nawandagala R/C	Bukolooto Parish Nawandagala R/C	Sector Conditional Grant (Non-Wage)	3,454	1,135
Sekagya Islamic	Busaale Parish Sekagya Islamic	Sector Conditional Grant (Non-Wage)	5,119	1,865
Ssezibwa P/S	Bukolooto Parish Ssezibwa P/S	Sector Conditional Grant (Non-Wage)	3,941	1,306
Capital Purchases				
Output : Provision of furniture to primary schools			0	0
Item : 312203 Furniture & Fixtures				
Procurement and Distribution of 3 seater Desks	Buyobe Parish Kanjuki UMEA	District Discretionary Development Equalization Grant	0	0
Programme : Secondary Education			0	109,437
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	109,437
Item : 263366 Sector Conditional Grant (Wage)				
KANJUNKI SS	Buyobe Parish KANJUNKI SS	Sector Conditional Grant (Wage)	0	58,313
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busaale S.S.S	Busaale Parish Busaale S.S.S	Sector Conditional Grant (Non-Wage)	0	24,530
Ndeeba SSS	Bukolooto Parish Ndeeba SSS	Sector Conditional Grant (Non-Wage)	0	22,071
St John's Busaale	Busaale Parish St John's Busaale	Sector Conditional Grant (Non-Wage)	0	4,524
Sector : Health			0	2,178

Vote:523 Kayunga District**Quarter1**

Programme : Primary Healthcare			0	2,178
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	2,178
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busaale HC II	Busaale Parish Busaale	Sector Conditional Grant (Non-Wage)	0	1,089
Buyobe HC II	Buyobe Parish Buyobe	Sector Conditional Grant (Non-Wage)	0	1,089
Sector : Water and Environment			24,500	0
Programme : Rural Water Supply and Sanitation			24,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,500	0
Item : 312104 Other Structures				
Rehabilitation of bore hole	Bukolooto Parish Kyamimbi	Sector Development Grant	4,500	0
Drilling, construction and installation of bore hole	Buyobe Parish Kyanya	Sector Development Grant	20,000	0
LCIII : Busaana Sub county			2,442,684	642,757
Sector : Agriculture			859	215
Programme : Agricultural Extension Services			859	215
Lower Local Services				
Output : LLG Extension Services (LLS)			859	215
Item : 263104 Transfers to other govt. units (Current)				
Busaana	Kasana Parish	Sector Conditional Grant (Non-Wage)	859	215
Sector : Works and Transport			48,760	8,342
Programme : District, Urban and Community Access Roads			48,760	8,342
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263101 LG Conditional grants (Current)				
Busaana SC	Kasana Parish	Other Transfers from Central Government	0	0
Output : District Roads Maintainence (URF)			48,760	8,342
Item : 263101 LG Conditional grants (Current)				
Routine maintenance of Bisaka - wampologoma road (11.3 km)	Namusaala Parish bisaka- wampologoma	Other Transfers from Central Government	2,260	0

Vote:523 Kayunga District

Quarter1

Routine Mechanised maintenance of Bisaka- Wampologoma (11.3 km)	Namusaala Parish bisaka-wampologoma	Other Transfers from Central Government	27,000	8,342
Routine maintenance of Busaana-Namirembe-Bisaka road (11.7 km)	Namirembe Parish busaana-namirembe-bisaaka	Other Transfers from Central Government	2,100	0
Routine mechanised maintenance (spot improvement of 4km) on kiwangula-Buguvu-Nakatooke road	Namirembe Parish Kiwangula village	Other Transfers from Central Government	15,000	0
Routine maintenance of Kiwangula-Buguvu-Nakatooke road (12 km)	Kiwangula Parish kiwangula-bugavu-nakatooke	Other Transfers from Central Government	2,400	0
Sector : Education			2,368,565	628,754
Programme : Pre-Primary and Primary Education			2,368,565	496,066
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			2,293,565	496,066
Item : 263366 Sector Conditional Grant (Wage)				
Bisaka parents	Kasana Parish Bisaka parents	Sector Conditional Grant (Wage)	65,823	17,135
Bugaddu C/U	Kasana Parish Bugaddu C.U	Sector Conditional Grant (Wage)	80,051	21,490
Bumali C/U	Nabuganyiri Parish Bumali C/U	Sector Conditional Grant (Wage)	59,599	10,198
Bumali UMEA	Nabuganyiri Parish Bumali Umea	Sector Conditional Grant (Wage)	25,019	10,001
Busaana C/U	Kasana Parish Busaana C/U	Sector Conditional Grant (Wage)	99,988	25,241
Busaana R/C	Kasana Parish Busaana R/C	Sector Conditional Grant (Wage)	67,484	13,121
Buyungirizi R/C	Lusenke Parish Buyungirizi R/C	Sector Conditional Grant (Wage)	60,582	8,029
Kasana C/U	Kasana Parish Kasana C/U	Sector Conditional Grant (Wage)	70,363	14,305
Kasana R/C	Kasana Parish Kasana R/C	Sector Conditional Grant (Wage)	60,520	14,998
Kayonjo UMEA	Kiwangula Parish Kayonjo Umea	Sector Conditional Grant (Wage)	40,422	15,684
Kibuzi C/U	Lusenke Parish Kibuzi C/U	Sector Conditional Grant (Wage)	89,278	17,956
Kibuzi R/C	Lusenke Parish Kibuzi R/C	Sector Conditional Grant (Wage)	84,454	15,468
Kireku P/S	Nampanyi Parish Kireku P.S	Sector Conditional Grant (Wage)	87,992	16,058
Kiwangula C/U	Kasana Parish Kiwangula C/U	Sector Conditional Grant (Wage)	97,116	22,183
Kiwangula R/C	Kiwangula Parish Kiwangula R/C	Sector Conditional Grant (Wage)	98,244	13,372
Kyayaye R/C	Namukuma Parish Kyayaye R/C	Sector Conditional Grant (Wage)	83,976	21,282

