
Vote:523 Kayunga District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 30/07/2019

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

Vote:523 Kayunga District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	356,815	384,544	108%
Discretionary Government Transfers	3,632,110	3,632,110	100%
Conditional Government Transfers	28,600,777	28,594,938	100%
Other Government Transfers	3,570,953	2,902,337	81%
Donor Funding	243,000	100,041	41%
Total Revenues shares	36,403,654	35,613,970	98%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	822,094	827,483	827,483	101%	101%	100%
Internal Audit	71,551	45,414	45,414	63%	63%	100%
Administration	3,427,311	3,464,273	3,341,233	101%	97%	96%
Finance	343,938	339,168	338,565	99%	98%	100%
Statutory Bodies	645,406	676,128	676,128	105%	105%	100%
Production and Marketing	757,679	757,647	757,155	100%	100%	100%
Health	7,317,206	6,313,917	6,303,419	86%	86%	100%
Education	19,576,712	19,570,237	18,134,006	100%	93%	93%
Roads and Engineering	1,466,060	1,498,243	1,498,243	102%	102%	100%
Water	645,191	644,825	644,825	100%	100%	100%
Natural Resources	239,803	224,996	224,996	94%	94%	100%
Community Based Services	1,090,702	1,251,640	1,251,640	115%	115%	100%
Grand Total	36,403,654	35,613,970	34,043,106	98%	94%	96%
<i>Wage</i>	<i>22,081,651</i>	<i>22,081,651</i>	<i>21,190,508</i>	<i>100%</i>	<i>96%</i>	<i>96%</i>
<i>Non-Wage Recurrent</i>	<i>8,885,664</i>	<i>9,092,759</i>	<i>8,968,627</i>	<i>102%</i>	<i>101%</i>	<i>99%</i>
<i>Domestic Devt</i>	<i>5,193,340</i>	<i>4,339,519</i>	<i>3,783,931</i>	<i>84%</i>	<i>73%</i>	<i>87%</i>
<i>Donor Devt</i>	<i>243,000</i>	<i>100,041</i>	<i>100,041</i>	<i>41%</i>	<i>41%</i>	<i>100%</i>

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

By end of fourth quarter of FY 2018/2019, the District received a cumulative total revenue of 35,613,970,000/= which is 98% of the District Annual Revenue Budget. Of the funds received, Local revenue performed at 108%, Discretionary Government Transfers at 100%, 100% Conditional Government Transfers, 81% was Other Government Transfers while Donor funds performed at 41%. Local Revenue performance was 108% because we disposed off all the Salvaged items from Kayunga Hospital that brought in some good revenue. Grants from the Centre performed good because all budgeted transfers were released 100%. Similarly, Other Government Transfers performed at 81% because MUWRP released only 40% of the planned Revenues and YLP performed at 70% because some groups were not funded.

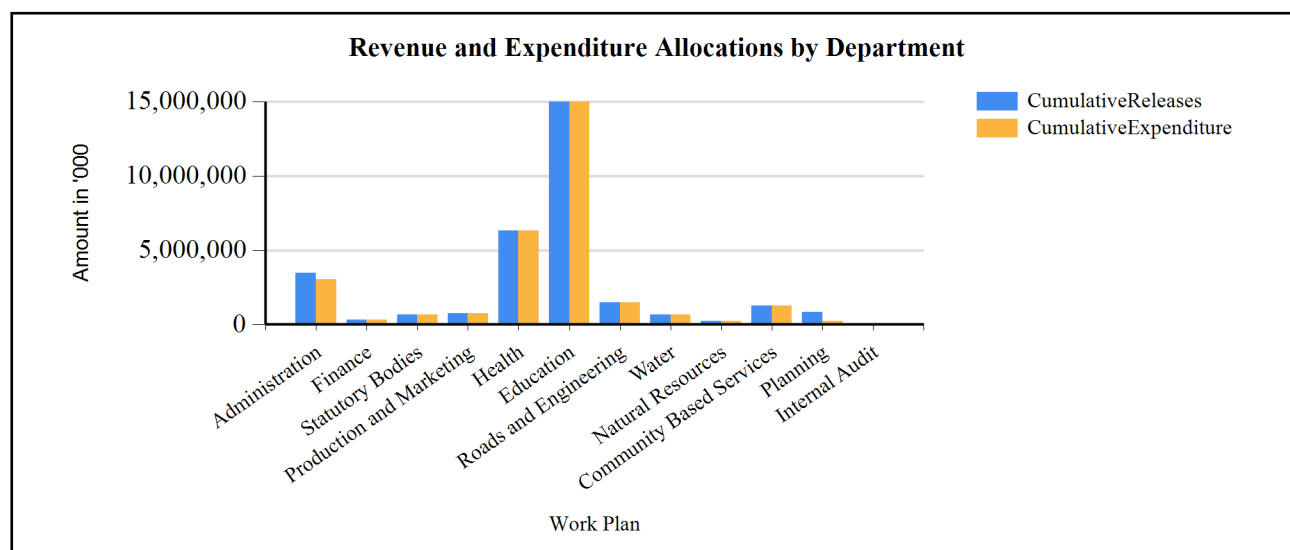
In terms of Donor funds, the performance was only 41% because GAVI funded only one Project of Results Based Financing at 4,500,000/=:, Global Fund released only 4,500,000 for T.B activities while UNICEF released only 89,851,000 (55%) because the Donors we have release funds based on Calendar year and not Financial years.

Similarly, by the end of the FY 2018/2019, the district spent a cumulative total of 34,043,106,000= representing 96% of the total budget released. Of the Total cumulative expenditure, UGX 21,190,508,000 (96%) was spent on payment of all categories of staff salaries, UGX 8,968,627,000 (99%) on Non-wage recurrent activities, UGX 3,783,931,000 (87%) on Development activities while UGX 100,041,000(100%) was spent on Donor Funded activities.

Activities implemented included Payment of all staff salaries (including Contract workers), Construction of Classroom blocks, staff Houses, Rehabilitation and maintenance of Roads, Construction of Water sources, Construction of the southern wing of the District administration block etc.

The District had unspent balance of UGX 1,570,864,000 because the Construction of a Seed Secondary School at Musiitwa did not take off due to Procurement challenges. The other reason is that Ministry of Education though had recruited staff in May 2019, they did not post them and therefore the salaries remained unspent and was swept back to Consolidated Fund.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	356,815	384,544	108 %
Local Services Tax	170,450	146,326	86 %
Land Fees	15,000	6,821	45 %
Local Hotel Tax	5,050	5,439	108 %
Application Fees	16,000	20	0 %
Business licenses	15,000	25,757	172 %
Other licenses	16,545	3,549	21 %
Rent & Rates - Non-Produced Assets – from private entities	5,000	95	2 %
Sale of non-produced Government Properties/assets	15,200	75,376	496 %
Park Fees	3,000	7,848	262 %
Property related Duties/Fees	10,550	2,622	25 %
Animal & Crop Husbandry related Levies	10,000	1,190	12 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,000	6,447	161 %
Agency Fees	200	0	0 %
Market /Gate Charges	10,520	4,928	47 %
Other Fees and Charges	45,300	64,925	143 %
Miscellaneous receipts/income	15,000	24,876	166 %
2a.Discretionary Government Transfers	3,632,110	3,632,110	100 %
District Unconditional Grant (Non-Wage)	821,406	821,406	100 %
Urban Unconditional Grant (Non-Wage)	85,955	85,955	100 %
District Discretionary Development Equalization Grant	970,703	970,703	100 %
Urban Unconditional Grant (Wage)	164,619	164,619	100 %
District Unconditional Grant (Wage)	1,543,617	1,543,617	100 %
Urban Discretionary Development Equalization Grant	45,811	45,811	100 %
2b.Conditional Government Transfers	28,600,777	28,594,938	100 %
Sector Conditional Grant (Wage)	20,373,415	20,373,415	100 %
Sector Conditional Grant (Non-Wage)	3,533,555	3,529,999	100 %
Sector Development Grant	2,502,486	2,502,486	100 %
Transitional Development Grant	221,053	221,053	100 %
General Public Service Pension Arrears (Budgeting)	373,155	373,155	100 %
Salary arrears (Budgeting)	243,855	243,855	100 %
Pension for Local Governments	672,713	670,431	100 %
Gratuity for Local Governments	680,544	680,544	100 %
2c. Other Government Transfers	3,570,953	2,902,337	81 %
National Environment Management Authority (NEMA)	0	21,400	0 %
Support to PLE (UNEB)	25,000	26,014	104 %
Uganda Road Fund (URF)	1,225,488	1,225,301	100 %
Uganda Women Entrepreneurship Program(UWEP)	244,271	240,810	99 %

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Youth Livelihood Programme (YLP)	625,907	435,846	70 %
Support to Production Extension Services	0	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	0	356,500	0 %
Makerere University Walter Reed Project (MUWRP)	1,400,286	556,543	40 %
Neglected Tropical Diseases (NTDs)	50,000	39,923	80 %
3. Donor Funding	243,000	100,041	41 %
United Nations Children Fund (UNICEF)	163,000	89,851	55 %
Global Fund for HIV, TB & Malaria	30,000	4,500	15 %
Global Alliance for Vaccines and Immunization (GAVI)	50,000	5,690	11 %
Total Revenues shares	36,403,654	35,613,970	98 %

Cumulative Performance for Locally Raised Revenues

By end of the financial year 2018/2019, the District collected UGX 385,544,000 (108%) over and above the annual budget of UGX 356,815,000. This good performance was due to Sale/disposal of Salvaged items from the District and Kayunga Hospital that brought in some good Revenues. There was also an improvement in Park fees following our negotiations with Taxi operators who are now paying in some little Revenue to the District through the Sub counties. Besides that, with increased funding for community Groups like YLP, UWEP, PCA, we registered more groups thus increasing on our Registration fees collections. In addition, there was an improvement in Licenses due to collection by the Sub county staff as opposed to tendering. Similarly, there was an improvement in Local Service Tax following the Salary Increments for Medical and other science staff salaries. However, due to Recentralization of Revenue collection by MAAIF from Fish licenses, our collections dropped to 21%. Also, our Culvert yard is no longer functional because the place was taken over by Buganda Government.

