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## Vote:523 Kayunga District

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:523 Kayunga District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Kayunga District*

**Date:** 02/10/2019

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

**Vote:523 Kayunga District****Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	356,815	311,975	87%
Discretionary Government Transfers	3,632,110	2,985,482	82%
Conditional Government Transfers	28,600,777	22,181,332	78%
Other Government Transfers	3,570,953	2,329,846	65%
Donor Funding	243,000	50,655	21%
<b>Total Revenues shares</b>	<b>36,403,654</b>	<b>27,859,290</b>	<b>77%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	822,094	759,664	703,285	92%	86%	93%
Internal Audit	71,551	36,776	35,771	51%	50%	97%
Administration	3,427,311	2,892,143	2,231,105	84%	65%	77%
Finance	343,938	278,653	248,950	81%	72%	89%
Statutory Bodies	645,406	509,932	466,612	79%	72%	92%
Production and Marketing	757,679	604,281	511,309	80%	67%	85%
Health	7,317,206	4,931,596	3,878,764	67%	53%	79%
Education	19,576,712	14,858,609	12,942,798	76%	66%	87%
Roads and Engineering	1,466,060	1,172,734	1,163,170	80%	79%	99%
Water	645,191	627,189	438,935	97%	68%	70%
Natural Resources	239,803	153,272	152,103	64%	63%	99%
Community Based Services	1,090,702	1,034,442	392,472	95%	36%	38%
<b>Grand Total</b>	<b>36,403,654</b>	<b>27,859,290</b>	<b>23,165,275</b>	<b>77%</b>	<b>64%</b>	<b>83%</b>
<i>Wage</i>	<i>22,081,651</i>	<i>16,613,353</i>	<i>15,841,852</i>	<i>75%</i>	<i>72%</i>	<i>95%</i>
<i>Non-Wage Recurrent</i>	<i>8,885,664</i>	<i>6,953,123</i>	<i>5,599,905</i>	<i>78%</i>	<i>63%</i>	<i>81%</i>
<i>Domestic Devt</i>	<i>5,193,340</i>	<i>4,242,158</i>	<i>1,723,518</i>	<i>82%</i>	<i>33%</i>	<i>41%</i>
<i>Donor Devt</i>	<i>243,000</i>	<i>50,655</i>	<i>0</i>	<i>21%</i>	<i>0%</i>	<i>0%</i>

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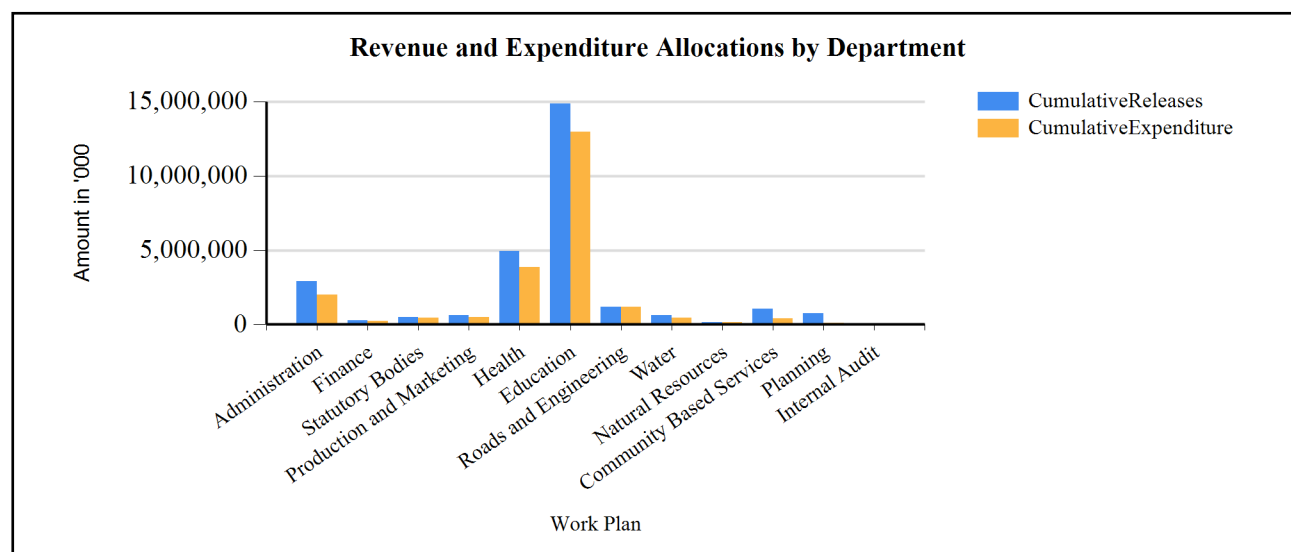
### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

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

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

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

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



### Cumulative Revenue Performance by Source

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>356,815</b>	<b>311,975</b>	<b>87 %</b>
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<b>2a.Discretionary Government Transfers</b>	<b>3,632,110</b>	<b>2,985,482</b>	<b>82 %</b>
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<b>2b.Conditional Government Transfers</b>	<b>28,600,777</b>	<b>22,181,332</b>	<b>78 %</b>
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<b>2c. Other Government Transfers</b>	<b>3,570,953</b>	<b>2,329,846</b>	<b>65 %</b>
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<b>3. Donor Funding</b>	<b>243,000</b>	<b>50,655</b>	<b>21 %</b>
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<b>Total Revenues shares</b>	<b>36,403,654</b>	<b>27,859,290</b>	<b>77 %</b>

**Cumulative Performance for Locally Raised Revenues**

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

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

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

**Cumulative Performance for Donor Funding**

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

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	226,770	141,233	62 %	59,467	58,620	99 %
District Production Services	479,934	328,449	68 %	124,022	114,978	93 %
District Commercial Services	50,975	41,627	82 %	13,592	23,417	172 %
<b>Sub- Total</b>	<b>757,679</b>	<b>511,309</b>	<b>67 %</b>	<b>197,081</b>	<b>197,014</b>	<b>100 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,461,060	1,158,270	79 %	281,257	301,849	107 %
District Engineering Services	5,000	4,900	98 %	0	0	0 %
<b>Sub- Total</b>	<b>1,466,060</b>	<b>1,163,170</b>	<b>79 %</b>	<b>281,257</b>	<b>301,849</b>	<b>107 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	13,149,006	8,768,526	67 %	3,287,251	2,910,746	89 %
Secondary Education	5,689,695	3,568,958	63 %	1,422,424	1,502,013	106 %
Skills Development	434,198	318,241	73 %	108,550	130,320	120 %
Education & Sports Management and Inspection	303,813	287,073	94 %	75,953	140,296	185 %
<b>Sub- Total</b>	<b>19,576,712</b>	<b>12,942,798</b>	<b>66 %</b>	<b>4,894,178</b>	<b>4,683,375</b>	<b>96 %</b>
<b>Sector: Health</b>						
Primary Healthcare	3,473,991	2,162,750	62 %	1,139,345	791,592	69 %
District Hospital Services	1,937,088	1,422,319	73 %	483,826	509,722	105 %
Health Management and Supervision	1,906,128	293,696	15 %	514,220	41,304	8 %
<b>Sub- Total</b>	<b>7,317,206</b>	<b>3,878,764</b>	<b>53 %</b>	<b>2,137,391</b>	<b>1,342,618</b>	<b>63 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	645,191	438,935	68 %	120,388	64,480	54 %
Natural Resources Management	239,803	152,103	63 %	58,441	48,772	83 %
<b>Sub- Total</b>	<b>884,994</b>	<b>591,037</b>	<b>67 %</b>	<b>178,829</b>	<b>113,252</b>	<b>63 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,090,702	392,472	36 %	68,970	92,629	134 %
<b>Sub- Total</b>	<b>1,090,702</b>	<b>392,472</b>	<b>36 %</b>	<b>68,970</b>	<b>92,629</b>	<b>134 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,427,311	2,231,105	65 %	872,244	666,500	76 %
Local Statutory Bodies	645,406	466,612	72 %	161,352	178,817	111 %
Local Government Planning Services	822,094	703,285	86 %	185,563	267,030	144 %
<b>Sub- Total</b>	<b>4,894,811</b>	<b>3,401,002</b>	<b>69 %</b>	<b>1,219,158</b>	<b>1,112,347</b>	<b>91 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	343,938	248,950	72 %	75,744	78,997	104 %
Internal Audit Services	71,551	35,771	50 %	17,906	9,581	54 %

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	<i>Sub- Total</i>	<i>415,489</i>	<i>284,722</i>	<i>69 %</i>	<i>93,650</i>	<i>88,578</i>	<i>95 %</i>
<b>Grand Total</b>		<b>36,403,654</b>	<b>23,165,275</b>	<b>64 %</b>	<b>9,070,514</b>	<b>7,931,663</b>	<b>87 %</b>

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### SECTION B : Workplan Summary

#### Administration

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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## Vote:523 Kayunga District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The department received 509,932,000/= for the three quarters representing 79% of its annual budget. Different revenue sources performed as follows; - District un conditional Grant non-wage was at 70%, District un conditional gra

nt wage at 74%, Locally raised revenue at 119%, Generally, revenue performance was not good with the exception of Locally raised revenue which was at 119% and this was because of the payment of the arrears for fuel in the office of the District chairperson.