Vote:523 Kayunga District**Quarter1**

Kyengera C/U	Lusenke Parish Kyengera C/U	Sector Conditional Grant (Wage)	70,459	17,513
Nabuganyi R/C	Nabuganyi Parish Nabuganyi R/C	Sector Conditional Grant (Wage)	69,479	7,010
Nabuganyi C/U	Nabuganyi Parish Nabuganyi C/U	Sector Conditional Grant (Wage)	90,763	22,971
Nakakandwa C/U	Nampanyi Parish Nakakandwa C/U	Sector Conditional Grant (Wage)	76,447	10,282
Nakakandwa R/C	Nampanyi Parish Nakakandwa R/C	Sector Conditional Grant (Wage)	70,668	17,053
Nakatovu C/U	Kiwangula Parish Nakatovu C/U	Sector Conditional Grant (Wage)	75,282	14,822
Namirembe C/U	Nabuganyi Parish Namirembe C/U	Sector Conditional Grant (Wage)	70,603	14,586
Namirembe Public	Namirembe Parish Namirembe Public	Sector Conditional Grant (Wage)	69,874	12,541
Namusaala C/U	Namusaala Parish Namusaala C/U	Sector Conditional Grant (Wage)	70,379	8,578
Namusaala R/C	Namusaala Parish Namusaala R/C	Sector Conditional Grant (Wage)	55,659	13,376
Namutya C/U	Namusaala Parish Namutya C/U	Sector Conditional Grant (Wage)	56,482	15,201
Nangabo C/U	Namusaala Parish Nangabo C/U	Sector Conditional Grant (Wage)	69,366	15,008
Ngeye PS	Kiwangula Parish Ngeye PS	Sector Conditional Grant (Wage)	72,068	10,709
St.Peters Lusenke	Lusenke Parish St.Peters Lusenke	Sector Conditional Grant (Wage)	60,543	10,922
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bisaka parents	Kasana Parish Bisaka parents	Sector Conditional Grant (Non-Wage)	3,037	674
Bugaddu C/U	Kasana Parish Bugaddu C.U	Sector Conditional Grant (Non-Wage)	6,052	2,296
Bumali C/U	Nabuganyi Parish Bumali C/U	Sector Conditional Grant (Non-Wage)	4,705	1,235
Bumali UMEA	Nabuganyi Parish Bumali Umea	Sector Conditional Grant (Non-Wage)	1,363	545
Busaana C/U	Kasana Parish Busaana C/U	Sector Conditional Grant (Non-Wage)	7,664	3,535
Busaana R/C	Kasana Parish Busaana R/C	Sector Conditional Grant (Non-Wage)	6,947	2,196
Buyungirizi R/C	Lusenke Parish Buyungirizi R/C	Sector Conditional Grant (Non-Wage)	3,086	1,059
Kasana C/U	Kasana Parish Kasana C/U	Sector Conditional Grant (Non-Wage)	3,882	1,342
Kasana R/C	Kasana Parish Kasana R/C	Sector Conditional Grant (Non-Wage)	4,061	1,370
Kayonjo UMEA	Kiwangula Parish Kayonjo Umea	Sector Conditional Grant (Non-Wage)	3,687	1,009

Vote:523 Kayunga District

Quarter1

Kibuzi C/U	Lusenke Parish Kibuzi C/U	Sector Conditional Grant (Non-Wage)	5,225	1,806
Kibuzi R/C	Lusenke Parish Kibuzi R/C	Sector Conditional Grant (Non-Wage)	5,028	1,646
Kireku P/S	Nampanyi Parish Kireku P.S	Sector Conditional Grant (Non-Wage)	5,423	1,770
Kiwangula C/U	Kasana Parish Kiwangula C/U	Sector Conditional Grant (Non-Wage)	5,473	1,887
Kiwangula R/C	Kiwangula Parish Kiwangula R/C	Sector Conditional Grant (Non-Wage)	4,994	1,454
Kyayaye R/C	Namukuma Parish Kyayaye R/C	Sector Conditional Grant (Non-Wage)	6,200	2,063
Kyengeru C/U	Lusenke Parish Kyengeru C/U	Sector Conditional Grant (Non-Wage)	4,936	1,632
Nabuganyi R/C	Nabuganyi Parish Nabuganyi R/C	Sector Conditional Grant (Non-Wage)	6,723	2,640
Nabuganyi C/U	Nabuganyi Parish Nabuganyi C/U	Sector Conditional Grant (Non-Wage)	5,480	1,894
Nakakandwa C/U	Nampanyi Parish Nakakandwa C/U	Sector Conditional Grant (Non-Wage)	4,259	1,185
Nakakandwa R/C	Nampanyi Parish Nakakandwa R/C	Sector Conditional Grant (Non-Wage)	6,537	2,583
Nakatovu C/U	Kiwangula Parish Nakatovu C/U	Sector Conditional Grant (Non-Wage)	4,280	1,175
Namirembe C/U	Nabuganyi Parish Namirembe C/U	Sector Conditional Grant (Non-Wage)	6,229	2,151
Namirembe Public	Namirembe Parish Namirembe Public	Sector Conditional Grant (Non-Wage)	4,400	985
Namusaala C/U	Namusaala Parish Namusaala C/U	Sector Conditional Grant (Non-Wage)	5,918	2,089
Namusaala R/C	Namusaala Parish Namusaala R/C	Sector Conditional Grant (Non-Wage)	1,363	821
Namutya C/U	Namusaala Parish Namutya C/U	Sector Conditional Grant (Non-Wage)	4,985	2,112
Nangabo C/U	Namusaala Parish Nangabo C/U	Sector Conditional Grant (Non-Wage)	4,528	1,235
Ngeye PS	Kiwangula Parish Ngeye PS	Sector Conditional Grant (Non-Wage)	3,807	1,389
St.Peters Lusenke	Lusenke Parish St.Peters Lusenke	Sector Conditional Grant (Non-Wage)	4,309	1,197
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
payment of retention	Nampanyi Parish Nakakandwa P/S	Sector Development Grant	0	0
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				