Cumulative Performance for Central Government Transfers

Central Government transfers performed at 100% (32,227,048,000) i.e. Discretionary Government Transfers at 100% (3,632,110,000) and Conditional Government Transfers at 100% (28,594,938,000). Other Government Transfers performed at 81% (2,902,337,000). Grants from the Centre performed well because all budgeted transfers were released 100%. Similarly, Other Government Transfers performed at 81% because MUWRP released only 40% of the planned Revenues and YLP performed at 70% because some groups were not funded.

Cumulative Performance for Donor Funding

The performance of Donor funds by end of the FY 2018/2019 was only 41% (100,041,000) because GAVI funded only one Project of Results Based Financing at 5,690,000/=-, Global Fund released only 4,500,000 for T.B activities while UNICEF released only 89,851,000 (55%) for Birth Registration because the Donors we have release funds based on Calendar year and not Financial years.

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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
Sector: Agriculture						
Agricultural Extension Services	226,770	224,307	99 %	48,666	83,074	171 %
District Production Services	479,934	481,448	100 %	109,373	152,998	140 %
District Commercial Services	50,975	51,400	101 %	10,115	9,773	97 %
Sub- Total	757,679	757,155	100 %	168,153	245,846	146 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,461,060	1,493,243	102 %	280,958	334,973	119 %
District Engineering Services	5,000	5,000	100 %	0	100	10000 %
Sub- Total	1,466,060	1,498,243	102 %	280,958	335,073	119 %
Sector: Education						
Pre-Primary and Primary Education	13,149,006	13,137,460	100 %	3,287,251	4,368,934	133 %
Secondary Education	5,689,695	4,232,807	74 %	1,422,424	663,849	47 %
Skills Development	434,198	438,905	101 %	108,550	120,665	111 %
Education & Sports Management and Inspection	303,813	324,833	107 %	75,953	37,760	50 %
Sub- Total	19,576,712	18,134,006	93 %	4,894,178	5,191,208	106 %
Sector: Health						
Primary Healthcare	3,473,991	3,460,125	100 %	727,659	1,297,375	178 %
District Hospital Services	1,937,088	1,936,058	100 %	484,811	513,740	106 %
Health Management and Supervision	1,906,128	907,235	48 %	449,070	613,539	137 %
Sub- Total	7,317,206	6,303,419	86 %	1,661,540	2,424,654	146 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	645,191	644,825	100 %	26,806	205,890	768 %
Natural Resources Management	239,803	224,996	94 %	58,208	72,893	125 %
Sub- Total	884,994	869,821	98 %	85,014	278,783	328 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,090,702	1,251,640	115 %	890,209	859,167	97 %
Sub- Total	1,090,702	1,251,640	115 %	890,209	859,167	97 %
Sector: Public Sector Management						
District and Urban Administration	3,427,311	3,341,233	97 %	804,078	1,110,128	138 %
Local Statutory Bodies	645,406	676,128	105 %	161,352	209,516	130 %
Local Government Planning Services	822,094	827,483	101 %	185,163	79,233	43 %
Sub- Total	4,894,811	4,844,844	99 %	1,150,592	1,398,877	122 %
Sector: Accountability						
Financial Management and Accountability(LG)	343,938	338,565	98 %	71,244	89,615	126 %
Internal Audit Services	71,551	45,414	63 %	16,869	9,643	57 %

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	<i>Sub- Total</i>	<i>415,489</i>	<i>383,979</i>	<i>92 %</i>	<i>88,112</i>	<i>99,257</i>	<i>113 %</i>
Grand Total		36,403,654	34,043,106	94 %	9,218,757	10,832,866	118 %

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,195,311	3,232,273	101%	796,578	572,130	72%
District Unconditional Grant (Non-Wage)	76,359	73,144	96%	18,840	11,771	62%
District Unconditional Grant (Wage)	657,943	724,138	110%	164,486	173,970	106%
General Public Service Pension Arrears (Budgeting)	373,155	373,155	100%	93,289	0	0%
Gratuity for Local Governments	680,544	680,544	100%	170,136	170,136	100%
Locally Raised Revenues	95,115	113,475	119%	21,779	36,939	170%
Multi-Sectoral Transfers to LLGs_NonWage	339,838	314,477	93%	84,960	81,079	95%
Pension for Local Governments	672,713	670,431	100%	168,178	87,691	52%
Salary arrears (Budgeting)	243,855	243,855	100%	60,964	0	0%
Urban Unconditional Grant (Wage)	55,788	39,054	70%	13,947	10,545	76%
Development Revenues	232,000	232,000	100%	7,500	0	0%
District Discretionary Development Equalization Grant	32,000	32,000	100%	7,500	0	0%
Transitional Development Grant	200,000	200,000	100%	0	0	0%
Total Revenues shares	3,427,311	3,464,273	101%	804,078	572,130	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	713,731	763,192	107%	178,433	184,515	103%
Non Wage	2,481,580	2,346,041	95%	618,145	894,637	145%
Development Expenditure						
Domestic Development	232,000	232,000	100%	7,500	30,976	413%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,427,311	3,341,233	97%	804,078	1,110,128	138%

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C: Unspent Balances			
Recurrent Balances	123,040	4%	
Wage	0		
Non Wage	123,040		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	123,040	4%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the four quarters of the FY, the department received a cumulative total of 3,464,273/= representing 101% of its annual budget. Of the funds received, District Unconditional grant non-wage was at 96%, District unconditional grant wage was at 110%, Gratuity for Local Government was at 100%, Locally raised revenue at 119%, multisectoral transfer to LLGs at 93%, Pension for Local government at 100%, Urban unconditional grant wage at 70% and Salary arrears (Budgeting) at 100% & General public service pension arrears at 100% of their annual budgets. DDEG and transition grant was at 100%. Revenue performance was generally good as all the grants performed at above average.

By the end of the four quarters, the department spent a total of 3,341,233/= which was 97% of the department annual budget. Of this expenditure, the department spent 107% on wages, 95% on recurrent activities like monitoring of government programmes and 100% was spent on development. The department did not perform at 100% as a result of the unspent balance for gratuity, salary and pension arrears.

In the quarter under review, the department received a total of 572,130,000/= representing 71% of its quarterly budget. Of the funds received, District Unconditional grant non-wage was at 62%, District unconditional grant wage was at 106%, Gratuity for Local Government was at 100%, Locally raised revenue at 170%, multisectoral transfer to LLGs at 95%, Pension for Local government at 52%, Urban unconditional grant wage at 76% 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 above 50%. Those that performed at 52% was only pension for LGs. 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 1,110,128/= was 138% of the quarter plan. Of this expenditure, the department spent 103% on wages, 145% on recurrent activities like monitoring of government programmes, salary arrears, pension and gratuity and 413% was spent on development. Generally, the department performed was relatively good in both revenue and expenditure for all funds the department under performed in recurrent expenditure because of the nonpayment of arrears for pension, salary and gratuity of 4%.

Reasons for unspent balances on the bank account

The unspent balances in the department is for non wage which is as a result of non payment of gratuity, pension and salary arrears because the district had not yet verified some rightful beneficiaries for payment by the end of the quarter. The unspent balance was 123,039,760/= which included 36,178,576/= as pension arrears and salary arrears.

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Highlights of physical performance by end of the quarter

In this 4th 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, salary arrears and gratuity 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 bids and pre qualifications, monitoring and coordination of activities,, payroll updating, printing, provision of security to district premises among others.