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

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

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

### Reasons for unspent balances on the bank account

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

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

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

## Vote:523 Kayunga District

## Quarter3

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

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

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

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## Vote:523 Kayunga District

## Quarter3

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

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

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

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

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

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

### Reasons for unspent balances on the bank account

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

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

Conducted farmer profiling in all 9 LLGs, Identified service providers along the various value chains including maize, pineapples, coffee, dairy and fish. Trained farmers along the value chains of strategic commodities including pineapples, coffee, banana, citrus and mangoes to strengthen them for commercialization.

Collected agriculture statistics on production levels, numbers and acreages. Trained farmer institutions in agribusiness practices to improve their performance. Trained farmers in application of improved technologies in their production activities. Promoted labour saving technologies such as use of oxen ploughs. Promoted post-harvest handling and value addition of commodities such as coffee and maize. Held a meeting with all agro-input dealers in the district. Encouraged youths engagement in agriculture activities to improve their incomes. Promoted food and nutrition security and family life education in the communities.

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



## Vote:523 Kayunga District

## Quarter3

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

## Vote:523 Kayunga District

## Quarter3

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

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

## Vote:523 Kayunga District

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

By the end of three quarters, the department received a cumulative total of UGx 14,858,609,000 which was 76% of the department's annual budget. Most of the revenue resources performed at 66% and above as shown by District unconditional wage at 70%, sector conditional grant wage at 75%, Non-wage at 67%, Sector Development at 100% and DDDEG at 100%. At most, the revenue resources generally performed well citing an example of other transfers from central government at 104% and development revenues at 100% this was because of the government policy to release all the development funds in time to enable the District implement the planned projects on time and avoids unspent balances at the close of the FY. In addition, a supplementary budget of UGx1,040,000 for PLE 2018 was paid.

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

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

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

### Reasons for unspent balances on the bank account

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

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

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

# Vote:523 Kayunga District

## Quarter3

### Roads and Engineering

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

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

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## Vote:523 Kayunga District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

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

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

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

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

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

### Reasons for unspent balances on the bank account

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

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

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

## Vote:523 Kayunga District

## Quarter3

## Water

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

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



## Vote:523 Kayunga District

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

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

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

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

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

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

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

### Reasons for unspent balances on the bank account

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

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

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

## Vote:523 Kayunga District

## Quarter3

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

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

## Vote:523 Kayunga District

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

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

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

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

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

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

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

### Reasons for unspent balances on the bank account

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

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

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

## Vote:523 Kayunga District

## Quarter3

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

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

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## Vote:523 Kayunga District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

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

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

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

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

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

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

### Reasons for unspent balances on the bank account

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

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

## Vote:523 Kayunga District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>91,951</b>	<b>67,556</b>	<b>73%</b>	<b>22,988</b>	<b>23,434</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	17,000	12,750	75%	4,250	4,250	100%
District Unconditional Grant (Wage)	65,951	48,056	73%	16,488	16,434	100%
Locally Raised Revenues	9,000	6,750	75%	2,250	2,750	122%
<b>Development Revenues</b>	<b>730,143</b>	<b>692,108</b>	<b>95%</b>	<b>162,575</b>	<b>255,010</b>	<b>157%</b>
District Discretionary Development Equalization Grant	33,471	33,471	100%	9,157	19,914	217%
External Financing	83,000	44,965	54%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	613,672	613,672	100%	153,418	235,096	153%
<b>Total Revenues shares</b>	<b>822,094</b>	<b>759,664</b>	<b>92%</b>	<b>185,563</b>	<b>278,444</b>	<b>150%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	65,951	48,056	73%	16,488	16,434	100%
Non Wage	26,000	19,500	75%	6,500	7,000	108%
<b>Development Expenditure</b>						
Domestic Development	647,143	635,729	98%	162,575	243,596	150%
Donor Development	83,000	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>822,094</b>	<b>703,285</b>	<b>86%</b>	<b>185,563</b>	<b>267,030</b>	<b>144%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		11,414				
Donor Development		44,965				
<b>Total Unspent</b>		<b>56,379</b>	<b>7%</b>			

## Vote:523 Kayunga District

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

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

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

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

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

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

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

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

### Reasons for unspent balances on the bank account

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

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

The department conducted 3 DTTC meetings.

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

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

It updated staff lists for different departments

The department prepared the Q2 DDEG report

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

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

It prepared and submitted the BFP for FY2019/20

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

Coordinated population related activities in the district.

## Vote:523 Kayunga District

## Quarter3

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

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



## Vote:523 Kayunga District

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

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

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

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

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

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

### Reasons for unspent balances on the bank account

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

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

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

# Vote:523 Kayunga District

## Quarter3

### Trade, Industry and Local Development

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

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

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

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

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

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## **Vote:523 Kayunga District**

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**Quarter3**

# Vote:523 Kayunga District

## Quarter3

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The private security firm that guarded district offices were paid by the council department.					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138111 Records Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NL					
<b>Output : 138113 Procurement Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NL					
<b>Capital Purchases</b>					

# Vote:523 Kayunga District

## Quarter3

### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138172 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Payments for beneficiaries under the Capacity Building Grant will be done in quarter 4 of this FY 2019-20					
<i>Total For Administration : Wage Rect:</i>	713,731	578,677	81 %		199,057
<i>Non-Wage Reccurent:</i>	2,141,741	1,218,005	57 %		203,904
<i>GoU Dev:</i>	232,000	201,024	87 %		189,994
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	3,087,473	1,997,706	64.7 %		592,956

# Vote:523 Kayunga District

## Quarter3

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 148106 Integrated Financial Management System</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Capital Purchases</b>					
<b>Output : 148172 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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## Quarter3

Error: Subreport could not be shown.

Reasons for over/under performance: Nil

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

# Vote:523 Kayunga District

## Quarter3

### Workplan : 3 Statutory Bodies

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



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## Quarter3

Reasons for over/under performance:		Nil			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>200,007</i>	<i>147,457</i>	<i>74 %</i>	<i>49,152</i>	
<i>Non-Wage Reccurent:</i>	<i>445,399</i>	<i>319,155</i>	<i>72 %</i>	<i>129,665</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>645,406</i>	<i>466,612</i>	<i>72.3 %</i>	<i>178,817</i>	

# Vote:523 Kayunga District

## Quarter3

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
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 adequate transport facilities especially to the field staff to respond to the demands of the farmers on time.					
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in procurement process and mismatches in entering the digits on the system.					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding curtails effectiveness of field activity implementation.					
<b>Output : 018204 Fisheries regulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018205 Crop disease control and regulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to facilitate effective services delivery in the community. Lack of transport facilities for the field work.					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:523 Kayunga District

## Quarter3

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 018212 District Production Management Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Lack of transport facilities for both district and LLG level staff to conduct field activities. Inadequate funds especially to support activities outside the mainstream extension services activities.					
<b>Capital Purchases</b> <b>Output : 018272 Administrative Capital</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Delay in procurement process.					
<b>Programme : 0183 District Commercial Services</b> <b>Higher LG Services</b> <b>Output : 018301 Trade Development and Promotion Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
<b>Output : 018302 Enterprise Development Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
<b>Output : 018303 Market Linkage Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: -Understffing -Lack of Transport					
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					

# Vote:523 Kayunga District

## Quarter3

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018305 Tourism Promotional Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: <ul style="list-style-type: none"> <li>-Lack of a Tourism Officer.</li> <li>-No Transport for the Department</li> </ul> Reason for overperformance was due to Development of A District Tourism Profile where by we needed money in Quarter three.					
<b>Output : 018306 Industrial Development Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
<b>Output : 018307 Sector Capacity Development</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: <ul style="list-style-type: none"> <li>-Understaffing in the Department.</li> <li>-Lack of Transport</li> </ul> Reason for overperformance was due to the fact that we needed to study the methods of revenue collection from Tourism sites from our neighbour because we had failed to collect from ours in kangulumira. So, we pulled some funds from Q4 to Q3.					
<b>Output : 018308 Sector Management and Monitoring</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: <ul style="list-style-type: none"> <li>-Understaffing in the Department has only 2 staff.</li> <li>-Underfunding yet the department has many Outputs.</li> <li>-Lack of Transport yet the Activities are field based.</li> </ul> Reasons for overperformance was because we wrongly budgeted for some activities which were to be done in Quarter three were put in Quarter four. So the funds were warranted in Quarter 3 so that those activities are done.					
<i>Total For Production and Marketing : Wage Rect:</i>	382,315	290,298	76 %		99,140
<i>Non-Wage Reccurrent:</i>	258,014	191,157	74 %		76,268
<i>GoU Dev:</i>	117,350	29,854	25 %		21,606
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	757,679	511,309	67.5 %		197,014

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
<b>Output : 088105 Health and Hygiene Promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
<b>Output : 088106 District healthcare management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 088155 Standard Pit Latrine Construction (LLS.)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
<b>Capital Purchases</b>					
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					

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## Quarter3

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 : 088184 Theatre 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 : 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.