Vote:523 Kayunga District**Quarter1**

Construction of 5 stance emptyable pit latrine at Bisaka Parents PS	Namusaala Parish Bisaka Parents	District Discretionary Development Equalization Grant	0	0
Construction of 5 stance emptyable pit latrine at Busaana CU	Kasana Parish Busaana CU PS	District Discretionary Development Equalization Grant	0	0
Payment of retention	Lusenke Parish Kibuzi PS	Sector Development Grant	0	0
Output : Teacher house construction and rehabilitation			75,000	0
Item : 312102 Residential Buildings				
Construction of teacher house	Nampanyi Parish Kyengera PS	Sector Development Grant	75,000	0
Programme : Secondary Education			0	132,689
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	132,689
Item : 263366 Sector Conditional Grant (Wage)				
BUSAANA SS	Kasana Parish BUSAANA SS	Sector Conditional Grant (Wage)	0	66,502
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busaana Central SSS	Kasana Parish	Sector Conditional Grant (Non-Wage)	0	7,738
Bugerere High school Busaana	Namirembe Parish Bugerere High school Busaana	Sector Conditional Grant (Non-Wage)	0	28,292
Busaana sss	Kasana Parish Busaana sss	Sector Conditional Grant (Non-Wage)	0	30,157
Sector : Health			0	5,446
Programme : Primary Healthcare			0	5,446
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	5,446
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busaana HC III	Kasana Parish Kasana	Sector Conditional Grant (Non-Wage)	0	3,268
Nakatovu HC II	Kiwangula Parish Nakatovu	Sector Conditional Grant (Non-Wage)	0	1,089
Namusaala HC II	Namusaala Parish Namusaala	Sector Conditional Grant (Non-Wage)	0	1,089
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			0	0
Item : 312102 Residential Buildings				

Vote:523 Kayunga District**Quarter1**

Paid retention for the construction of a staff house at Busaana HC III	Kasana Parish Busaana HC III	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			24,500	0
Programme : Rural Water Supply and Sanitation			24,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,500	0
Item : 312104 Other Structures				
Rehabilitation of bore hole	Lusenke Parish Bunzibiridde	Sector Development Grant	4,500	0
Drilling, construction and installation of bore hole	Namirembe Parish Namirembe	Sector Development Grant	20,000	0
LCIII : Kangulumira Sub county			1,552,616	538,864
Sector : Agriculture			859	215
Programme : Agricultural Extension Services			859	215
Lower Local Services				
Output : LLG Extension Services (LLS)			859	215
Item : 263104 Transfers to other govt. units (Current)				
Kangulumira	Kangulumira Parish	Sector Conditional Grant (Non-Wage)	859	215
Sector : Works and Transport			12,170	0
Programme : District, Urban and Community Access Roads			12,170	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263101 LG Conditional grants (Current)				
Kangulumira SC	Kangulumira Parish	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			12,170	0
Item : 263101 LG Conditional grants (Current)				
Routine maintenance of Bukeka-Kitambazi road (6.95 km)	Seeta Nyiize Parish	Sector Conditional Grant (Non-Wage)	1,390	0
Routine maintenance of Bukeka-Soona-Kitabazi road (8 km)	Seeta Nyiize Parish Bukeka-Soona-Nalwewungula-Kitambazi	Other Transfers from Central Government	1,360	0
Routine maintenance of Kalagala - Kangulumira road (5 km)	Kangulumira Parish Kalagala Village	Other Transfers from Central Government	1,000	0
Routine maintenance of Kalagala - Maligita road (5 km)	Kawomya Parish Kalagala-Maligita	Other Transfers from Central Government	1,000	0