Funds received for DDEG was spent on capacity building for 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	306,738	301,968	98%	68,744	60,515	88%
District Unconditional Grant (Non-Wage)	99,264	99,264	100%	19,500	17,875	92%
District Unconditional Grant (Wage)	103,296	95,794	93%	25,824	23,917	93%
Locally Raised Revenues	61,200	60,950	100%	12,675	7,255	57%
Urban Unconditional Grant (Wage)	42,978	45,959	107%	10,745	11,468	107%
Development Revenues	37,200	37,200	100%	2,500	0	0%
District Discretionary Development Equalization Grant	37,200	37,200	100%	2,500	0	0%
Total Revenues shares	343,938	339,168	99%	71,244	60,515	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	146,275	141,754	97%	36,569	35,385	97%
Non Wage	160,464	159,611	99%	32,175	29,184	91%
Development Expenditure						
Domestic Development	37,200	37,200	100%	2,500	25,046	1,002%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	343,938	338,565	98%	71,244	89,615	126%
C: Unspent Balances						
Recurrent Balances						
		602	0%			
Wage		0				
Non Wage		602				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		602	0%			

Summary of Workplan Revenues and Expenditure by Source

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By end of fourth quarter of FY 2018/2019, the department received a cumulative total of 339,168,000/= which is 99% of its annual budget. Most of the revenue sources performed above 90%; District un conditional Grant non-wage at 100%, District un conditional grant wage at 93%, Locally raised revenues at 100%, Urban un conditional grant wage at 107% and DDDEG grant at 100% of their respective Annual Budgets. Generally, revenue performance was good.

Likewise, the department spent a cumulative total of 338,045,000/= which is 98% of the department annual budget. UGX 141,754,000/= (97%) was spent on payment of staff salaries, 159,091,000/= (99%) on Non-Wage Recurrent activities and 37,200,000/= (100%) on Development activities.

The Unspent balance of UGX 1,122,000 for Non-wage was for Repair and Service of Computers whose Invoices were submitted late on 28th-June 2019 yet the system had been closed and funds swept back.

In the quarter under review, the department received a total of 60,515,000/= which is 83% of its quarterly plan. With the exception of Local Revenue which performed at 57%, most of the revenue sources performed at 100% and above; District Unconditional Grant Non-wage was at 92%, District un conditional grant wage at 93%, Locally raised revenue at 57%, Urban un conditional grant wage at 107%. DDDEG had been received 100% by end of Quarter 3 and therefore there was no Release. Local Revenue was 57% because less funds were collected in Quarter 4.

Similarly, the department spent a total of 89,095,000/= of the planned Quarterly Budget of UGX 71,244,000 representing 125%. Of the total expenditure, 97% was spent on payment of staff salaries both at the district and Lower local governments, 89% on Non-wage recurrent activities and 1,002% was spent on development like procurement of UPS, Furniture, Cash Safe, etc., Preparing and laying the Budget estimates, Revenue mobilization, Monitoring Financial management in Lower Local Governments, etc. Generally, the department overperformed in Quarter 4 (125%) because all funds for Development were spent in Fourth Quarter. The Unspent balance of UGX 1,122,000 for Non-wage was for Repair and Service of Computers whose Invoices were submitted late on 28th-June 2019 yet the system had been closed and funds swept back.

Reasons for unspent balances on the bank account

The Department had unspent balance of 602,000 which was meant to service Computers but the service provider submitted his invoices late and the funds were swept.

Highlights of physical performance by end of the quarter

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- The department prepared and submitted the 9 months financial statements to Accountant General.
- Prepared and tabled before Council the Annual Budget Estimates for Fy 2019/2020.
- We carried out monitoring of Financial management activities in Cost Centres in LLGs.
- We procured furniture for Human resource,Procurement and Records under the DDDEG Grant.
- We oriented Accounts staff in Financial management (Preparation of Asset Register).
- We procured Accountable stationery for Revenue collection.

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	645,406	676,128	105%	161,352	166,195	103%
District Unconditional Grant (Non-Wage)	341,899	338,099	99%	85,475	98,668	115%
District Unconditional Grant (Wage)	200,007	196,609	98%	50,002	49,152	98%
Locally Raised Revenues	103,500	141,419	137%	25,875	18,375	71%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	645,406	676,128	105%	161,352	166,195	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	200,007	196,609	98%	50,002	49,152	98%
Non Wage	445,399	479,518	108%	111,350	160,363	144%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	645,406	676,128	105%	161,352	209,516	130%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 676128,000/= for the end of quarter four representing 105% of its annual budget. Different revenue sources performed as follows; - District un conditional Grant non-wage was at 99%, District un conditional grant wage at 98%, Locally raised revenue at 137%, Generally, revenue performance was good because locally raised was above average(137%). This was payment of LCI and LCII chairperson in the new gazzeted villages in the district

By the end of the financial year, the department spent accumulate total of 676,128,000/= which was 105% of the budget spent. Where by 98% was spent on payment of staff salaries while 108% was spent on non-wage recurrent activities.

In the quarter under review, the department received a total of 166,1280,000/= which was 103% of its quarter planned revenue. All the revenue sources performed at above average where by District un conditional Grant non-wage was at 115%, District un conditional grant wage at 98%, Locally raised revenue at 71%.

By the end of the fourth quarter, the department spent 130% which was above the average due to increased local . Where by 98% was spent on payment of staff salaries while 144% was spent on non-wage recurrent activities like council. The department over performance of 130% was due to balance brought forward for the previous quarter for payment of LCI and LCII chairpersons

Reasons for unspent balances on the bank account

Nil

Highlights of physical performance by end of the quarter

06 standing committee meetings held at the district headquarters, 02 council meetings held at the district headquarters, 03 DEC meetings held at the district headquarters, 02 monitoring visits for both political and technical staff made within the district, maintenance of district chairperson's vehicle was done at the district headquarters, 02 contracts committee meetings held at the district headquarters, DSC meetings held and various cases handled and considered at the district headquarters, 02 council meetings held at the district headquarters, 02 DPAC meetings held at the district headquarters, 02 DLB meetings held at the district headquarters

Vote:523 Kayunga District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	640,329	640,297	100%	161,150	153,365	95%
District Unconditional Grant (Non-Wage)	30,000	29,968	100%	1,568	5,344	341%
Locally Raised Revenues	4,000	4,000	100%	4,000	0	0%
Sector Conditional Grant (Non-Wage)	224,014	224,014	100%	60,004	56,004	93%
Sector Conditional Grant (Wage)	382,315	382,315	100%	95,579	92,018	96%
Development Revenues	117,350	117,350	100%	7,003	0	0%
Sector Development Grant	117,350	117,350	100%	7,003	0	0%
Total Revenues shares	757,679	757,647	100%	168,154	153,365	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	382,315	382,315	100%	95,578	92,018	96%
Non Wage	258,014	257,491	100%	65,571	66,334	101%
Development Expenditure						
Domestic Development	117,350	117,348	100%	7,003	87,494	1,249%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	757,679	757,155	100%	168,153	245,846	146%
C: Unspent Balances						
Recurrent Balances		490	0%			
Wage		0				
Non Wage		490				
Development Balances		2	0%			
Domestic Development		2				
Donor Development		0				
Total Unspent		492	0%			

Vote:523 Kayunga District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of the four quarters, the department received a cumulative total of 757,647,000/= representing 100% 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 100%, Sector conditional grant non-wage at 100%, Sector conditional Grant wage at 100% and Sector Development Grant at 100%.

By the end of the four quarters of the FY, the department spent a total of 757,155,000/= which was 100% of the department annual plan. The department spent 382,315,000/= (100%) on payment of staff salaries for both at the District headquarters and extension workers at sub county level. 257,491,000/= (100%) on non-wage recurrent activities like inspection of fisher men, cooperatives, SACCOS and 117,348,000/= (25%) on development activities.

In the quarter under review, the department received a total of 153,365,000/= representing 91% of the quarterly plan, Revenue performance was generally poor where by revenue source performed as follows, Locally raised revenue performed at 0% , District un conditional grant non-wage performed at 341%, Sector conditional grant non-wage at 93%, Sector conditional Grant wage at 96% and Sector Development Grant at 0This was because locally raised revenue and sector development grants were released up to 100% by quarter three.

By the end of the quarter, the department spent a total of 245,846,000/= which was 146% of the department quarterly plan. Of the total expenditure, 92,018,000/= (96%) was spent on payment of staff salaries for both at the District headquarters and extension workers at sub county level. 66,334,000/= (101%) was spent on non-wage recurrent activities like inspection of fisher men, cooperatives, SACCOS and 1,249% was spent on development activities.

The department over performance in terms of expenditure in the fourth quarter i.e. 146% was because of the balance brought forward from the previous quarter as most of the development projects were completed in quarter four and the payments were also affected in quarter four.

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

During the Quarter under review, we ended with a total of 490,294/= as unspent funds on the account. Of these funds, 273,600/= were committed funds to fuel supplier to DAO for the quarter under PMG. These funds had not reached the supplier's account by the time of closure of the IFMS. 216,694/= were cumulative total of all the small balances on all the expenditure budget lines in the department over the period.

Highlights of physical performance by end of the quarter

We have profiled 4,676 farmers and 61 farmer associations in the 9 LLGs of Galiraya, bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira and Kayunga T/c. Trained and conducted demonstrations to 360 youths to enable them engage in agriculture for income. Trained and conducted demonstrations to 2,581 farmers in the use of improved technologies in the 9 LLGs. We have trained and demonstrated to 1,447 farmers in Sustainable land management practices in the 9 LLGs. Procured inputs to support the 61 farmer groups (each with 21 members) to engage in the 4 acre model approach of production in the 9 LLGs. Promoted the Village Agent model in 9 LLGs (in Bbaale sub-county, we conducted 14 community sensitisation meetings on VAM, established 12 groups of village agents under the VAM and conducted a 2 day residential training for local leaders and VAM group members on the VAM approach).