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:

#### Capital Purchases

#### Output : 088372 Administrative Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

## Vote:523 Kayunga District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	nil				
<i>Total For Health : Wage Rect:</i>	4,711,395	3,442,980	73 %		1,238,225
<i>Non-Wage Reccurent:</i>	429,291	317,721	74 %		104,393
<i>GoU Dev:</i>	2,016,520	118,064	6 %		0
<i>Donor Dev:</i>	160,000	0	0 %		0
<i>Grand Total:</i>	7,317,206	3,878,764	53.0 %		1,342,618

**Vote:523 Kayunga District****Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Under budgeted 25,000,000 for PLE, so there was need for a supplementary budget of 1,041,000. Inconsistent variations in salary payments sometimes arising from center. Delayed submission of stafflist data to DEO's and planning office by the schools always affect planning and early submission to other relevant authorities.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Delayed submission of enrollment data to DEO's and planning office by the schools always affect planning and early submission to other relevant authorities.					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 078182 Teacher house construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 078183 Provision of furniture to primary schools</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					



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

Reasons for over/under performance:

**Programme : 0782 Secondary Education****Higher LG Services****Output : 078201 Secondary Teaching Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Inconsistent variations in salary payments sometimes arising from center.

**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:

Delayed submission of enrollment data to DEO's and planning office by the schools always affect planning and early submission to other relevant authorities.

**Programme : 0783 Skills Development****Higher LG Services****Output : 078301 Tertiary Education Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Inconsistencies of data supplied by instructors to relevant authorities often affect timely submission and salary payments.

**Lower Local Services****Output : 078351 Skills 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:

Delayed submission of enrollment data to DEO's and planning office by the institute always affect planning and early submission to other relevant authorities.

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and 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:

Delayed bidding and procuring processes for construction of Musitwa Seed secondary schools.

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

## Vote:523 Kayunga District

## Quarter3

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

**Output : 078405 Education Management Services**

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 : 078472 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: Effective coordination of services between education , procurement and work departments in the bidding and evaluation process for construction of Seed School with the Ministry of Education and as Sports.

However, on data capture, there was an inconsistent data sources from headteachers that usually affect timely submission to relevant authorities.

<i>Total For Education : Wage Rect:</i>	<i>15,335,579</i>	<i>10,859,338</i>	<i>71 %</i>	<i>3,666,452</i>
<i>Non-Wage Reccurent:</i>	<i>2,790,286</i>	<i>1,867,944</i>	<i>67 %</i>	<i>921,182</i>
<i>GoU Dev:</i>	<i>1,450,846</i>	<i>215,516</i>	<i>15 %</i>	<i>95,740</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>19,576,712</i>	<i>12,942,798</i>	<i>66.1 %</i>	<i>4,683,375</i>

# Vote:523 Kayunga District

## Quarter3

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 048108 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 048154 Urban paved roads Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 048158 District Roads Maintenance (URF)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Capital Purchases</b>					
<b>Output : 048172 Administrative Capital</b>					
Error: Subreport could not be shown.					

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## Quarter3

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.

Reasons for over/under performance: Nil

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>113,572</i>	<i>109,179</i>	<i>96 %</i>	<i>36,763</i>
<i>Non-Wage Reccurent:</i>	<i>1,227,488</i>	<i>928,991</i>	<i>76 %</i>	<i>265,086</i>
<i>GoU Dev:</i>	<i>125,000</i>	<i>125,000</i>	<i>100 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,466,060</i>	<i>1,163,170</i>	<i>79.3 %</i>	<i>301,849</i>

# Vote:523 Kayunga District

## Quarter3

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098104 Promotion of Community Based Management</b>					
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Reasons for over/under performance: encountered two low yielding boreholes during the drilling at Nakatuli and Kataigwa villages in Galiraya subcounty. Therefore no management committees were established.					
<b>Capital Purchases</b>					
<b>Output : 098172 Administrative Capital</b>					
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Reasons for over/under performance:					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
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Reasons for over/under performance:					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
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Reasons for over/under performance: Nakatuli and Kataigwa boreholes were low yielding below the national minimum recommended yield of 500 l/h and hence could not be constructed to completion.

**Output : 098184 Construction of piped water supply system**

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Reasons for over/under performance:

<i>Total For Water : Wage Rect:</i>	<i>35,467</i>	<i>26,326</i>	<i>74 %</i>	<i>8,775</i>
<i>Non-Wage Reccurent:</i>	<i>42,444</i>	<i>26,431</i>	<i>62 %</i>	<i>7,193</i>
<i>GoU Dev:</i>	<i>567,280</i>	<i>386,178</i>	<i>68 %</i>	<i>48,512</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>645,191</i>	<i>438,935</i>	<i>68.0 %</i>	<i>64,480</i>

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### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Under staffing of the sector					
<b>Output : 098303 Tree Planting and Afforestation</b>					
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Reasons for over/under performance: Long dry spell season affecting seedlings planted					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Limited skilled labor for training among Environmental focal persons					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited staff to carry out field inspection					
<b>Output : 098306 Community Training in Wetland management</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Long dry spell affected the rate of seedling germination					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Land tenure systems affect clear demarcation of the river bank					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
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Reasons for over/under performance: Limited resource persons with experience in Natural resource management

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

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

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

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

**Output : 098311 Infrastruture Planning**

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Reasons for over/under performance: limited facilitation due to local revenue collection this quarter

<i>Total For Natural Resources : Wage Rect:</i>	<i>195,642</i>	<i>118,234</i>	<i>60 %</i>	<i>39,411</i>
<i>Non-Wage Reccurent:</i>	<i>44,161</i>	<i>33,869</i>	<i>77 %</i>	<i>9,361</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>239,803</i>	<i>152,103</i>	<i>63.4 %</i>	<i>48,772</i>



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### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Low response of the community towards the program					
<b>Output : 108107 Gender Mainstreaming</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of UWEP funds affects program implementation.					
<b>Output : 108108 Children and Youth Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Poor recovery among YLP beneficiaries.					
<b>Output : 108109 Support to Youth Councils</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funding for youth council activities.					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Increasing number of PWDs in need of support					
<b>Output : 108111 Culture mainstreaming</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding for the sector					
<b>Output : 108113 Labour dispute settlement</b>					
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Reasons for over/under performance:		The department lacks a substantive labor officer.			
<b>Output : 108114 Representation on Women's Councils</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		Inadequate funding for council activities			
<b>Output : 108116 Social Rehabilitation Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		Increasing numbers of PWDs in need of support.			
<b>Output : 108117 Operation of the Community Based Services Department</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		Timey release of funds for program activities			
<i>Total For Community Based Services : Wage Rect:</i>		<i>133,165</i>	<i>96,431</i>	<i>72 %</i>	<i>32,375</i>
<i>Non-Wage Reccurent:</i>		<i>957,537</i>	<i>296,042</i>	<i>31 %</i>	<i>60,254</i>
<i>GoU Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>1,090,702</i>	<i>392,472</i>	<i>36.0 %</i>	<i>92,629</i>