Vote:523 Kayunga District

Quarter1

Routine maintenance of Kangulumira-Wabirongo-Mayaga road (14.6 km)	Kigayaza Parish Kangulumira-Wabirongo-Mayaga	Other Transfers from Central Government	2,920	0
Routine maintenance of Kisoga-Kikwanya road (7.8 km)	Kikwanya Parish Kisoga-Kikwanya	Other Transfers from Central Government	3,160	0
Routine Manual maintenance of Kalagala-Nakirubi-Namakandwa (7.5km)	Kawomya Parish Nakirubi	Other Transfers from Central Government	0	0
Routine Manual Maintenance of Kikwanya-Nalwewungula	Kikwanya Parish Nalwewungula	Other Transfers from Central Government	0	0
Routine maintenance of Waliga-Seeta road (6.7 km)	Seeta Nyiize Parish Waliga-seeta	Other Transfers from Central Government	1,340	0
Sector : Education			1,510,587	531,005
Programme : Pre-Primary and Primary Education			1,510,587	366,618
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,495,587	366,618
Item : 263366 Sector Conditional Grant (Wage)				
All Saints Nakirubi C/U	Seeta Nyiize Parish All Saints Nakirubi P/S	Sector Conditional Grant (Wage)	80,582	19,872
Bukasa C/U	Seeta Nyiize Parish Bukasa C/U	Sector Conditional Grant (Wage)	63,543	8,119
Bukeeka C/U	Kawomya Parish Bukeeka C/U	Sector Conditional Grant (Wage)	99,965	32,816
Kamuli C/U	Nakatundu Parish Kamuli C/U	Sector Conditional Grant (Wage)	69,378	10,995
Kamuli UMEA	Nakatundu Parish Kamuli UMEA	Sector Conditional Grant (Wage)	99,054	21,750
Kangulumira C/U	Kangulumira Parish Kangulumira C/U	Sector Conditional Grant (Wage)	99,866	30,424
Kangulumira Moslem	Kangulumira Parish Kangulumira Moslem	Sector Conditional Grant (Wage)	99,965	20,822
Kangulumira R/C	Kangulumira Parish Kangulumira R/C	Sector Conditional Grant (Wage)	98,094	33,857
Kasambya P/S	Kangulumira Parish Kasambya Moslem	Sector Conditional Grant (Wage)	60,624	17,219
Kigayaza C/U	Kangulumira Parish Kigayaza C/U	Sector Conditional Grant (Wage)	71,213	13,363
Kikwanya C/U	Kikwanya Parish Kikwanya C/U	Sector Conditional Grant (Wage)	68,104	13,262
Kimooli UMEA	Kikwanya Parish Kimooli UMEA	Sector Conditional Grant (Wage)	98,030	14,015
Kkungu P/S	Kawomya Parish Kungu C/U	Sector Conditional Grant (Wage)	71,957	14,473
Maligita P/S	Kawomya Parish Maligita P/S	Sector Conditional Grant (Wage)	86,957	13,159

Vote:523 Kayunga District

Quarter1

Nnongo C/U	Nakatundu Parish Nnongo C/U	Sector Conditional Grant (Wage)	81,028	11,203
Nyiize C/U	Seeta Nyiize Parish Nyiize C/U	Sector Conditional Grant (Wage)	50,257	30,296
Nyiize R/C	Seeta Nyiize Parish Nyiize R/C	Sector Conditional Grant (Wage)	70,454	19,080
Soona P/S	Kangulumira Parish Soona P/S	Sector Conditional Grant (Wage)	35,302	11,592
Item : 263367 Sector Conditional Grant (Non-Wage)				
All Saints Nakirubi C/U	Seeta Nyiize Parish All Saints Nakirubi P/S	Sector Conditional Grant (Non-Wage)	5,310	1,898
Bukasa C/U	Seeta Nyiize Parish Bukasa C/U	Sector Conditional Grant (Non-Wage)	4,083	1,366
Bukeeka C/U	Kawomya Parish Bukeeka C/U	Sector Conditional Grant (Non-Wage)	6,850	2,348
Kamuli C/U	Nakatundu Parish Kamuli C/U	Sector Conditional Grant (Non-Wage)	4,026	1,359
Kamuli UMEA	Nakatundu Parish Kamuli UMEA	Sector Conditional Grant (Non-Wage)	6,638	2,105
Kangulumira C/U	Kangulumira Parish Kangulumira C/U	Sector Conditional Grant (Non-Wage)	7,907	3,009
Kangulumira Moslem	Kangulumira Parish Kangulumira Moslem	Sector Conditional Grant (Non-Wage)	4,943	1,756
Kangulumira R/C	Kangulumira Parish Kangulumira R/C	Sector Conditional Grant (Non-Wage)	8,275	3,031
Kasambya P/S	Kangulumira Parish Kasambya Moslem	Sector Conditional Grant (Non-Wage)	4,677	1,444
Kigayaza C/U	Kangulumira Parish Kigayaza C/U	Sector Conditional Grant (Non-Wage)	4,929	1,734
Kikwanya C/U	Kikwanya Parish Kikwanya C/U	Sector Conditional Grant (Non-Wage)	2,853	952
Kimooli UMEA	Kikwanya Parish Kimooli UMEA	Sector Conditional Grant (Non-Wage)	3,257	1,301
Kkunga P/S	Kawomya Parish Kungu C/U	Sector Conditional Grant (Non-Wage)	4,104	1,368
Maligita P/S	Kawomya Parish Maligita P/S	Sector Conditional Grant (Non-Wage)	4,287	1,287
Nnongo C/U	Nakatundu Parish Nnongo C/U	Sector Conditional Grant (Non-Wage)	4,372	1,209
Nyiize C/U	Seeta Nyiize Parish Nyiize C/U	Sector Conditional Grant (Non-Wage)	6,292	1,252
Nyiize R/C	Seeta Nyiize Parish Nyiize R/C	Sector Conditional Grant (Non-Wage)	4,733	1,625
Soona P/S	Kangulumira Parish Soona P/S	Sector Conditional Grant (Non-Wage)	3,680	1,259
Capital Purchases				
Output : Latrine construction and rehabilitation			15,000	0