Vote:523 Kayunga District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,140,686	5,141,027	100%	1,286,595	1,280,460	100%
Sector Conditional Grant (Non-Wage)	429,291	429,632	100%	108,746	107,565	99%
Sector Conditional Grant (Wage)	4,711,395	4,711,395	100%	1,177,849	1,172,895	100%
Development Revenues	2,176,520	1,172,890	54%	374,946	101,861	27%
External Financing	160,000	10,190	6%	40,000	4,500	11%
Other Transfers from Central Government	1,450,286	596,466	41%	334,946	97,361	29%
Sector Development Grant	566,234	566,234	100%	0	0	0%
Total Revenues shares	7,317,206	6,313,917	86%	1,661,542	1,382,321	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,711,395	4,700,897	100%	1,177,849	1,257,916	107%
Non Wage	429,291	429,632	100%	108,746	111,912	103%
Development Expenditure						
Domestic Development	2,016,520	1,162,700	58%	334,945	1,044,636	312%
Donor Development	160,000	10,190	6%	40,000	10,190	25%
Total Expenditure	7,317,206	6,303,419	86%	1,661,540	2,424,654	146%
C: Unspent Balances						
Recurrent Balances		10,499	0%			
Wage		10,499				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		10,499	0%			

Summary of Workplan Revenues and Expenditure by Source

Vote:523 Kayunga District**Quarter4**

By the end of the four quarters of the FY, the department received a cumulative total of 6,313,917,000/= which was 86% of its annual Budget. Most of the Revenue performance at 100% with the exception of External financing and OGT which were at 6% and 41% respectively.

For the four quarters, the department spent a cumulative total of 6,303,419,000/= representing 86% of its annual budget. Where by 429,632,000/= (100%) was spent on non-wage recurrent activities & transfer to health facilities PHC non-wage, 4,700,897,000/= (100%) was spent on payment of health workers salaries at the District headquarter and Lower level health facilities. 1,162,700,000/= (58%) was spent on development activities like payment of contract health workers, Youth Volunteers and PLFs and peers' mothers and 10,190,000/= (6%) was spend on donor funded activities

The department under performed in both revenue (86%) and expenditure (86%) because it realized less funds under Donors funds and OGT. On the side of the expenditure, the department also under performed because MuWRP laid off some of the staff as the project is coming to an end.

In the quarter under review, the department received a total of 1,382,321, 000/= which was 83% of the department quarterly plan. Revenue performance was generally good except Donor funds which was at 11% of its quarterly plan and 6% of its annual budget. Other Government transfers performed at 29%, Sector conditional grant non-wage performed at 99% and sector conditional wage at 100% and sector development grant at 0% because all the development funds were released by quarter three.

The department spent 2,424,654,000/= representing 146% of its quarterly plan. Where by 111,912,000/= (103%) was spent on non-wage recurrent activities & transfer to health facilities PHC non-wage, 1,257,916,000/= (107%) spent on payment of health workers salaries at the District headquarter & Lower level health facilities, 1,044,636,000/= (312%) was spent on development projects and 10,190,000/= (25%) was spent on donor funded activities.

The department under performance in revenue (83%) was because of less funds realized under OGT and External financing. The department over performance of 146% was due to the unspent balances brought forward from the previous quarter.

Reasons for unspent balances on the bank account

The department had un spent balance of 10,499,000= which was meant for wages because the district had to recruit some new staff and the process was still on going.

Vote:523 Kayunga District**Quarter4**

Highlights of physical performance by end of the quarter

Conducted community education meetings in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC. Carried out inspection in primary schools. Paid staff salaries for 9 months at HC II, III and IV. Transferred PHC funds to 3 NGOs & Health units. Support supervised. Health facilities using technical supervision & inspected 24 health units. Conducted inventory of all health professionals in all health facilities in 9 LLGs. Paid contract staff salaries under MUWRP and Volunteers & FLFS at the District headquarters. Prepare 9 HMIS monthly reports and submitted to MOH. Conducted disease surveillance in all LLGs. Admitted in patients in all government health facilities. attended to out patients in all the health facilities. Health Constructed a 5 stance empty pit latrine at Kangulumira HC IV. Constructed placenta pits at Kawongo HC III and Lugasa HC III. Supervision and monitoring of constructions. Constructed General Ward at Bukamba HC III. Theatre at Bbaale HC IV renovated

Vote:523 Kayunga District

Quarter4

Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	18,125,865	18,119,390	100%	4,531,466	4,711,628	104%
District Unconditional Grant (Wage)	55,875	52,283	94%	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	2,761,389	100%	691,322	914,960	132%
Sector Conditional Grant (Wage)	15,279,705	15,279,705	100%	3,819,926	3,783,597	99%
Development Revenues	1,450,846	1,450,847	100%	362,712	0	0%
District Discretionary Development Equalization Grant	178,171	178,171	100%	44,543	0	0%
Sector Development Grant	1,272,676	1,272,676	100%	318,169	0	0%
Total Revenues shares	19,576,712	19,570,237	100%	4,894,178	4,711,628	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,335,579	14,451,343	94%	3,833,895	3,592,005	94%
Non Wage	2,790,286	2,787,403	100%	697,572	919,458	132%
Development Expenditure						
Domestic Development	1,450,846	895,260	62%	362,712	679,745	187%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	19,576,712	18,134,006	93%	4,894,178	5,191,208	106%
C: Unspent Balances						
Recurrent Balances		880,645	5%			
Wage		880,645				
Non Wage		0				
Development Balances		555,586	38%			
Domestic Development		555,586				
Donor Development		0				
Total Unspent		1,436,231	7%			

Vote:523 Kayunga District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of four quarters, the department received a cumulative total of 19,570,237% which was 100% of the department's annual budget. Most of the revenue resources performed above 100% except wage that performed at 94%. The Other Transfers from Central Government was at 104%, Sector Conditional grant non wage at 100%, and sector conditional grant wage at 100%, Sector Development was at 100% as well as DDDEG. This performance was as a result of all funds being released by the end of the quarter and also development funds had been released in the previous quarter as it is a government policy to release all the development funds in time to enable the District implement the planned projects on time and avoid unspent balances at the close of the FY. In addition, the district received more money from UNEB compared to the budget which was a supplementary of 1,040,000 for PLE 2018.

Cumulatively, the department spent a total of 18,134,006,000/= representing 93% of the total annual budget. Of the expenditures made, 94% was wage and 100% was non-wage. Money spent on development activities was 62%. All these expenditures are inclusive of salaries paid to teachers, School Facilitation Grant, and DDEG projects paid. The department did not score at 100% as a result of some development projects not being paid on time which led to unspent balances and also balances with wage since the MOE had recruited but had not posted the secondary teachers.

In the quarter under review, the department received 4,711,628,000/= at 96% of the quarterly plan. Most of the revenue sources performed significantly well citing Sector Conditional Grant wage at 94%, Sector Conditional Grant - Non-wage at 132%. Sector conditional grant was spent at 99%. The development funds were at 0% as a result of all development funds being released at 100% in the previous quarter.

The department spent 5,191,208,000 at 106% of which wage was at 94%, non-wage at 132% and development fund at 187%. The Non-wage was spent on facilitation of government schools under UPE, USE and tertiary, wage was spent on payment of salaries and the development funds on SFG and DDEG projects. The development fund was at more than 100% as a result of more funds paid to contractors in the quarter under review.

However, the unspent balances were on wage and development funds as a result of secondary teachers not being posted and development funds were due to non-payment for works at the SEED school of Musiitwa.

Reasons for unspent balances on the bank account

The department had unspent balances of 880,645,000 under wage and 555,586,000/= under development constituting 5% of the total wage budget and 38% of the development budget making 7% of the annual budget. The unspent balances on wage was as a result of delayed staff recruitment clearance and delayed procurement issues that could not allow construction of Musiitwa Seed School to start on time, respectively.

Highlights of physical performance by end of the quarter

Vote:523 Kayunga District**Quarter4**

Paid salaries to teachers and district education staff, monitored UPE, USE schools and Ahmed Seguya memorial Institute, site visited, monitored and commissioned completed projects for retention payments. Paid retention, fuel and allowances for officers. Serviced and maintained the departmental vehicle, captured data on stafflists, teacher attendance, and submitted reports to the MoES on project implementation. 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

Quarter4

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,341,060	1,373,243	102%	280,958	325,510	116%
District Unconditional Grant (Wage)	92,757	115,398	124%	23,189	28,850	124%
Locally Raised Revenues	5,000	5,000	100%	0	0	0%
Other Transfers from Central Government	1,222,488	1,222,301	100%	252,565	288,747	114%
Urban Unconditional Grant (Wage)	20,815	30,544	147%	5,204	7,914	152%
Development Revenues	125,000	125,000	100%	0	0	0%
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%
Total Revenues shares	1,466,060	1,498,243	102%	280,958	325,510	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	113,572	145,943	129%	28,393	36,763	129%
Non Wage	1,227,488	1,227,301	100%	252,565	298,310	118%
Development Expenditure						
Domestic Development	125,000	125,000	100%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,466,060	1,498,243	102%	280,958	335,073	119%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:523 Kayunga District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of the FY, the department received a cumulative total of 1,498,243,000/= representing 102% of the department annual planned budget. All the revenue sources performed at average where by, Local Revenue performed at 100%, Other transfers from central government at 100%, District Discretionary Development Equalization Grant at 100%, Unlike District unconditional grant wage performed at 124% & urban unconditional grant wage at 147% and this over performance in wage was because of salary enhance of science staff.