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### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Fluctuation in the fuel prices affect the planned expenditures.					
<b>Output : 138302 District Planning</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: 1.Poor attitude by some staff/ departments towards PBS activities hence delay in submission 2.Lack of team work by some departments hence delay in submission of reports and budgets 3. Continuous system failure that hinders completion 4. Inconsistency in IPFs uploads by the center which has caused serious delay in submission.					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: 1. Poor attitude of staff towards statistics, little information is provided when required 2. Low response of teachers towards enrollment and lack of skills to complete the enrollment.					
<b>Output : 138304 Demographic data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low response to demographic activities in the district					
<b>Output : 138307 Management Information Systems</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Miss match of data especially for teachers' staff lists					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
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<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:	1. A lot of bureaucracy in releasing donor funds which delays the expedition of the activities on time 2. Delays by some contractors to expedite the construction of the new projects hence delaying payment and implementation.				
<i>Total For Planning : Wage Rect:</i>	<i>65,951</i>	<i>48,056</i>	<i>73 %</i>		<i>16,434</i>
<i>Non-Wage Reccurent:</i>	<i>26,000</i>	<i>19,500</i>	<i>75 %</i>		<i>7,000</i>
<i>GoU Dev:</i>	<i>33,471</i>	<i>22,057</i>	<i>66 %</i>		<i>8,500</i>
<i>Donor Dev:</i>	<i>83,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>208,421</i>	<i>89,613</i>	<i>43.0 %</i>		<i>31,934</i>

**Vote:523 Kayunga District****Quarter3****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Understaffing. The department has only one staff and this makes work inefficient and ineffective					
<b>Output : 148202 Internal Audit</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in availing data. Auditees especially at the Headquarters delay to avail data and this hinders audit from performing its work at the rightful and required time. Staff shortage. The department has only one staff and this affects performance hence leading to inefficiency and ineffectiveness of work. Budget shortfall. The department has inadequate budget and this hinders it from carrying out a number of activities because of limited funds.					
<i>Total For Internal Audit : Wage Rect:</i>	<i>48,551</i>	<i>18,507</i>	<i>38 %</i>		<i>3,907</i>
<i>Non-Wage Recurrent:</i>	<i>23,000</i>	<i>17,264</i>	<i>75 %</i>		<i>5,674</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>71,551</i>	<i>35,771</i>	<i>50.0 %</i>		<i>9,581</i>

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

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

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

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



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

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

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

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

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

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

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

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



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

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

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mentor headteachers in performance agreement assessment	Ntenjeru Parish District headquarters	District Discretionary Development Equalization Grant	2,000	0
Trained contractors in contracts bidding document and contracts management	Ntenjeru Parish DISTRICT HEADQUARTERS	District Discretionary Development Equalization Grant	0	0
Trained parish chiefs in revenue mobilisation	Ntenjeru Parish District headquarters	District Discretionary Development Equalization Grant	0	0
Building Construction - Offices-248	Ntenjeru Parish district headquarters	Transitional Development Grant	200,000	189,994
study tour for councillors, sponsor staff for studies, train contractors, induct new staff	Ntenjeru Parish district headquarters, luwero district	District Discretionary Development Equalization Grant	30,000	11,030
Sponsored staff for short and long term trainings at UMI-Kampala	Ntenjeru Parish Uganda Management Institute- Kampala	District Discretionary Development Equalization Grant	0	0
<b>Programme : Local Government Planning Services</b>			<b>116,471</b>	<b>67,022</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>116,471</b>	<b>67,022</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Ntenjeru Parish Planning Department	District Discretionary Development Equalization Grant	3,000	3,000
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Ntenjeru Parish Planning Department	District Discretionary Development Equalization Grant	3,800	3,800
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ntenjeru Parish Planning Department	District Discretionary Development Equalization Grant	22,671	58,222
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Ntenjeru Parish Planning Department	District Discretionary Development Equalization Grant	4,000	2,000
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ntenjeru Parish Planning Department	External Financing	83,000	58,222
<b>Sector : Accountability</b>			<b>37,200</b>	<b>12,154</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>37,200</b>	<b>12,154</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>37,200</b>	<b>12,154</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Ntenjeru Parish District headquarters	District Discretionary Development Equalization Grant	5,000	4,714
Item : 312101 Non-Residential Buildings				
Computer Monitor Procured	Ntenjeru Parish District H/Qtrs	District Discretionary Development Equalization Grant	500	500
Office Safe Procured	Ntenjeru Parish Finance Department	District Discretionary Development Equalization Grant	1,000	0
Computer UPS Procured	Ntenjeru Parish Planning Unit-District H/qtrs	District Discretionary Development Equalization Grant	2,000	1,940
Heavy duty Printer Procured	Ntenjeru Parish Planning Unit-District H/Qtrs	District Discretionary Development Equalization Grant	4,700	0
Laptops Procured	Ntenjeru Parish Planning unit-District H/Qtrs	District Discretionary Development Equalization Grant	5,000	5,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Boardroom Furniture-631	Ntenjeru Parish Administration and procurement	District Discretionary Development Equalization Grant	4,000	0
Furniture and Fixtures - Boardroom Furniture-631	Ntenjeru Parish Council hall-District headquarters	District Discretionary Development Equalization Grant	10,000	0
Furniture and Fixtures - Cabinets-632	Ntenjeru Parish Planning & Registry-District H/Qtrs	District Discretionary Development Equalization Grant	3,000	0
Furniture and Fixtures - Boardroom Furniture-631	Ntenjeru Parish Population Office	District Discretionary Development Equalization Grant	2,000	0
<b>LCIII : Bbaale Sub county</b>			<b>196,451</b>	<b>78,973</b>
<b>Sector : Works and Transport</b>			<b>12,003</b>	<b>12,003</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>12,003</b>	<b>12,003</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>12,003</b>	<b>12,003</b>

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Item : 263104 Transfers to other govt. units (Current)				
Bbaale Sub County	Bbaale Parish Bbaale	Other Transfers from Central Government	12,003	12,003
<b>Sector : Education</b>			<b>81,954</b>	<b>42,688</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>54,131</b>	<b>24,501</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>37,131</b>	<b>24,501</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbaale P.S.	Bbaale Parish Bbaale P.S.	Sector Conditional Grant (Non-Wage)	10,133	6,679
Gayaza	Kavule Parish Gayaza	Sector Conditional Grant (Non-Wage)	6,663	4,396
Misanga P.S.	Misanga Parish Misanga P.S.	Sector Conditional Grant (Non-Wage)	4,667	3,082
Mugongo P.S.	Mugongo Parish Mugongo P.S.	Sector Conditional Grant (Non-Wage)	5,641	3,723
Namataala P.S.	Kavule Parish Namataala P.S.	Sector Conditional Grant (Non-Wage)	6,269	4,137
Tangoye Parents P/S	Kokotero Parish Tangoye Parents P/S	Sector Conditional Grant (Non-Wage)	3,757	2,484
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>17,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mugongo Parish Mugongo CU	Sector Development Grant	17,000	0
<b>Programme : Secondary Education</b>			<b>27,823</b>	<b>18,187</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>27,823</b>	<b>18,187</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAALE S.S	Bbaale Parish BAALE S.S	Sector Conditional Grant (Non-Wage)	27,823	18,187
<b>Sector : Health</b>			<b>57,605</b>	<b>22,204</b>
<b>Programme : Primary Healthcare</b>			<b>57,605</b>	<b>22,204</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>29,605</b>	<b>22,204</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BBAALE HC IV	Bbaale Parish Bbaale	Sector Conditional Grant (Non-Wage)	29,605	22,204
Capital Purchases				

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<b>Output : Health Centre Construction and Rehabilitation</b>			<b>6,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Maintenance and Repair-644	Bbaale Parish Bbaale HC IV	Sector Development Grant	6,000	0
<b>Output : Theatre Construction and Rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Theatres-269	Bbaale Parish Bbaale	Sector Development Grant	22,000	0
<b>Sector : Water and Environment</b>			<b>44,890</b>	<b>2,079</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>44,890</b>	<b>2,079</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>44,890</b>	<b>2,079</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kavule Parish Kataigwa	Sector Development , Grant	20,445	2,079
Building Construction - Maintenance and Repair-240	Bbaale Parish Kyansande village Bh rehabilitation	Sector Development Grant	4,000	0
Building Construction - Boreholes-208	Nakitokolo Parish Nabisubyaki	Sector Development , Grant	20,445	2,079
<b>LCIII : Kayunga Sub county</b>			<b>522,959</b>	<b>225,089</b>
<b>Sector : Works and Transport</b>			<b>115,000</b>	<b>50,000</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>115,000</b>	<b>50,000</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>115,000</b>	<b>50,000</b>
Item : 263101 LG Conditional grants (Current)				
Bubbajwe-Bukujju-Kyanya Road	Bukujju Parish Bukujju	Other Transfers from Central Government	50,000	50,000
Kanjuki-Busaale-Nnongo Road	Busaale Parish Busaale	Other Transfers from Central Government	65,000	0
<b>Sector : Education</b>			<b>403,604</b>	<b>171,822</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>212,990</b>	<b>47,226</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>71,490</b>	<b>47,226</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUJJU UMEA P.S.	Bukujju Parish BUKUJJU UMEA P.S.	Sector Conditional Grant (Non-Wage)	3,403	2,251