Vote:523 Kayunga District**Quarter1**

Item : 312101 Non-Residential Buildings				
Construction of pit latrine	Seeta Nyiize Parish Nakirubi CU	Sector Development Grant	15,000	0
Programme : Secondary Education			0	164,388
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	164,388
Item : 263366 Sector Conditional Grant (Wage)				
Kangulumira Public S.S	Kigayaza Parish Kangulumira Public S.S	Sector Conditional Grant (Wage)	0	71,581
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kangulunira Public SS	Kigayaza Parish Kangulunira Public SS	Sector Conditional Grant (Non-Wage)	0	21,278
Kisega High school	Kikwanya Parish Kisega High school	Sector Conditional Grant (Non-Wage)	0	25,237
Uganda Martyrs SS Kangulumira	Kigayaza Parish Uganda Martyrs SS Kangulumira	Sector Conditional Grant (Non-Wage)	0	46,291
Sector : Health			0	7,643
Programme : Primary Healthcare			0	7,643
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	935
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kangulumira Mission HC II	Kangulumira Parish Kangulumira	Sector Conditional Grant (Non-Wage)	0	935
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	6,708
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kangulumira HC IV	Kangulumira Parish Kangulumira	Sector Conditional Grant (Non-Wage)	0	6,708
Sector : Water and Environment			29,000	0
Programme : Rural Water Supply and Sanitation			29,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			29,000	0
Item : 312104 Other Structures				
Rehabilitation of bore hole	Kigayaza Parish Kalagala TC	Sector Development , Grant	4,500	0
Rehabilitation of bore hole	Kawomya Parish Maligita Public PS	Sector Development , Grant	4,500	0
Drilling, construction and installation of bore hole	Kikwanya Parish wabukwa	Sector Development Grant	20,000	0
LCIII : Kitimbwa_Wabwoko Sub county			1,982,703	590,658

Vote:523 Kayunga District**Quarter1**

Sector : Agriculture			867	215
Programme : Agricultural Extension Services			867	215
Lower Local Services				
Output : LLG Extension Services (LLS)			867	215
Item : 263104 Transfers to other govt. units (Current)				
Kitimbwa	Wabwoko Parish	Sector Conditional Grant (Non-Wage)	867	215
Sector : Works and Transport			5,840	0
Programme : District, Urban and Community Access Roads			5,840	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263101 LG Conditional grants (Current)				
Kitimbwa SC	Wabwoko Parish	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			5,840	0
Item : 263101 LG Conditional grants (Current)				
Routine maintenance of Kyerima-Nakaseeta-Lukonda road (10.9 km)	Kyerima Parish kyerima-nakaseeta - lukonda	Other Transfers from Central Government	2,200	0
Routine maintenance of Kyerima-Nongo road (5.1 km)	Kyerima Parish kyerima-nnongo	Other Transfers from Central Government	1,020	0
Routine maintenance of Kitimbwa-Namavuddu-Nyondo road (12.5 km)	Kitatya Parish namavundu village	Other Transfers from Central Government	2,620	0
Sector : Education			1,674,588	582,818
Programme : Pre-Primary and Primary Education			1,674,588	495,138
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,589,188	495,138
Item : 263366 Sector Conditional Grant (Wage)				
Bisaka C/U	Nakivubo Parish Bisaka C/U	Sector Conditional Grant (Wage)	57,563	18,643
Bulawula PS	Wabuyinja Parish Bulawula PS	Sector Conditional Grant (Wage)	0	23,582
Kitatya C/U	Kitatya Parish Kitatya C/U	Sector Conditional Grant (Wage)	60,294	23,040
Kitatya R/C	Kitatya Parish Kitatya R/C	Sector Conditional Grant (Wage)	62,415	21,782
Kitimbwa C/U	Wabuyinja Parish Kitimbwa C/U	Sector Conditional Grant (Wage)	78,012	20,228
Kitimbwa Light P/S	Wabuyinja Parish Kitimbwa Light P/S	Sector Conditional Grant (Wage)	50,775	19,020

Vote:523 Kayunga District**Quarter1**

Kitimbwa R/C	Wabuyinja Parish Kitimbwa R/C	Sector Conditional Grant (Wage)	80,909	27,115
Kitimbwa UMEA	Wabuyinja Parish Kitimbwa UMEA	Sector Conditional Grant (Wage)	60,862	11,583
Kyerima C/U	Kyerima Parish kyerima	Sector Conditional Grant (Wage)	59,288	16,226
Kyerima UMEA	Kyerima Parish Kyerima UMEA	Sector Conditional Grant (Wage)	90,376	17,449
Kyetume High	Wabuyinja Parish Kyetume High	Sector Conditional Grant (Wage)	53,871	12,156
Kyetume Kabaganda	Wabuyinja Parish Kyetume Kabaganda	Sector Conditional Grant (Wage)	42,522	12,697
Mansa Eden P/S	Namulaba Parish Mansa Eden P/S	Sector Conditional Grant (Wage)	67,910	17,032
Nakaseta C/U	Kyerima Parish Nakaseta C/U	Sector Conditional Grant (Wage)	61,436	15,723
Nakivubo C/U	Nakivubo Parish Nakivubo C/U	Sector Conditional Grant (Wage)	50,348	16,607
Nakivubo UMEA	Nakivubo Parish Nakivubo UMEA	Sector Conditional Grant (Wage)	50,242	13,843
Namabuga R/C	Kyerima Parish Namabuga R/C	Sector Conditional Grant (Wage)	37,284	16,878
Namulaba C/U	Namulaba Parish Namulaba C/U	Sector Conditional Grant (Wage)	55,324	11,542
Namulaba UMEA	Namulaba Parish Namulaba UMEA	Sector Conditional Grant (Wage)	64,613	16,528
Nanjwenge C/U	Kyerima Parish Nanjwenge C/U	Sector Conditional Grant (Wage)	64,781	15,008
Nkokonjeru C/U	Nkokonjeru Parish Nkokonjeru C/U	Sector Conditional Grant (Wage)	57,625	21,000
Nkokonjeru R/C	Nkokonjeru Parish Nkokonjeru R/C	Sector Conditional Grant (Wage)	47,994	13,909
Nongo C/U	Namulaba Parish Nongo C/U_kitimbwa	Sector Conditional Grant (Wage)	57,777	10,980
St. Martins Nongo R/C P/S	Namulaba Parish St. Martins Nongo RC P/S	Sector Conditional Grant (Wage)	59,554	20,433
Tweyagalire R/C	Wabwoko Parish Tweyagalire R/C	Sector Conditional Grant (Wage)	40,628	12,857
Wabwoko C/U	Wabwoko Parish Wabwoko C/U	Sector Conditional Grant (Wage)	47,231	23,655
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulawula P/s	Nkokonjeru Parish	Sector Conditional Grant (Non-Wage)	0	2,431
Kyerima C/U	Kyerima Parish	Sector Conditional Grant (Non-Wage)	6,236	1,927
Bisaka C/U	Nakivubo Parish Bisaka C/U	Sector Conditional Grant (Non-Wage)	7,572	2,712