Of the total funds received, the department spent a total of 1,498,243,000/= representing 102% of its annual budget where by the department spent 129% on payment of staff salaries at the District headquarters and Kayunga Town council, 100% 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 roads.

In the quarter under review, the department received a total of 325,510,000/= representing 116% of the department quarterly planned budget. All the revenue sources performed above average. District unconditional grant wage performed at 124% & urban unconditional grant wage at 152% and this over performance in wage was because of salary enhance of science staff, Other transfers from central government at 114%.

Of the total funds reprieved in the quarter, the department spent a total of 335,073,000/= which was 119% 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, 118% 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

Zero balance

Highlights of physical performance by end of the quarter

,By the end of the FY the department had

- 1) Paid Salaries and Wages to the Department staff and Town Council staff.
- 2) Carried out a total of 90.3 km of Mechanised maintenance of district roads namely; Kisoga-Kikwanya-Nalwewungula (15km), Busaana-Namirembe- Bisaka (10.5km), Kangulumira - Kalagala (6km), Butalabuna - Balisanga (10.5km), Galiraya-Nakatuli-Bbaale (10km), Bubbajjwe-Bukujju-Kyanya (11km), Kanjuki-Namirembe-Kyanya (11km), Kitimbwa-Namavundu-Nyondo (13.1km) and Kiwangula-Buguvu-Nakatooke (3km)
- 3) Carried out a total of 17.7km of Mechanised maintenance of Community Access Roads namely:- Kirindi-Kasega-Kiwuula (3.5km), Kabagambe-Budoda (3.7km), Kyampisi-Kigobero-Magala-Kotwe (7.2km) & Katikanyonyi-Kireku (3.5km)
- 4) Maintained district road Equipment and supervision vehicles.

Vote:523 Kayunga District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	77,911	77,545	100%	16,313	17,636	108%
District Unconditional Grant (Wage)	35,467	35,101	99%	8,867	8,775	99%
Locally Raised Revenues	7,000	7,000	100%	0	0	0%
Sector Conditional Grant (Non-Wage)	35,444	35,444	100%	7,446	8,861	119%
Development Revenues	567,280	567,280	100%	10,494	0	0%
Sector Development Grant	546,227	546,227	100%	5,230	0	0%
Transitional Development Grant	21,053	21,053	100%	5,263	0	0%
Total Revenues shares	645,191	644,825	100%	26,806	17,636	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,467	35,101	99%	8,867	8,775	99%
Non Wage	42,444	42,444	100%	7,446	16,013	215%
Development Expenditure						
Domestic Development	567,280	567,280	100%	10,493	181,102	1,726%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	645,191	644,825	100%	26,806	205,890	768%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:523 Kayunga District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of the FY, the department received a cumulative total of 644,825,000/= representing 100% of its annual budget. Revenue performance was generally good as all the revenue sources performed at 100%. District un conditional grants wage performed at 99%, Locally raised revenue was at 100%, Sector conditional grant non-wage at 100%, Sector development grant at 100% and Transitional development grant at 100%.

By the end of the FY, the department spent 100% of its annual budget. Of the department total expenditure, 35,101,000/= (99%) was spent on payment of staff salaries, 42,444,000/= (100%) on non-wage recurrent activities in form of travel in land while on official duties and 567,280,000/= (100%) on development projects.

In the quarter under review, the department received a total of 17,636,000/= which was 66% of its quarterly budget. Revenue performance was below average because all the development funds were realized in by quarter three. District un conditional grants wage performed at 99%, Sector conditional grant non-wage at 119%, Sector development grant at 0% and Transitional development grant at 0%.

In quarter four, the department spent 205,890,000/= which was 768% of its quarter planned revenue. Of the total expenditure, 8,775,000/= (99%) was spent on payment of staff salaries, 16,013,000/= (215%) on non-wage recurrent activities in form of travel in land while on official duties and 1,726% (181,102,000/=) on development projects.

The department over performance in terms of expenditure in the fourth quarter i.e. 1,726% was because of the balance brought forward from the previous quarter as most of the development projects were completed in quarter four and the payments were also affected in quarter four.

Reasons for unspent balances on the bank account

NA

Highlights of physical performance by end of the quarter

Paid staff salaries for 12 months at the District headquarters. Serviced vehicle . Held 1 district water and sanitation coordination committee meeting for four quarters at the District headquarters. Trained WSB members in Nazigo, Kangulumira, Busaana ,Kitimbwa,Kayonza,Bbaale, Galiraya & 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.Constructed to completion the public latrine at Nakirubi RGC

Vote:523 Kayunga District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	239,803	224,996	94%	58,208	71,724	123%
District Unconditional Grant (Non-Wage)	20,000	22,290	111%	3,258	4,873	150%
District Unconditional Grant (Wage)	179,073	128,400	72%	44,768	32,100	72%
Locally Raised Revenues	15,000	14,500	97%	3,750	3,750	100%
Other Transfers from Central Government	0	21,400	0%	0	21,400	0%
Sector Conditional Grant (Non-Wage)	9,161	9,161	100%	2,290	2,290	100%
Urban Unconditional Grant (Wage)	16,569	29,245	177%	4,142	7,311	177%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	239,803	224,996	94%	58,208	71,724	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	195,642	157,645	81%	48,911	39,411	81%
Non Wage	44,161	67,351	153%	9,298	33,482	360%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	239,803	224,996	94%	58,208	72,893	125%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:523 Kayunga District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of the Financial Year, the department received a cumulative total of 224,996,000/= representing 94% of its annual Budget. Of the funds received, District un conditional grant non-wage performed at 111%, District un conditional grant wage at 72%, Locally raised revenue at 97%, Sector conditional grant non-wage at 100%, Urban un conditional grant wage at 177% and realized funds under OGT which was not in the initial budget.

The department under performance in both revenue and expenditure of 94% was because it realized 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 94% of its annual budget. Of the total expenditure, the department spent 81% on non-wage recurrent activities like demarcation of wetlands, monitoring and compliance visits while 153% on payment of staff salaries both at the District headquarters and Kayunga TC.

In the quarter under review, the department received a total of 71,724,000/= representing 123% of its quarterly plan. Of the funds received, District un conditional grant non-wage performed at 150%, District un conditional grant wage at 72%, Locally raised revenue at 100%, Sector conditional grant non-wage at 100% and Urban un conditional grant wage at 177%.

The department spent 72,893,000/= of its receipts which was 125% of its quarterly plan. Of the total expenditure, the department spent 360% 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

In the same quarter under review, the department over performance of 123% and 125% in both revenue and expenditure was because it realized under OGT which was a supplementary budget to cater for wetland at Kalagala Off set (100meters)

Reasons for unspent balances on the bank account

NA

Highlights of physical performance by end of the quarter

12 projects were inspected, monitored and issued with environmental certificates for compliance in all sub counties.;70 km stretch along the riverbank of Victoria Nile in Kangulumira and Nazigo sub County were restored under Kalagala sustainable management plan(KoSMP) funding; 7 awareness creation meetings, identification of permissible and non-permissible activities along the river banks was carried out in Kangulumira Sub County; muti sectoral inspections of the river banks by all stakeholders was conducted along the river banks, training in sustainable management and utilization of natural resources was conducted in Galiraya and Bbaale sub Connotes; 9 Environmental awareness campaigns were conducted in Nazigo, Busaana, Bbaale, Galiraya and Kangulumira Sub Counties. 9 inspection and monitoring visits were carried out; 4 land survey inspections were carried out in Nazigo, Kangulumira, Galiraya, and Kayunga Sub County. 10 land applicants were inspected for approval. 3 forestry product inspections were carried out,

Vote:523 Kayunga District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,090,702	1,251,640	115%	890,209	217,198	24%
District Unconditional Grant (Non-Wage)	8,000	10,319	129%	2,000	0	0%
District Unconditional Grant (Wage)	123,636	120,119	97%	30,909	30,203	98%
Locally Raised Revenues	9,000	9,000	100%	2,250	2,250	100%
Other Transfers from Central Government	870,178	1,033,156	119%	833,098	164,984	20%
Sector Conditional Grant (Non-Wage)	70,359	70,359	100%	19,570	17,590	90%
Urban Unconditional Grant (Wage)	9,529	8,686	91%	2,382	2,172	91%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,090,702	1,251,640	115%	890,209	217,198	24%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	133,165	128,806	97%	33,291	32,375	97%
Non Wage	957,537	1,122,834	117%	856,918	826,793	96%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,090,702	1,251,640	115%	890,209	859,167	97%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:523 Kayunga District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the of the FY, the department received a cumulative total of 1,251,640,000/= which was 115% of its annual budget. Of the funds received, District un conditional grant non-wage performed at 129%, District unconditional wage at 97%, Locally raised revenue at 100%, OGT at 119%, Sector conditional grant non-wage at 100% and urban un conditional wage at 91%. Revenue performance was generally good as most of the revenue sources performed at 100% and above with the exception of district and Urban un conditional wage which was at 97% and 91% respectively.