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BUSAALE COU P.S.	Busaale Parish BUSAALE COU P.S.	Sector Conditional Grant (Non-Wage)	4,256	2,812
BUSAALE R.C. P.S.	Busaale Parish BUSAALE R.C. P.S.	Sector Conditional Grant (Non-Wage)	2,405	1,594
BUWUNGIRO P.S.	Buyobe Parish BUWUNGIRO P.S.	Sector Conditional Grant (Non-Wage)	5,552	3,665
Kanjuki COU P.S.	Buyobe Parish Kanjuki COU P.S.	Sector Conditional Grant (Non-Wage)	5,255	3,469
KANJUKI R.C. P.S.	Buyobe Parish KANJUKI R.C. P.S.	Sector Conditional Grant (Non-Wage)	2,517	1,668
KANJUKI UMEA P.S.	Buyobe Parish KANJUKI UMEA P.S.	Sector Conditional Grant (Non-Wage)	6,341	4,184
KISOMBWA P/S	Nakaseeta Parish KISOMBWA P/S	Sector Conditional Grant (Non-Wage)	3,508	2,320
KIWOOLA C/U	Nsotoka Parish KIWOOLA C/U	Sector Conditional Grant (Non-Wage)	3,910	2,584
KIWOOLA R/C P.S	Nsotoka Parish KIWOOLA R/C P.S	Sector Conditional Grant (Non-Wage)	4,023	2,659
KYANYA COU P.S.	Buyobe Parish KYANYA COU P.S.	Sector Conditional Grant (Non-Wage)	4,667	3,082
MUGEMA P.S.	Bubajwe Parish MUGEMA P.S.	Sector Conditional Grant (Non-Wage)	6,269	4,137
NAKAZIBA P.S	Nakaseeta Parish NAKAZIBA P.S	Sector Conditional Grant (Non-Wage)	4,723	3,119
NAMULANDA C.O.U	Nsotoka Parish NAMULANDA C.O.U	Sector Conditional Grant (Non-Wage)	5,037	3,326
NAMULANDA R/C P.S	Nsotoka Parish NAMULANDA R/C P.S	Sector Conditional Grant (Non-Wage)	3,966	2,622
SEKAGYA ISLAMIC P.S.	Kiteredde Parish SEKAGYA ISLAMIC P.S.	Sector Conditional Grant (Non-Wage)	5,657	3,734
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>12,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nakaseeta Parish NakazibaCU	Sector Development Grant	12,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>51,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bukujju Parish Bukujju Umea	Sector Development ,, Grant	17,000	0
Building Construction - Latrines-237	Buyobe Parish Buwungiro CU	Sector Development ,, Grant	17,000	0

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Building Construction - Latrines-237	Nsotoka Parish Kiwooza CU	Sector Development ,, Grant	17,000	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>76,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Buyobe Parish Kanjuki RC	Sector Development Grant	76,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>2,500</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Buyobe Parish Kanjuki UMEA	Sector Development Grant	2,500	0
<b>Programme : Secondary Education</b>			<b>190,614</b>	<b>124,596</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>190,614</b>	<b>124,596</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSAALE S.S.S	Busaale Parish BUSAALE S.S.S	Sector Conditional Grant (Non-Wage)	74,071	48,417
GREEN VALLEY HIGH SCHOOL - Kayunga	Nsotoka Parish GREEN VALLEY HIGH SCHOOL - Kayunga	Sector Conditional Grant (Non-Wage)	100,340	65,588
ST JOHNS BUSAALE	Busaale Parish ST JOHNS BUSAALE	Sector Conditional Grant (Non-Wage)	16,202	10,591
<b>Sector : Health</b>			<b>4,356</b>	<b>3,267</b>
<b>Programme : Primary Healthcare</b>			<b>4,356</b>	<b>3,267</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,356</b>	<b>3,267</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYOBE HC II	Buyobe Parish Buyobe	Sector Conditional Grant (Non-Wage)	4,356	3,267
<b>LCIII : Busaana Sub county</b>			<b>639,560</b>	<b>371,665</b>
<b>Sector : Works and Transport</b>			<b>86,605</b>	<b>86,605</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>86,605</b>	<b>86,605</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>26,605</b>	<b>26,605</b>
Item : 263104 Transfers to other govt. units (Current)				
Busaana Sub County	Kasana Parish Busaana	Other Transfers from Central Government	26,605	26,605
<b>Output : District Roads Maintainence (URF)</b>			<b>60,000</b>	<b>60,000</b>
Item : 263101 LG Conditional grants (Current)				



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Routine Mechanised Maintenance Kiwangula-Buguvu Nakatooke Road (3Km)	Lusenke Parish Lusenke Parish	Other Transfers from Central Government	0	0
Busaana-Namirembe- Bisaka Road	Namirembe Parish Namirembe	Other Transfers from Central Government	60,000	60,000
<b>Sector : Education</b>			<b>528,510</b>	<b>282,981</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>285,328</b>	<b>102,871</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>155,828</b>	<b>102,871</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibuzi R.C.	Lusenke Kibuzi R.C.	Sector Conditional Grant (Non-Wage)	4,900	3,236
Bisaka Parent p/s	Namusaala Bisaka Parent p/s	Sector Conditional Grant (Non-Wage)	3,121	2,065
Bugaddu P.S	Kasana Bugaddu P.S	Sector Conditional Grant (Non-Wage)	7,259	4,788
Bumaali C/U P.S.	Nabuganyi Bumaali C/U P.S.	Sector Conditional Grant (Non-Wage)	4,288	2,833
Bumali UMEA	Nabuganyi Bumali UMEA	Sector Conditional Grant (Non-Wage)	2,187	1,451
BUSAANA PRIMARY SCHOOL	Kasana BUSAANA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	11,510	7,585
Busaana R/C P.S	Kasana Busaana R/C P.S	Sector Conditional Grant (Non-Wage)	7,517	4,958
BUYUNGIRIZI PRIMARY SCH	Lusenke BUYUNGIRIZI PRIMARY SCH	Sector Conditional Grant (Non-Wage)	3,242	2,145
Kasaana C/U P.S.	Kasana Kasaana C/U P.S.	Sector Conditional Grant (Non-Wage)	4,876	3,220
Kasana R/C	Kasana Kasana R/C	Sector Conditional Grant (Non-Wage)	4,305	2,844
Kibuzi C/U P.S.	Lusenke Kibuzi C/U P.S.	Sector Conditional Grant (Non-Wage)	5,842	3,856
Kireku COU P.S.	Nampanyi Kireku COU P.S.	Sector Conditional Grant (Non-Wage)	5,593	3,692
KIWANGULA C/U P.S	Kiwangula KIWANGULA C/U P.S	Sector Conditional Grant (Non-Wage)	5,786	3,819
Kiwangula R/C p/s	Kiwangula Kiwangula R/C p/s	Sector Conditional Grant (Non-Wage)	4,788	3,162
Kyayaaye RC P.S.	Namukuma Kyayaaye RC P.S.	Sector Conditional Grant (Non-Wage)	7,042	4,645
KYEGERA C/U P.S	Namukuma KYEGERA C/U P.S	Sector Conditional Grant (Non-Wage)	5,625	3,713
Nabuganyi P.S.	Nabuganyi Nabuganyi P.S.	Sector Conditional Grant (Non-Wage)	6,229	4,110

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Nabuganyi R/C	Nabuganyi Nabuganyi R/C	Sector Conditional Grant (Non-Wage)	7,766	5,122
Nakakandwa CoU P.S	Nampanyi Nakakandwa CoU P.S	Sector Conditional Grant (Non-Wage)	3,765	2,489
Nakakandwa R/C P.S.	Nampanyi Nakakandwa R/C P.S.	Sector Conditional Grant (Non-Wage)	7,968	5,254
Nakatovu P.S.	Kiwangula Nakatovu P.S.	Sector Conditional Grant (Non-Wage)	4,755	3,141
Namirembe c/u p/s	Namirembe Namirembe c/u p/s	Sector Conditional Grant (Non-Wage)	7,010	4,624
Namirembe Public p/s	Namirembe Namirembe Public p/s	Sector Conditional Grant (Non-Wage)	2,719	1,801
Namusaala C/U	Namusaala Namusaala C/U	Sector Conditional Grant (Non-Wage)	7,050	4,650
Namusaala R/C p/s	Namusaala Namusaala R/C p/s	Sector Conditional Grant (Non-Wage)	2,920	1,933
Namutya c/u	Namusaala Namutya c/u	Sector Conditional Grant (Non-Wage)	5,730	3,782
Nangabo c/u p/s	Namukuma Nangabo c/u p/s	Sector Conditional Grant (Non-Wage)	4,288	2,833
Ngeye C.o.U P.S	Kiwangula Ngeye C.o.U P.S	Sector Conditional Grant (Non-Wage)	3,483	2,304
ST. PETER S LUSENKE P/S	Lusenke ST. PETER S LUSENKE P/S	Sector Conditional Grant (Non-Wage)	4,264	2,818
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>73,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nabuganyi Parish Nabuganyi RC	Sector Development Grant	73,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>52,750</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Payment of retention for construction of pit latrine at Bisaka Parents	Namusaala Bisaka Parents	District Discretionary Development Equalization Grant	875	0
Building Construction - Latrines-237	Namusaala Parish Bumali Umea	District Discretionary Development Equalization Grant	17,000	0
Payment of retention for construction of pit latrine at Busaana CU	Kasana Parish Busaana CU	District Discretionary Development Equalization Grant	875	0
Building Construction - Latrines-237	Kasana Parish Busana RC	Sector Development Grant	17,000	0