Vote:523 Kayunga District**Quarter1**

Kitatya C/U	Kitatya Parish Kitatya C/U	Sector Conditional Grant (Non-Wage)	5,338	1,994
Kitatya R/C	Kitatya Parish Kitatya R/C	Sector Conditional Grant (Non-Wage)	6,900	2,460
Kitimbwa C/U	Wabuyinja Parish Kitimbwa C/U	Sector Conditional Grant (Non-Wage)	6,780	2,001
Kitimbwa Light P/S	Wabuyinja Parish Kitimbwa Light P/S	Sector Conditional Grant (Non-Wage)	5,197	2,365
Kitimbwa R/C	Wabuyinja Parish Kitimbwa R/C	Sector Conditional Grant (Non-Wage)	4,999	1,275
Kitimbwa UMEA	Wabuyinja Parish Kitimbwa UMEA	Sector Conditional Grant (Non-Wage)	5,522	1,903
Kyerima UMEA	Kyerima Parish Kyerima UMEA	Sector Conditional Grant (Non-Wage)	5,755	1,979
Kyetume High	Wabuyinja Parish Kyetume High	Sector Conditional Grant (Non-Wage)	4,266	1,404
Kyetume Kabaganda	Wabuyinja Parish Kyetume Kabaganda	Sector Conditional Grant (Non-Wage)	4,146	1,292
Mansa Eden P/S	Namulaba Parish Mansa Eden P/S	Sector Conditional Grant (Non-Wage)	3,736	1,121
Nakaseta C/U	Kyerima Parish Nakaseta C/U	Sector Conditional Grant (Non-Wage)	3,765	1,228
Nakivubo C/U	Nakivubo Parish Nakivubo C/U	Sector Conditional Grant (Non-Wage)	6,445	2,550
Nakivubo UMEA	Nakivubo Parish Nakivubo UMEA	Sector Conditional Grant (Non-Wage)	4,556	695
Namabuga R/C	Kyerima Parish Namabuga R/C	Sector Conditional Grant (Non-Wage)	4,322	1,680
Namulaba C/U	Namulaba Parish Namulaba C/U	Sector Conditional Grant (Non-Wage)	4,999	1,280
Namulaba UMEA	Namulaba Parish Namulaba UMEA	Sector Conditional Grant (Non-Wage)	5,621	1,677
Nanjwenge C/U	Kyerima Parish Nanjwenge C/U	Sector Conditional Grant (Non-Wage)	5,141	1,884
Nkokonjeru C/U	Nkokonjeru Parish Nkokonjeru C/U	Sector Conditional Grant (Non-Wage)	5,134	1,444
Nkokonjeru R/C	Nkokonjeru Parish Nkokonjeru R/C	Sector Conditional Grant (Non-Wage)	4,217	1,763
Nongo C/U	Namulaba Parish Nongo C/U_kitimbwa	Sector Conditional Grant (Non-Wage)	3,510	1,301
St. Martins Nongo R/C P/S	Namulaba Parish St. Martins Nongo RC P/S	Sector Conditional Grant (Non-Wage)	4,957	1,634
Tweyagalire R/C	Wabwoko Parish Tweyagalire R/C	Sector Conditional Grant (Non-Wage)	3,553	1,180
Wabwoko C/U	Wabwoko Parish Wabwoko C/U	Sector Conditional Grant (Non-Wage)	6,886	2,443
Capital Purchases				