Cumulatively, by the end of the FY, the department spend 1,251,640,000/= which was 115% of its annual budget. Of the total expenditure, 128,806,000/= (97%) was spent on payment of staff salaries and 1,122,834,000/= (117%) was spent on non-wage recurrent activities.

In the quarter under review, the department received a total of 217,198,000/= which represents 24% of the department quarterly budget. Revenue performance in the quarter was relatively poor good because most of the grants were released at 100% by quarter three.

By the end of fourth quarter, the department spent a total of shs 859,167,000/= which was 97% 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 96% on non-wage recurrent activities. The department spent more funds in the quarter review than its receipts due to the balances brought forward from the previous quarter.

The department overall over performance of 115% in terms of revenue and expenditure was because they also received more funds under OGT (119%) PCA which was not in the initial budget and the district had to request for supplementary to cater for Parish Community Association Model in the District.

Reasons for unspent balances on the bank account

NA

Highlights of physical performance by end of the quarter

Supported youth, women and Disability councils, held District NGO monitoring. Conducted support supervision to community groups at the district headquarters. Participated in activities to mark IDD in Nakasongola district. Monitored PWD group projects under special grant. Supported 3 PWD group under PWD special grant. Held FAL review meeting at the district headquarters. Supported community groups in IGA under Parish Community Association Model in Kayunga SC, Busaana SC and Kayunga TC. In the parishes of Nsotoka, Buyobe, Nakaseeta, Bukujju, & Bukolooto in Kayunga SC. Provided education support to 2 CWDs at district headquarters Conducted 1 monitoring visit CBR program activities. Supported 52 youth groups in 9 LLGs. Conducted enforcement on recovery from the 9LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T.C, Busaana, Nazigo and Kangulumira. Conducted DEC, DTPC, RDC, SEC, and STPc monitoring of YLP activities from the 9LLGs.

Vote:523 Kayunga District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	91,951	90,490	98%	22,988	22,934	100%
District Unconditional Grant (Non-Wage)	17,000	17,000	100%	4,250	4,250	100%
District Unconditional Grant (Wage)	65,951	64,490	98%	16,488	16,434	100%
Locally Raised Revenues	9,000	9,000	100%	2,250	2,250	100%
Development Revenues	730,143	736,993	101%	162,175	44,886	28%
District Discretionary Development Equalization Grant	33,471	33,471	100%	8,757	0	0%
External Financing	83,000	89,851	108%	0	44,886	0%
Multi-Sectoral Transfers to LLGs_Gou	613,672	613,672	100%	153,418	0	0%
Total Revenues shares	822,094	827,483	101%	185,163	67,819	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	65,951	64,490	98%	16,488	16,434	100%
Non Wage	26,000	26,000	100%	6,500	6,500	100%
Development Expenditure						
Domestic Development	647,143	647,143	100%	162,175	11,414	7%
Donor Development	83,000	89,851	108%	0	44,886	0%
Total Expenditure	822,094	827,483	101%	185,163	79,233	43%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:523 Kayunga District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department spent funds totaling to 827,470,000/= -101% which were more than the planned budget of 822,094,000 about 5,376,000/=. Of these funds, the non-wage recurrent funds were spent at 100%, wage at 98%, and Local revenue. Of the development funds, the department spent 100% of the budget as all funds are released 100% by the end of the 3rd quarter. The donor funds were also spent at 108% as they were released and in excess of 5,376,000 compared to the original budget.

In the quarter under review, the department received a total of 67,819,000 for both recurrent and donor funds. Of this amount, 22,934,000 making 100% of the total receipt for the recurrent activities while 44,885,500 was on donor activities making 28% of the total receipts.

Of the recurrent expenditure, wage was 16,434,000 making 100% quarterly expenditure, non-wage recurrent was at 6,500,000/=:, which made 100% of the quarterly expenditure while development funds were 11,414,000 which were as a result of the unspent balances in the 3rd quarter making 7% quarterly expenditure. Donor funds were also 44,885,500/= which as all spent. In total the quarterly expenditure was at 43% of the annual budget. The total of donor funds was more compared to the budget which was as a result of funds for data entry being released more than the budget as a result of the data entered being more than the budgeted.

Reasons for unspent balances on the bank account

There were no unspent balances in the department.

Highlights of physical performance by end of the quarter

The department conducted 3 DTCP meetings.

The department prepared and submitted the Q3 PBS report for FY2018/19.

It updated staff lists for different departments

The department prepared the Q3 DDEG report

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

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

It coordinated population related activities in the district

It carried out UNICEF-NIRA data entry, printing and distribution of birth notifications.

Vote:523 Kayunga District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	71,551	45,414	63%	16,869	8,638	51%
District Unconditional Grant (Non-Wage)	15,000	15,000	100%	2,981	2,981	100%
District Unconditional Grant (Wage)	29,611	11,284	38%	7,403	2,821	38%
Locally Raised Revenues	8,000	8,000	100%	1,750	1,750	100%
Urban Unconditional Grant (Wage)	18,939	11,130	59%	4,735	1,086	23%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	71,551	45,414	63%	16,869	8,638	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,551	22,414	46%	12,138	3,907	32%
Non Wage	23,000	23,000	100%	4,731	5,736	121%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	71,551	45,414	63%	16,869	9,643	57%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the financial year, the department received a cumulative total of 45,414,000/= which was 63% of its Annual budget. 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 59%.

District Unconditional grant non-wage and locally raised revenue performed above average at 100% unlike District Unconditional grant wage and Urban unconditional grant wage which performed below average at 38% and 59% 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.

By the end of the FY, the department spent 100% of its annual budget. Of the total expenditure 22,414,000/= was spent on payment of staff salaries both at the District and Town Councils while 23,000,000/= was spent on recurrent activities which was 46% and 100% of their respective annual budgets. The department's under performance in both revenue and expenditure (63%) was because the District Unconditional grant wage performed at 38% 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 59% was because the Department lost one staff.

In the quarter under review, the department received a total of 8,638,000/= which was 51% 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 9,643,000/= which was 57% of its quarterly plan. Of the total department expenditure, the department spent 121% on non-wage recurrent activities while 32% on wages.

Reasons for unspent balances on the bank account

NA

Highlights of physical performance by end of the quarter

Procured fuel for department use at the district headquarters. Paid staff salaries for 12 months at the District Headquarters. Carried out 4 Audit visits in the 8 LLGs 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, two and three for the FY 2018/19 to various offices.

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Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

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

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	1. Public funded projects and programs in the district monitored & supervised to ascertain value for money on projects being implemented in the LLGs of Kayunga, 2. Government & donor funded programs coordinated to ensure timely implementation of activities, submission of statutory reports and workplans to departments, ministries in Kampala & donors. 3. National days commemorated in Kayunga district (NRM, Heroes, independence, labour day ,end of year party) 4. Board of survey carried out at the district headquarters, Ntenjeru & Bbaale H.C.IV respectively. 5. Staff welfare improved through payment of lunch allowances ,to junior staff at the headquarters- Ntenjeru. 6. Annual subscription made to autonomous institutions like ULGA- Kampala 7. Staff performance	Salaries paid to staff Government/ public funded programs and activities coordinated Staff welfare improved Submissions made to DSC on different subjects and recommendations communicated to stakeholders. Pension and gratuity paid to beneficiaries.		- Salaries paid to staff 1 monitoring & support supervision visit carried out on government & donor funded activities Salaries, pension and gratuity paid. 6 TMM meetings held National days commemorated Staff welfare improved Returns on staff performance submitted to MoPS, MoLG etc Guard and security services provided to the district offices at Ntenjeru ward. Submissions made to DSC on different issues Rewards & sanctions committee meetings held. Vehicle serviced & repaired Internet provided	Salaries paid to staff Government/ public funded programs and activities coordinated Staff welfare improved Submissions made to DSC on different subjects and recommendations communicated to stakeholders. Pension and gratuity paid to beneficiaries.