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Building Construction - Latrines-237	Namirembe Parish Namirembe CU	Sector Development ,, Grant	17,000	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>3,750</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Payment of Retention to a staff house	Namukuma Parish Kyengeru CU	Sector Development Grant	3,750	0
<b>Programme : Secondary Education</b>			<b>243,182</b>	<b>180,110</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>243,182</b>	<b>180,110</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGERERE H/S BUSAANA	Namirembe BUGERERE H/S BUSAANA	Sector Conditional Grant (Non-Wage)	100,198	65,495
BUSAANA SECONDARY SCHOOL	Namirembe BUSAANA SECONDARY SCHOOL	Sector Conditional Grant (Non-Wage)	142,984	100,163
ST PETERS KIBUZI SS	Lusenke Parish ST PETERS KIBUZI SS	Sector Conditional Grant (Non-Wage)	0	14,452
<b>Sector : Water and Environment</b>			<b>24,445</b>	<b>2,079</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,445</b>	<b>2,079</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,445</b>	<b>2,079</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Namukuma Kayonjo Umea	Sector Development Grant	4,000	0
Building Construction - Boreholes-208	Lusenke Parish Kufu- Lusenke	Sector Development Grant	20,445	2,079
<b>LCIII : Kangulumira Sub county</b>			<b>938,775</b>	<b>588,371</b>
<b>Sector : Works and Transport</b>			<b>138,125</b>	<b>138,125</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>138,125</b>	<b>138,125</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>24,825</b>	<b>24,825</b>
Item : 263104 Transfers to other govt. units (Current)				
Kangulumira Sub County	Kangulumira Parish Kangulumira	Other Transfers from Central Government	24,825	24,825
<b>Output : District Roads Maintainence (URF)</b>			<b>113,300</b>	<b>113,300</b>
Item : 263101 LG Conditional grants (Current)				

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Kangulumira-Kalagala Road	Kangulumira Parish Kalagala	Other Transfers from Central Government	33,300	33,300
Kisoga-Kikwanya-Nalwewungula Road	Kikwanya Parish Kikwanya	Other Transfers from Central Government	80,000	80,000
<b>Sector : Education</b>			<b>705,503</b>	<b>423,641</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>191,536</b>	<b>85,640</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>110,101</b>	<b>72,666</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKASA C/U P/S	Seeta Nyiize Parish BUKASA C/U P/S	Sector Conditional Grant (Non-Wage)	3,822	2,526
BUKEEKA COU P.S.	Seeta Nyiize Parish BUKEEKA COU P.S.	Sector Conditional Grant (Non-Wage)	7,782	5,132
KAMULI C/U	Nakatundu Parish KAMULI C/U	Sector Conditional Grant (Non-Wage)	4,208	2,780
KAMULI UMEA P.S.	Nakatundu Parish KAMULI UMEA P.S.	Sector Conditional Grant (Non-Wage)	6,752	4,454
KANGULUMIRA C/U.	Kangulumira Parish KANGULUMIRA C/U.	Sector Conditional Grant (Non-Wage)	9,546	6,292
KANGULUMIRA MUSLIM P.S	Kangulumira Parish KANGULUMIRA MUSLIM P.S	Sector Conditional Grant (Non-Wage)	6,035	3,983
KANGULUMIRA R.C. P.S.	Kangulumira Parish KANGULUMIRA R.C. P.S.	Sector Conditional Grant (Non-Wage)	11,961	7,882
KASAMBYA P/S	Kangulumira Parish KASAMBYA P/S	Sector Conditional Grant (Non-Wage)	5,327	3,517
KIGAYAZA COU P.S.	Kigayaza Parish KIGAYAZA COU P.S.	Sector Conditional Grant (Non-Wage)	5,496	3,628
Kikwany COU P.S.	Kikwanya Parish Kikwany COU P.S.	Sector Conditional Grant (Non-Wage)	3,121	2,065
KIMANYA CU PRIMARY SCHOOL	Kikwanya Parish KIMANYA CU PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,941	3,263
Kimoli Pr. School	Kikwanya Parish Kimoli Pr. School	Sector Conditional Grant (Non-Wage)	5,150	3,400
KUNGU C/U P.S.	Kawomya Parish KUNGU C/U P.S.	Sector Conditional Grant (Non-Wage)	4,329	2,860
MALIGITA P.S	Kawomya Parish MALIGITA P.S	Sector Conditional Grant (Non-Wage)	5,214	3,443
NAKIRUBI C.O.U. P.S.	Seeta Nyiize Parish NAKIRUBI C.O.U. P.S.	Sector Conditional Grant (Non-Wage)	5,593	3,692

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NONGO C/U PRIMARY SCHOOL	Nakatundu Parish NONGO C/U PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,975	2,627
NYIIZE COU P.S.	Seeta Nyiize Parish NYIIZE COU P.S.	Sector Conditional Grant (Non-Wage)	7,895	5,207
NYIIZE R.C. P.7 SCHOOL	Seeta Nyiize Parish NYIIZE R.C. P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	4,989	3,294
SOONA R.C P.S	Kangulumira Parish SOONA R.C P.S	Sector Conditional Grant (Non-Wage)	3,966	2,622
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>51,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kangulumira Parish Bukasa CU	District Discretionary Development Equalization Grant	17,000	0
Building Construction - Latrines-237	Kangulumira Parish Kangulumira Moslem	District Discretionary Development Equalization Grant	17,000	0
Building Construction - Latrines-237	Kangulumira Parish Kasambya Moslem	Sector Development Grant	17,000	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>30,435</b>	<b>12,973</b>
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Seeta Nyiize Parish Nakirubi CU	District Discretionary Development Equalization Grant	30,435	12,973
<b>Programme : Secondary Education</b>			<b>357,650</b>	<b>233,780</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>357,650</b>	<b>233,780</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANGULUMIRA PUBLIC S.S	Kigayaza Parish ANGULUMIRA PUBLIC S.S	Sector Conditional Grant (Non-Wage)	99,657	65,141
KISEGA HIGH SCHOOL	Nakatundu Parish KISEGA HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	143,528	93,818
UGANDA MARTYRS SS KANGULUMIRA	Kangulumira Parish UGANDA MARTYRS SS KANGULUMIRA	Sector Conditional Grant (Non-Wage)	114,465	74,821
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>104,221</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>104,221</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of Quarter 4 capitation grant	Nakatundu Parish	Sector Conditional Grant (Non-Wage)	0	0
AHMED SEGUYA MEM TECH. INST	Nakatundu Parish	Sector Conditional Grant (Non-Wage)	156,317	104,221
<b>Sector : Health</b>			<b>45,702</b>	<b>21,527</b>
<b>Programme : Primary Healthcare</b>			<b>45,702</b>	<b>21,527</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>28,702</b>	<b>21,527</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANGULUMIRA HC IV	Kangulumira Parish Kangulumira	Sector Conditional Grant (Non-Wage)	28,702	21,527
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>17,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Kangulumira HC IV	Kangulumira Parish Kangulumira	Sector Development Grant	17,000	0
<b>Sector : Water and Environment</b>			<b>49,445</b>	<b>5,079</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>49,445</b>	<b>5,079</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>25,000</b>	<b>3,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Seeta Nyiize Parish Nakirubi RGC	Sector Development Grant	25,000	3,000
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,445</b>	<b>2,079</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kawomya Parish Mirembe-Kaberaido	Sector Development Grant	20,445	2,079
Building Construction - Maintenance and Repair-240	Seeta Nyiize Parish Mirembe-Namakandwa	Sector Development Grant	4,000	0
<b>LCIII : Kitimbwa_Wabwoko Sub county</b>			<b>856,187</b>	<b>607,979</b>
<b>Sector : Works and Transport</b>			<b>78,463</b>	<b>21,663</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>78,463</b>	<b>21,663</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>21,663</b>	<b>21,663</b>
Item : 263104 Transfers to other govt. units (Current)				
Kitimbwa Sub County	Wabwoko Parish Kitimbwa	Other Transfers from Central Government	21,663	21,663