Vote:523 Kayunga District**Quarter1**

Output : Classroom construction and rehabilitation			65,000	0
Item : 312101 Non-Residential Buildings				
Construction of a two classroom block at Nanjwenge PS	Wabwoko Parish Nanjwenge PS	Sector Development Grant	65,000	0
Output : Latrine construction and rehabilitation			15,000	0
Item : 312101 Non-Residential Buildings				
Construction of 5 stance emptyable pit latrine at Bulawula	Nkokonjeru Parish Bulawula PS	Sector Development Grant	0	0
Paid retention for construction of a pit latrine at Kitimbwa UMEA PS	Wabwoko Kitimbwa UMEA	District Discretionary Development Equalization Grant	0	0
Construction of pit latrine	Wabuyinja Parish Kyetume Kabaganda	Sector Development Grant	15,000	0
Output : Teacher house construction and rehabilitation			0	0
Item : 312102 Residential Buildings				
Paid retention for the construction of staff house at Kyetume High PS	Wabuyinja Parish Kyetume High PS	Sector Development Grant	0	0
Output : Provision of furniture to primary schools			5,400	0
Item : 312203 Furniture & Fixtures				
Procurement of 36 three seater desks	Wabwoko Parish Nanjwenge PS	Sector Development Grant	5,400	0
Programme : Secondary Education			0	87,680
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	87,680
Item : 263366 Sector Conditional Grant (Wage)				
Kitatya S.S	Kitatya Parish Kitatya S.S	Sector Conditional Grant (Wage)	0	37,890
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitatya SS	Kitatya Parish KITATYA SS	Sector Conditional Grant (Non-Wage)	0	13,839
Kitimbwa Bright Future SS	Namulaba Parish Kitimbwa Bright Future SS	Sector Conditional Grant (Non-Wage)	0	20,078
St.Mathias Mulumba SS	Wabuyinja Parish St.Mathias Mulumba SS	Sector Conditional Grant (Non-Wage)	0	15,872
Sector : Health			0	7,625
Programme : Primary Healthcare			0	7,625
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	7,625
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:523 Kayunga District

Quarter1

Wabwoko HC III	Wabwoko Parish .Wabwoko	Sector Conditional Grant (Non-Wage)	0	3,268
Bulawula Prisons HC II	Nkokonjeru Parish Bulawula	Sector Conditional Grant (Non-Wage)	0	1,089
Nkokonjeru HC III	Nkokonjeru Parish Nkokonjeru	Sector Conditional Grant (Non-Wage)	0	3,268
Sector : Water and Environment			301,408	0
Programme : Rural Water Supply and Sanitation			301,408	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			20,000	0
Item : 312104 Other Structures				
Drilling, construction and installation of bore hole	Wabuyinja Parish Nakivibo A	Sector Development Grant	20,000	0
Output : Construction of piped water supply system			281,408	0
Item : 312104 Other Structures				
Phased construction of Kitimbwa RGC piped water scheme	Wabwoko Parish Kitimbwa RGC	Sector Development Grant	181,408	0
Motorising of a borehole to mini solar pumped piped water system in Kyerima rural growth centre	Kyerima Parish Kyerima	Sector Development Grant	100,000	0
LCIII : Nazigo Sub county			1,598,602	487,086
Sector : Agriculture			859	215
Programme : Agricultural Extension Services			859	215
Lower Local Services				
Output : LLG Extension Services (LLS)			859	215
Item : 263104 Transfers to other govt. units (Current)				
Nazigo	Nazigo Parish	Sector Conditional Grant (Non-Wage)	859	215
Sector : Works and Transport			49,200	0
Programme : District, Urban and Community Access Roads			49,200	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263101 LG Conditional grants (Current)				
Nazigo SC	Nazigo Parish	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			49,200	0
Item : 263101 LG Conditional grants (Current)				
Routine maintenance of Gangama- Bukamba road (11.7 km)	Bukamba Parish	Other Transfers from Central Government	2,200	0

Vote:523 Kayunga District

Quarter1

Routine Mechanised Maintenance of Gangama-Bukamba Road	Bukamba Parish Gangama-Bukamba	Other Transfers from Central Government	0	0
Mechanised maintenance of Wampologoma-Namusaala-Bisaka road (11.13 km)	Bukamba Parish Gangama-Bukamba & Namulanda- Nshotoka- Bunyumya-Kaazi	Other Transfers from Central Government	27,000	0
Mechanised spot maintenance (gravelling) of Kalagala-Nakirubi-Namakandwa (6 Km)	Nazigo Parish Nazigo hqtrs - Wabilongo	Other Transfers from Central Government	20,000	0
Sector : Education			1,499,543	481,579
Programme : Pre-Primary and Primary Education			1,499,543	318,071
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,499,543	318,071
Item : 263366 Sector Conditional Grant (Wage)				
Bukamba P/S	Bukamba Parish Bukamba P.S	Sector Conditional Grant (Wage)	77,663	14,751
Katikanyonyi C/U	Katikanyonyi Parish Katikanyonyi C/U	Sector Conditional Grant (Wage)	50,799	10,611
Kikonyogo P.S	Nazigo Parish Kikonyogo P.S	Sector Conditional Grant (Wage)	65,524	16,766
Kimanya C/U	Kimanya Parish Kimanya C/U	Sector Conditional Grant (Wage)	70,663	17,175
Kimanya UMEA	Nazigo Parish Kimanya Umea	Sector Conditional Grant (Wage)	68,027	13,407
Kiribedda C/U	Natteta Parish Kiribedda C/U	Sector Conditional Grant (Wage)	82,385	9,302
Kisoga R/C	Kimanya Parish Kisoga R/C	Sector Conditional Grant (Wage)	63,253	12,662
Kiswa R/C	Bukamba Parish Kiswa R/C	Sector Conditional Grant (Wage)	58,739	12,093
Kiziika P/S	Kimanya Parish Kiziika P/S	Sector Conditional Grant (Wage)	95,531	26,003
Kyampisi C/U	Nazigo Parish Kyampisi C/U	Sector Conditional Grant (Wage)	61,902	12,506
Magala R/C	Nazigo Parish Magala R/C	Sector Conditional Grant (Wage)	78,004	9,785
Musiitwa UMEA	Nsiima Parish Musiitwa Umea	Sector Conditional Grant (Wage)	99,600	17,220
Nakatooke R/C	Katikanyonyi Parish Nakatooke R/C	Sector Conditional Grant (Wage)	58,708	18,422
Natteta C/U	Natteta Parish Natteta C/U	Sector Conditional Grant (Wage)	99,697	13,276
Nazigo Dem	Nazigo Parish Nazigo Dem	Sector Conditional Grant (Wage)	99,882	19,108
Nazigo R/C	Nazigo Parish Nazigo R/C	Sector Conditional Grant (Wage)	99,028	28,930