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	assessed through performance agreements and open appraisal system. 				
	8. Salaries paid to staff by the 28th day of each month. 				
	9. Guard and security services provided to the district offices at Ntenjeru ward 				
	10. Guard & security services provided to the district headquarters offices , vehicles & other assets 				
	11. Internet installed in offices. 				
	12. Perimeter wall constructed around the district offices. 				
	13. Security desk established at the main entrance of the district administration offices. 				
211101	General Staff Salaries	713,731	763,192	107 %	184,515
212105	Pension for Local Governments	672,713	671,700	100 %	263,490
212107	Gratuity for Local Governments	680,544	696,403	102 %	283,510
221005	Hire of Venue (chairs, projector, etc)	6,000	3,540	59 %	0
221009	Welfare and Entertainment	5,600	3,709	66 %	1,489
221012	Small Office Equipment	1,200	1,236	103 %	111
222001	Telecommunications	4,400	1,620	37 %	0
227001	Travel inland	20,800	17,591	85 %	2,374
227004	Fuel, Lubricants and Oils	32,000	24,500	77 %	5,500
228002	Maintenance - Vehicles	20,000	20,000	100 %	67
321608	General Public Service Pension arrears (Budgeting)	373,155	368,053	99 %	241,526
321617	Salary Arrears (Budgeting)	243,855	159,218	65 %	0
	Wage Rect:	713,731	763,192	107 %	184,515
	Non Wage Rect:	2,060,267	1,967,572	96 %	798,068
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,773,999	2,730,763	98 %	982,583
Reasons for over/under performance: N/A					
Output : 138105 Public Information Dissemination					
N/A					

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Non Standard Outputs:	<ul style="list-style-type: none"> -Production of mandatory notices and pocket booklets profiling district achievements and investment projects and IPF-FY 2018/19. -District website updated - District sponsored radio talkshow held - Press coverage of district activities/ functions facilitated. -Advertisements made in news papers. -Announcements ran on district programs and activities - Organise press conference - Maintenance & servicing of computer. -Payments for administrative expenses like stationery, computer toner, airtime, fuel etc 	<ul style="list-style-type: none"> - Radio talk show held on radio Sauti fm- Kayunga -Press coverage made for district activities e.g budget council meeting, commissioning of projects. -Advertisement made for 2019/20 tender adverts. Payment made for stationary and computer supplies 	<ul style="list-style-type: none"> -District website updated - District sponsored radio talkshow held - Press coverage of district activities/ functions facilitated. -Advertisements made in news papers. -Announcements ran on district programs and activities - Organise press conference - Maintenance & servicing of computer. -Payments for administrative expenses like stationery, computer toner, airtime, fuel etc 	<ul style="list-style-type: none"> - Radio talk show held on radio Sauti fm- Kayunga -Press coverage made for district activities e.g budget council meeting, commissioning of projects. -Advertisement made for 2019/20 tender adverts. Payment made for stationary and computer supplies
221001 Advertising and Public Relations	4,000	3,200	80 %	2,200
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
227001 Travel inland	5,000	500	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	5,700	48 %	2,950
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	5,700	48 %	2,950

Reasons for over/under performance: N/A

Output : 138106 Office Support services

N/A

Vote:523 Kayunga District

Quarter4

Non Standard Outputs:		1.Payment of salaries to contract staff (cleaners, security Guards,and drivers etc)	Salaries paid to contract staff at district headquarters for 12 months.	1.Payment of salaries to contract staff (cleaners, security Guards,and drivers etc)	Salaries paid to contract staff at district headquarters
		2.Slashing and Cleaning of District compound.	Junior staff welfare improved through payment of lunch allowance to staff at district headquarters.	2.Slashing and Cleaning of District compound.	Junior staff welfare improved through payment of lunch allowance to staff at district headquarters.
		3.Lunch allowance paid to support staff	Cleaning materials for cleaning offices	3.Lunch allowance paid to support staff	Cleaning materials for offices procured.
		4. Cleaning Materials procured	Security firm paid for guarding district headquarters offices	4. Cleaning Materials procured	Security firm paid for guarding district headquarters offices
211103	Allowances (Incl. Casuals, Temporary)	31,776	22,010	69 %	4,434
224004	Cleaning and Sanitation	7,339	5,808	79 %	974
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	39,115	27,818	71 %	5,408
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	39,115	27,818	71 %	5,408

Reasons for over/under performance: N/A

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:		- Payroll printed and displayed monthly -Payslips printed and distributed to staff -administrative expenses on stationary, internet , fuel, allowances paid for. -Payroll updated on a monthly basis	Payroll updated, printed and displayed for 3 months at the district headquarters notice boards. Payslips distributed to staff. Administrative expenses for stationary, computer supplies and allowances paid for	- Payroll printed and displayed monthly -Payslips printed and distributed to staff -administrative expenses on stationary, internet , fuel, allowances paid for.	Payroll updated, printed and displayed for 3 months at the district headquarters notice boards. Payslips distributed to staff. Administrative expenses for stationary, computer supplies and allowances paid for
221008	Computer supplies and Information Technology (IT)	1,400	1,400	100 %	450
221011	Printing, Stationery, Photocopying and Binding	8,600	7,800	91 %	1,500
227001	Travel inland	6,359	7,201	113 %	2,240
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,359	16,401	100 %	4,190
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	16,359	16,401	100 %	4,190

Reasons for over/under performance: N/A

Output : 138111 Records Management Services

N/A

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Non Standard Outputs:	-Stationary procured for the central registry. -Correspondences routed to responsible offices i.e ministries , district and LLGs	Correspondences routed to responsible officers at the district and central government ministries	Stationary procured for the central registry. -Correspondences routed to responsible offices i.e ministries , district and LLGs	Stationary procured for the central registry Correspondences routed to responsible officers at the district and central government ministries
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,500	88 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	3,500	88 %	1,000

Reasons for over/under performance: N/A

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	-Payment to New vision paper for an advert that they ran on credit in May 2018 - Tender bid advertisements ran in news papers - Award of contracts for works, supplies , services and tenders done. - Evaluation of bids done. - Annual and quarterly Procurement workplan and reports compiled and submitted to PPDA- Kampala. - Administrative expenses for travel inland, Stationary and computer supplies procured. - Maintenance & servicing of computers, photocopier done. - Contract performance monitored	Advertised for open bidding, selective and revenue sources for 2019/20. Paid for administrative expenses for stationary, computer supplies , allowances etc Awarded contracts	-Payment to news paper for an advert - Evaluation of bids done. - Annual and quarterly Procurement workplan and reports compiled and submitted to PPDA- Kampala. - Administrative expenses for travel inland, Stationary and computer supplies procured. - Maintenance & servicing of computers, photocopier done. - Contract performance monitored	Advertised for open bidding, selective and revenue sources for 2019/20. Paid for administrative expenses for stationary, computer supplies , allowances etc Awarded contracts
221001 Advertising and Public Relations	4,000	2,943	74 %	943
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,630	132 %	0

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227001 Travel inland	3,000	4,000	133 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,573	106 %	1,943
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	10,573	106 %	1,943

Reasons for over/under performance: N/A

Capital Purchases

Output : 138172 Administrative Capital

N/A				
Non Standard Outputs:	<p>-Phased construction of the southern wing of the district administration block. - Newly recruited staff inducted. -Staff sponsored for short and long term trainings -Headteachers mentored in performance agreement filling and assessment report. -Contractors trained in bidding documents and contracts management. -Study visit to Luwero (coffee farmers) organised for district Councillors</p> <p>Constructed phase 2 of the southern wing of the district administrative block up to window level. Organized a study tour for district councilors to Mayuge district</p> <p>-Payment for retention for the construction of the southern wing of the district administration block. -Contractors trained in bidding documents and contracts management.</p> <p>Sponsored staff for short and long term trainings at UMI-Kampala Trained contractors in bid document preparation. Trained staff in local revenue enhancement</p>			
312101 Non-Residential Buildings	232,000	232,000	100 %	30,976
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	232,000	232,000	100 %	30,976
Donor Dev:	0	0	0 %	0
Total:	232,000	232,000	100 %	30,976
Reasons for over/under performance: N/A				
Total For Administration : Wage Rect:	713,731	763,192	107 %	184,515
Non-Wage Recurrent:	2,141,741	2,031,564	95 %	813,559
GoU Dev:	232,000	232,000	100 %	30,976
Donor Dev:	0	0	0 %	0
Grand Total:	3,087,473	3,026,756	98.0 %	1,029,050

Vote:523 Kayunga District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
N/A					
Non Standard Outputs:	Meetings and Workshops attended. Quarterly performance reports prepared. Staff salaries paid at the district headquarters. Headteachers and health unit in charges oriented in financial management at the District Headquarters Support to town boards of Busaana, Kitimbwa, Kangulumira and Nazigo done. Repair and service departmental vehicle done. Fuel, Stationery for office use procured. Quarterly monitoring visit in 9 LLGs of Galiraaya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC conducted.	-Submitted 3 quarterly budget performance reports for Q3 to MoFPED. - 4 Meetings and Workshops were attended. - Sub Accountants, were trained in financial management (preparation of Asset Register)at the District H/Qtrs. -All Staff salaries were paid at the district headquarters. -1 Departmental Vehicle was Repaired & serviced at the district H/Qtrs. -Fuel, Stationery for office use was procured at the District H/Qtrs. -4 Monitoring visits was carried out.		Submission of quarterly budget performance reports at the District H/Qtrs. Meetings and Workshops attended. Staff salaries paid at the district H/Qtrs. Repair & service vehicle at the district H/Qtrs.Fuel, Stationery for office use procured at the District H/Qtrs. Carry out Monitoring visit in 9 LLGs	-Submitted quarterly budget performance reports for Q3 to MoFPED. - Meetings and Workshops were attended. - Sub Accountants, were trained in financial management (preparation of Asset Register)at the District H/Qtrs. -All Staff salaries were paid at the district headquarters. -Departmental Vehicle was Repaired & serviced at the district H/Qtrs. -Fuel, Stationery for office use was procured at the District H/Qtrs. - Monitoring visits was carried out.
211101 General Staff Salaries	146,275	141,754	97 %		35,385
221002 Workshops and Seminars	3,000	3,000	100 %		330
221003 Staff Training	3,000	3,000	100 %		1,500
221017 Subscriptions	500	500	100 %		500
227001 Travel inland	9,500	10,102	106 %		602
227004 Fuel, Lubricants and Oils	21,600	21,600	100 %		4,500

Vote:523 Kayunga District**Quarter4**

228002 Maintenance - Vehicles	10,000	10,000	100 %	2,110
Wage Rect:	146,275	141,754	97 %	35,385
Non Wage Rect:	47,600	48,202	101 %	9,542
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	193,875	189,956	98 %	44,927

Reasons for over/under performance: -Decreasing Local Revenue due to abolition of some good Revenues like Taxi Park fees.
-Political pronouncements since we are approaching the Campaign period.