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<b>Output : District Roads Maintenance (URF)</b>			<b>56,800</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Kitimbwa -Namavundu-Nyondo Road	Wabuyinja Parish Namavundu	Other Transfers from Central Government	56,800	0
<b>Sector : Education</b>			<b>473,724</b>	<b>239,971</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>265,384</b>	<b>103,788</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>141,634</b>	<b>96,961</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bisaka P.S	Nakivubo Bisaka P.S	Sector Conditional Grant (Non-Wage)	7,646	5,042
Bulawula P.S.	Nkokonjeru Bulawula P.S.	Sector Conditional Grant (Non-Wage)	5,432	3,586
Kitatya COU	Kitatya Kitatya COU	Sector Conditional Grant (Non-Wage)	6,744	4,449
Kitatya P.S R/C	Kitatya Kitatya P.S R/C	Sector Conditional Grant (Non-Wage)	6,881	4,539
Kitimbwa COU P.S	Wabuyinja Kitimbwa COU P.S	Sector Conditional Grant (Non-Wage)	7,227	4,767
Kitimbwa Light P.S.	Wabuyinja Kitimbwa Light P.S.	Sector Conditional Grant (Non-Wage)	8,459	5,577
KITIMBWA RC PRIMARY SCHOOL	Wabuyinja KITIMBWA RC PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,168	2,754
Kitimbwa UMEA	Wabuyinja Kitimbwa UMEA	Sector Conditional Grant (Non-Wage)	1,350	4,364
NKOKONJERU C/U PRIMARY SCHOOL	Nkokonjeru KOKONJERU C/U PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,971	3,941
Kyerima C/U P.S	Kyerima Kyerima C/U P.S	Sector Conditional Grant (Non-Wage)	4,933	3,257
Kyerima UMEA P.S	Kyerima Kyerima UMEA P.S	Sector Conditional Grant (Non-Wage)	6,116	4,036
Kyetume High P.S	Wabuyinja Kyetume High P.S	Sector Conditional Grant (Non-Wage)	6,865	4,529
Kyetume Kabaganda COU	Wabuyinja Kyetume Kabaganda COU	Sector Conditional Grant (Non-Wage)	4,562	3,014
Mansa Aden Revival p/s	Namulaba Mansa Aden Revival p/s	Sector Conditional Grant (Non-Wage)	3,572	2,362
Nakaseeta COU	Kyerima Nakaseeta COU	Sector Conditional Grant (Non-Wage)	3,773	2,494

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Nakivubo C/U P.S	Nakivubo Nakivubo C/U P.S	Sector Conditional Grant (Non-Wage)	8,604	5,673
Nakivubo UMEA P.S	Nakivubo Nakivubo UMEA P.S	Sector Conditional Grant (Non-Wage)	4,023	2,659
Namabugga R.C.	Wabwoko Namabugga R.C.	Sector Conditional Grant (Non-Wage)	5,375	3,549
Namulaba P.S	Namulaba Namulaba P.S	Sector Conditional Grant (Non-Wage)	5,577	3,014
Namulaba UMEA	Namulaba Namulaba UMEA	Sector Conditional Grant (Non-Wage)	4,562	3,681
Nanjwenge P.S	Kyerima Nanjwenge P.S	Sector Conditional Grant (Non-Wage)	6,229	4,110
NKOKONJERU R.C P.S	Nkokonjeru NKOKONJERU R.C P.S	Sector Conditional Grant (Non-Wage)	4,377	2,892
NONGO C/U P SCH (UPE)	Namulaba NONGO C/U P SCH (UPE)	Sector Conditional Grant (Non-Wage)	3,636	2,404
St. Martin s Nongo	Namulaba St. Martin s Nongo	Sector Conditional Grant (Non-Wage)	4,707	3,109
Tweyagalire R.C P.S	Nkokonjeru Tweyagalire R.C P.S	Sector Conditional Grant (Non-Wage)	3,652	2,415
Wabwoko C/U P/S	Wabwoko Wabwoko C/U P/S	Sector Conditional Grant (Non-Wage)	7,195	4,746
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>88,250</b>	<b>3,250</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Namulaba Parish Mansa Eden	Sector Development , Grant	73,000	0
Building Construction - Schools-256	Namulaba Parish Namulaba Umea	Sector Development , Grant	12,000	0
Payment of retention of classrooms at Nanjwenge PS	Kyerima Parish Nanjwenge PS	Sector Development Grant	3,250	3,250
<b>Output : Latrine construction and rehabilitation</b>			<b>35,500</b>	<b>750</b>
Item : 312101 Non-Residential Buildings				
Payment of retention for construction of pit latrine at Bulawula Public	Nkokonjeru Parish Bulawula Public	Sector Development Grant	750	0
Payment of retention for construction of pit latrine at Kyetume Kabaganda	Wabuyinja Parish Kyetume Kabaganda	Sector Development Grant	750	750
Building Construction - Latrines-237	Nakivubo Parish Nakivubo CU	Sector Development , Grant	17,000	0
Building Construction - Latrines-237	Namulaba Parish St. Martins Nongo RC	District Discretionary Development Equalization Grant	17,000	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>0</b>	<b>2,827</b>



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Item : 312102 Residential Buildings				
payment of extra funds for completion of Kyetume HS staff house	Wabuyinja Parish Kyetume High P/s	District Discretionary Development Equalization Grant	0	2,827
<b>Programme : Secondary Education</b>			<b>208,340</b>	<b>136,183</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>208,340</b>	<b>136,183</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITATYA S.S	Kitatya KITATYA S.S	Sector Conditional Grant (Non-Wage)	57,134	37,346
KITIMBWA BRIGHT FUTURE SS	Wabuyinja KITIMBWA BRIGHT FUTURE SS	Sector Conditional Grant (Non-Wage)	74,331	48,587
ST MATHIAS MULUMBA S.S KIT	Wabuyinja ST MATHIAS MULUMBA S.S KIT	Sector Conditional Grant (Non-Wage)	76,874	50,250
<b>Sector : Water and Environment</b>			<b>304,000</b>	<b>346,345</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>304,000</b>	<b>346,345</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>4,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Namulaba Wantete	Sector Development Grant	4,000	0
<b>Output : Construction of piped water supply system</b>			<b>300,000</b>	<b>346,345</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kyerima Parish Bugirinya Village	Sector Development Grant	300,000	346,345
<b>LCIII : Nazigo Sub county</b>			<b>1,068,781</b>	<b>284,255</b>
<b>Sector : Works and Transport</b>			<b>142,105</b>	<b>142,105</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>142,105</b>	<b>142,105</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>20,105</b>	<b>20,105</b>
Item : 263104 Transfers to other govt. units (Current)				
Nazigo Sub County	Nazigo Parish Nazigo	Other Transfers from Central Government	20,105	20,105
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>122,000</b>	<b>122,000</b>

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Item : 312103 Roads and Bridges					
Roads and Bridges - Road Projects-1571	Katikanyonyi Parish Kabagambe-Budoda Road	District Discretionary Development Equalization Grant	...	30,000	122,000
Roads and Bridges - Road Projects-1571	Katikanyonyi Parish Katikanyonyi-Kireku road	District Discretionary Development Equalization Grant	...	27,000	122,000
Roads and Bridges - Road Projects-1571	Kirindi Parish Kirindi-Kasega-Kiwuula road	District Discretionary Development Equalization Grant	...	28,000	122,000
Roads and Bridges - Road Projects-1571	Bukamba Parish Kyampisi-Kigobero-Magala-Kotwe Road	District Discretionary Development Equalization Grant	...	37,000	122,000
<b>Sector : Education</b>				<b>360,617</b>	<b>122,116</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>270,709</b>	<b>63,347</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>87,474</b>	<b>60,097</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
NATTETA C/U PRIMARY SCHOOL	Natteta Parish NATTETA C/U PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)		4,578	3,024
NAZIGO R/C PRIMARY SCHOOL	Natteta Parish AZIGO R/C PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)		9,240	6,091
BUKAMBA PRIMARY SCHOOL	Bukamba Parish BUKAMBA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)		7,332	4,836
KATIKANYONYI C/U PRIMARY SCH.	Katikanyonyi Parish KATIKANYONYI C/U PRIMARY SCH.	Sector Conditional Grant (Non-Wage)		3,540	2,341
KIKONYOGO PRIMARY SCHOOL	Bukamba Parish KIKONYOGO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)		4,256	2,812
KIMANYA ISLAMIC P.S.	Kimanya Parish KIMANYA ISLAMIC P.S.	Sector Conditional Grant (Non-Wage)		3,757	2,484
KIRIBEDA CHURCH OF UGANDA PRIM	Natteta Parish KIRIBEDA CHURCH OF UGANDA PRIM	Sector Conditional Grant (Non-Wage)		5,367	3,543