Vote:523 Kayunga District

Quarter1

Nsiima C/U	Nsiima Parish Nsiima C/U	Sector Conditional Grant (Wage)	31,004	10,980
St. Lwanga Kirindi R/C	Kirindi Parish St. Lwanga Kirindi R/C	Sector Conditional Grant (Wage)	60,916	7,375
Wabirongo P/S	Natteta Parish Wabirongo P/S	Sector Conditional Grant (Wage)	90,244	17,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukamba P/S	Bukamba Parish Bukamba P.S	Sector Conditional Grant (Non-Wage)	6,165	2,127
Katikanyonyi C/U	Katikanyonyi Parish Katikanyonyi C/U	Sector Conditional Grant (Non-Wage)	3,093	1,014
Kikonyogo P.S	Nazigo Parish Kikonyogo P.S	Sector Conditional Grant (Non-Wage)	4,203	1,458
Kimanya C/U	Kimanya Parish Kimanya C/U	Sector Conditional Grant (Non-Wage)	4,492	1,525
Kimanya UMEA	Nazigo Parish Kimanya Umea	Sector Conditional Grant (Non-Wage)	2,839	1,028
Kiribedda C/U	Natteta Parish Kiribedda C/U	Sector Conditional Grant (Non-Wage)	3,468	1,206
Kisoga R/C	Kimanya Parish Kisoga R/C	Sector Conditional Grant (Non-Wage)	4,577	1,568
Kiswa R/C	Bukamba Parish Kiswa R/C	Sector Conditional Grant (Non-Wage)	4,528	1,584
Kiziika P/S	Kimanya Parish Kiziika P/S	Sector Conditional Grant (Non-Wage)	4,754	1,206
Kyampisi C/U	Nazigo Parish Kyampisi C/U	Sector Conditional Grant (Non-Wage)	4,422	1,263
Magala R/C	Nazigo Parish Magala R/C	Sector Conditional Grant (Non-Wage)	3,136	1,045
Musiitwa UMEA	Nsiima Parish Musiitwa Umea	Sector Conditional Grant (Non-Wage)	5,119	1,741
Nakatooke R/C	Katikanyonyi Parish Nakatooke R/C	Sector Conditional Grant (Non-Wage)	4,818	1,185
Natteta C/U	Natteta Parish Natteta C/U	Sector Conditional Grant (Non-Wage)	3,644	1,301
Nazigo Dem	Nazigo Parish Nazigo Dem	Sector Conditional Grant (Non-Wage)	4,915	1,458
Nazigo R/C	Nazigo Parish Nazigo R/C	Sector Conditional Grant (Non-Wage)	7,622	3,102
Nsiima C/U	Nsiima Parish Nsiima C/U	Sector Conditional Grant (Non-Wage)	5,444	1,758
St. Lwanga Kirindi R/C	Kirindi Parish St. Lwanga Kirindi R/C	Sector Conditional Grant (Non-Wage)	4,365	2,084
Wabirongo P/S	Natteta Parish Wabirongo P/S	Sector Conditional Grant (Non-Wage)	6,370	2,246
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0

Vote:523 Kayunga District

Quarter1

Item : 312101 Non-Residential Buildings				
Construction of a 2 classroom block at Musiitwa Umea PS	Kirindi Parish Musiitwa Umea PS	District Discretionary Development Equalization Grant	0	0
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Construction of a pit latrine at Kyampisi	Nsiima Parish Kyampisi CU	Sector Development Grant	0	0
Programme : Secondary Education			0	163,508
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	163,508
Item : 263366 Sector Conditional Grant (Wage)				
ST M KALEMBA	Nazigo Parish ST M KALEMBA	Sector Conditional Grant (Wage)	0	97,819
Item : 263367 Sector Conditional Grant (Non-Wage)				
Green valley High school Kayunga	Nazigo Parish Green valley High school Kayunga	Sector Conditional Grant (Non-Wage)	0	28,014
Nazigo Town SS	Nazigo Parish Nazigo Town SS	Sector Conditional Grant (Non-Wage)	0	37,675
Sector : Health			0	5,292
Programme : Primary Healthcare			0	5,292
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	935
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nazigo Mission HC II	Natteta Parish Nazigo	Sector Conditional Grant (Non-Wage)	0	935
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	4,357
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukamba HC II	Bukamba Parish Bukamba	Sector Conditional Grant (Non-Wage)	0	1,089
Nazigo HC III	Nazigo Parish Nazigo	Sector Conditional Grant (Non-Wage)	0	3,268
Sector : Water and Environment			49,000	0
Programme : Rural Water Supply and Sanitation			49,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			49,000	0
Item : 312104 Other Structures				
Drilling, construction and installation of bore hole	Katikanyonyi Parish Budoda	Sector Development , Grant	20,000	0

Vote:523 Kayunga District**Quarter1**

Rehabilitation of bore hole	Nazigo Parish Nnume	Sector Development , Grant	4,500	0
Drilling, construction and installation of bore hole	Nazigo Parish Senda	Sector Development , Grant	20,000	0
Rehabilitation of bore hole	Kirindi Parish Zakaliya	Sector Development , Grant	4,500	0