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KISOGA R/C PRIMARY SCHOOL	Kimanya Parish KISOGA R/C PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,868	3,215
KISWA RC PRIMARY SCHOOL	Bukamba Parish KISWA RC PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,512	3,639
KIZIIKA PRIMARY SCHOOL	Kimanya Parish KIZIIKA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,176	2,759
KYAMPISI C/U P/SCHOOL	Nazigo Parish KYAMPISI C/U P/SCHOOL	Sector Conditional Grant (Non-Wage)	3,878	2,563
MAGALA R/C P/SCHOOL	Nazigo Parish MAGALA R/C P/SCHOOL	Sector Conditional Grant (Non-Wage)	3,572	2,362
MUSIITWA UMEA P/SCH	Kirindi Parish MUSIITWA UMEA P/SCH	Sector Conditional Grant (Non-Wage)	5,738	3,787
NAKATOOKE R/C PRIMARY SCHOOL	Katikanyonyi Parish NAKATOOKE R/C PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	1,350	3,231
NAZIGO DEMONSTRATION SCHOOL	Nazigo Parish NAZIGO DEMONSTRATIO N SCHOOL	Sector Conditional Grant (Non-Wage)	4,804	3,172
NSIIMA CU P SCH	Nsiima Parish NSIIMA CU P SCH	Sector Conditional Grant (Non-Wage)	4,780	3,157
ST. LWANGA KIRINDI P/SCH	Nazigo Parish ST. LWANGA KIRINDI P/SCH	Sector Conditional Grant (Non-Wage)	3,830	2,532
WABIRONGO COU PR. SCHOOL	Natteta Parish WABIRONGO COU PR. SCHOOL	Sector Conditional Grant (Non-Wage)	6,897	4,550
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>183,236</b>	<b>3,250</b>
Item : 312101 Non-Residential Buildings				
Payment of retention of classrooms at Musitwa Umea	Kirindi Parish Musitwa Umea	District Discretionary Development Equalization Grant	3,250	3,250
Building Construction - Schools-256	Katikanyonyi Parish Katikanyonyi CU	Sector Development , Grant	73,000	0
Building Construction - Schools-256	Kirindi Parish Kirindi RC	Sector Development , Grant	73,000	0
Building Construction - Maintenance and Repair-240	Kimanya Parish Kiziika CU	District Discretionary Development Equalization Grant	33,986	0

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<b>Programme : Secondary Education</b>			<b>89,908</b>	<b>58,769</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>89,908</b>	<b>58,769</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAZIGO TOWN S.S	Natteta Parish NAZIGO TOWN S.S	Sector Conditional Grant (Non-Wage)	89,908	58,769
<b>Sector : Health</b>			<b>521,169</b>	<b>15,877</b>
<b>Programme : Primary Healthcare</b>			<b>521,169</b>	<b>15,877</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,742</b>	<b>2,806</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAZIGO MISSION DISPENSARYMATER	Natteta Parish Nazigo	Sector Conditional Grant (Non-Wage)	3,742	2,806
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>17,427</b>	<b>13,070</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKAMBA HC II	Bukamba Parish Bukamba	Sector Conditional Grant (Non-Wage)	4,356	3,267
NAZIGO HC III	Nazigo Parish Nazigo	Sector Conditional Grant (Non-Wage)	13,072	9,804
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>500,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Bukamba Parish Bukamba	Sector Development Grant	500,000	0
<b>Sector : Water and Environment</b>			<b>44,890</b>	<b>4,158</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>44,890</b>	<b>4,158</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>44,890</b>	<b>4,158</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Natteta Parish Busagazi	Sector Development , Grant	20,445	4,158
Building Construction - Boreholes- 208	Kimanya Parish Kisoga-Musamya	Sector Development , Grant	20,445	4,158
Building Construction - Maintenance and Repair-240	Nazigo Parish Nazigo Headquarters	Sector Development Grant	4,000	0
<b>Sector : Accountability</b>			<b>0</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>0</b>	<b>0</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring of Completed projects under DDDEG was done.	Kirindi Parish Musiitwa Umea P/s	District Discretionary Development Equalization Grant	0	0
<b>LCIII : Missing Subcounty</b>			<b>226,224</b>	<b>162,624</b>
<b>Sector : Education</b>			<b>128,112</b>	<b>94,465</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>29,885</b>	<b>19,734</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>29,885</b>	<b>19,734</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWETYABA R.C. P.S.	Missing Parish BWETYABA R.C. P.S.	Sector Conditional Grant (Non-Wage)	6,945	4,581
KAYONJO QURAN P.S.	Missing Parish KAYONJO QURAN P.S.	Sector Conditional Grant (Non-Wage)	3,161	2,092
Nawandagala P.S.	Missing Parish Nawandagala P.S.	Sector Conditional Grant (Non-Wage)	3,757	2,484
Ndeeba P.S	Missing Parish Ndeeba P.S	Sector Conditional Grant (Non-Wage)	5,560	3,670
Ssezibwa P.S	Missing Parish Ssezibwa P.S	Sector Conditional Grant (Non-Wage)	4,192	2,770
ST. ANDREW S BUSUNGIRE R/C P/S	Missing Parish ST. ANDREW S BUSUNGIRE R/C P/S	Sector Conditional Grant (Non-Wage)	6,269	4,137
<b>Programme : Secondary Education</b>			<b>98,226</b>	<b>64,206</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>98,226</b>	<b>64,206</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GALIRAYA SEED S.S	Missing Parish GALIRAYA SEED S.S	Sector Conditional Grant (Non-Wage)	20,085	13,129
NDEEBA S.S.S	Missing Parish NDEEBA S.S.S	Sector Conditional Grant (Non-Wage)	78,141	51,078
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>0</b>	<b>10,525</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>10,525</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Payment of Environmental Impact Assesement	Missing Parish Kayunga District Local government	Sector Development Grant	0	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Payment for monitoring, supervision and appraisal of capital works	Missing Parish	Sector Development Grant	0	0
Item : 312101 Non-Residential Buildings				
Coordination of Seed School with MoEs on bidding, evaluation, and awarding by Education, Procurement and Works Departments	Missing Parish District Headteachers	Sector Development Grant	0	10,525
Payment expenses on non-residential buildings	Missing Parish Kayunga District	Sector Development Grant	0	0
<b>Sector : Health</b>			<b>98,112</b>	<b>68,159</b>
<b>Programme : Primary Healthcare</b>			<b>98,112</b>	<b>68,159</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,742</b>	<b>2,806</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANGULUMIRA MISSION HEALTH CEN	Missing Parish Kangulumira	Sector Conditional Grant (Non-Wage)	3,742	2,806
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>87,137</b>	<b>65,352</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAWULA HC II	Missing Parish Bulawula	Sector Conditional Grant (Non-Wage)	4,356	3,267
BUSAALE HC II	Missing Parish Busaana	Sector Conditional Grant (Non-Wage)	4,356	3,267
BUSAANA HC III	Missing Parish Busaana	Sector Conditional Grant (Non-Wage)	13,072	9,804
GALIRAYA HC III	Missing Parish Galiraya	Sector Conditional Grant (Non-Wage)	13,072	9,804
KASOKWE HC II	Missing Parish Kasokwe	Sector Conditional Grant (Non-Wage)	4,356	3,267
KAWONGO HC III	Missing Parish Kawongo	Sector Conditional Grant (Non-Wage)	13,072	9,804
NAKATOVU HC II	Missing Parish Nakatovu	Sector Conditional Grant (Non-Wage)	4,356	3,267
NAMUSAALA HC II	Missing Parish Namusaala	Sector Conditional Grant (Non-Wage)	4,356	3,267
NKOKONJERU HC III	Missing Parish Nkokonjeru	Sector Conditional Grant (Non-Wage)	13,072	9,804
WABWOKO HC III	Missing Parish Wabwoko	Sector Conditional Grant (Non-Wage)	13,072	9,804
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>7,234</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Bukamba, Bbaale, Kangulumira, Kawongo, Lugasa	Sector Development Grant	4,000	0
Item : 312202 Machinery and Equipment				
Equipment - Cylinders-516	Missing Parish Kayunga	Sector Development Grant	3,234	0