Reason for under performance was because some staff of Kayunga Town Council were paid in Administration Department in Quarter 4.

Output : 148102 Revenue Management and Collection Services

N/A				
Non Standard Outputs:	-Revenue Mobilised. -Revenue Collection stationery procured -Revenue Study Tour carried out. -Quarterly monitoring conducted.	- Revenues were mobilized and collected. - 4Quarterly monitoring visits were conducted on Tendered Revenues. -LLGs were supported to Develop the Business Register for FY 2019/2020	- Revenue mobilized - Quarterly monitoring conducted	- Revenue was mobilized and collected. - Quarterly monitoring was conducted on Tendered Revenues. -LLGs were supported to Develop the Business Register for FY 2019/2020
221011 Printing, Stationery, Photocopying and Binding	15,664	15,664	100 %	1,726
227001 Travel inland	16,000	16,000	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,664	31,664	100 %	1,926
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,664	31,664	100 %	1,926

Reasons for over/under performance: -We had a challenge of unfaithful Revenue tenderers who collected and disappeared with the funds.
-Political pronouncements is greatly affecting revenue collection since we are approaching the campaign periods.

Output : 148103 Budgeting and Planning Services

N/A				
Non Standard Outputs:	Budget Conference held. Quarterly Budget performance reports submitted. Budget Estimates prepared Revenue meetings attended.	-Presented to Council the Annual Workplans for fy 2019/2020 -Tabled before Council the District Estimates for FY 2019/2020. -Prepared and submitted the third Quarter Budget performance Reports.	- Quarterly Budget performance reports submitted - Revenue meetings attended - Draft performance contract submitted	-Tabled before Council the District Estimates for FY 2019/2020. -Prepared and submitted the third Quarter Budget performance Reports.
221002 Workshops and Seminars	13,000	13,000	100 %	33

Vote:523 Kayunga District

Quarter4

227001 Travel inland	7,000	7,000	100 %	1,780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	20,000	100 %	1,813
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	20,000	100 %	1,813

Reasons for over/under performance: --The PBS system Network continues to be a major challenge leading to delays to submit the reports.

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	Electricity paid for the District Administration Block	-12 Power bills for the District Block paid to Umeme. -4 Internet Connectivity fees paid at District Headquarters.		-Power bills for the District Block paid to Umeme. -Internet Connection fees paid at District Headquarters.
222003 Information and communications technology (ICT)	8,000	8,000	100 %	2,000
223005 Electricity	9,200	9,200	100 %	3,230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,200	17,200	100 %	5,230
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,200	17,200	100 %	5,230

Reasons for over/under performance: -Estimated Bills by Umeme was a challenge as they had huge amounts.

Output : 148105 LG Accounting Services

N/A				
Non Standard Outputs:	-Books of Accounts prepared -Annual Accounts FY 2017/18 submitted to OAG. -Quarterly Accounts for 2018/19 submitted to AG. -LLGs Monitored in Financial management. - Computers repaired - Cleaning materials procured -Stationery procured	-9 Months statements were prepared and submitted to Accountant General. -Stationery and Cleaning materials were procured. -Computers were repaired and serviced at District Headquarters.		Books of Accounts prepared -Quarterly Accounts for 2018/19 submitted to AG. -LLGs Monitored in Financial management. - Computers repaired - Cleaning materials procured -Stationery procured
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
224004 Cleaning and Sanitation	1,800	1,800	100 %	450

Vote:523 Kayunga District**Quarter4**

227001 Travel inland	8,200	8,250	101 %	3,121
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	14,050	100 %	4,571
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,000	14,050	100 %	4,571

Reasons for over/under performance: -Delay to get Bank statements for BoU TSA Account was a challenge thus delaying the Reconciliation.

Output : 148106 Integrated Financial Management System

N/A				
Non Standard Outputs:	- IFMS Equipment maintained. - Generator Fuel Paid. - IFMS issues attended to both at the District and the concerned Ministries. - Stationery procured		IFMS Equipment maintained. - Generator Fuel Paid. - IFMS issues attended to both at the District and the	
221008 Computer supplies and Information Technology (IT)	3,950	3,950	100 %	1,092
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	300
227001 Travel inland	16,850	16,850	100 %	4,214
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	7,606
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	30,000	100 %	7,606

Reasons for over/under performance:

Capital Purchases**Output : 148172 Administrative Capital**

N/A				
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Vote:523 Kayunga District

Quarter4

Non Standard Outputs:	<div>Procurement of one heavy duty printer in the district planning unit.</div> <div>Procurement of furniture for SPOs officer, Administration and Procurement</div> <div>Procurement of 10 wooden filling cabinets in the central registry and planners office.</div> <div>Procurement of one computer monitor for planning unit</div> <div>Procurement of furniture in the district council hall</div> <div>Procurement of 2 laptops for the planning unit at the District headquarters</div> <div></div> <div></div> <div></div> <div></div>	<div>-1heavy duty printer was procured for planning unit.</div> <div>-Furniture was procured under Retooling for Records, Human Resource and Procurement.</div>	<div>Monitoring of DDDEG projects in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo, Kayunga SC and Kayunga TC</div>	<div>-Furniture was procured for planning, Human Resource and procurement.</div> <div>-4 Monitoring Visits were carried out in the Sub counties of Galiraya, Kitimbwa, Busaana, Nazigo, Kangulumira and</div>
281504 Monitoring, Supervision & Appraisal of capital works	5,000	5,000	100 %	286
312101 Non-Residential Buildings	13,200	13,200	100 %	5,760
312203 Furniture & Fixtures	19,000	19,000	100 %	19,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,200	37,200	100 %	25,046
Donor Dev:	0	0	0 %	0
Total:	37,200	37,200	100 %	25,046
Reasons for over/under performance:	-Increasing demand for Retooling offices yet the grant is ever decreasing.			
Total For Finance : Wage Rect:	146,275	141,754	97 %	35,385
Non-Wage Recurrent:	160,464	161,115	100 %	30,688
GoU Dev:	37,200	37,200	100 %	25,046
Donor Dev:	0	0	0 %	0
Grand Total:	343,938	340,069	98.9 %	91,119

Vote:523 Kayunga District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	-15 Monitoring of projects within the district - 01 Maintenance of vehicles at the district headquarters -10 Policy dissemination meetings in lower local councils -03 Maintenance of computers at the district headquarters -09 Awareness creation meetings within the district	08 political monitoring visits made within the district, 01 motor vehicle UG 3178R maintained at the district headquarters, procurement of cleaning materials was done at the district headquarters, procurement of welfare of council was done at the district headquarters		-03 Monitoring of projects within district -01 Maintenance of vehicle at district hqtrs -03 Policy dissemination -03 Maintenance of computers at district headquarters -Awareness creation	02 political monitoring visits made within the district, 01 motor vehicle UG 3178R maintained at the district headquarters, procurement of cleaning materials was done at the district headquarters, procurement of welfare of council was done at the district headquarters
211101 General Staff Salaries	200,007	196,609	98 %		49,152
221008 Computer supplies and Information Technology (IT)	3,000	2,780	93 %		900
221009 Welfare and Entertainment	10,500	3,527	34 %		1,286
221011 Printing, Stationery, Photocopying and Binding	3,000	2,795	93 %		0
221012 Small Office Equipment	2,000	2,400	120 %		1,785
224004 Cleaning and Sanitation	3,000	1,247	42 %		747
225002 Consultancy Services- Long-term	6,000	12,000	200 %		4,500
227001 Travel inland	20,000	30,620	153 %		4,761
227002 Travel abroad	200	200	100 %		200
228002 Maintenance - Vehicles	10,000	10,000	100 %		2,500
282101 Donations	300	375	125 %		300
Wage Rect:	200,007	196,609	98 %		49,152
Non Wage Rect:	58,000	65,943	114 %		16,978
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	258,007	262,553	102 %		66,131
Reasons for over/under performance: Nil					
Output : 138202 LG procurement management services					
N/A					

Vote:523 Kayunga District

Quarter4

Non Standard Outputs:	-15 contracts committee meetings at the district headquarters	04 contracts committee meeting held at the district headquarters	-03 contracts committee meetings at the district headquarters	04 contracts committee meeting held at the district headquarters
227001 Travel inland	5,084	5,084	100 %	1,271
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,084	5,084	100 %	1,271
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,084	5,084	100 %	1,271

Reasons for over/under performance: Nil

Output : 138203 LG staff recruitment services

N/A

Non Standard Outputs:	Consideration of various cases like desciplinary, regulation,designatio n,resignation,confir mation in service among others to be handled at the district headquarters 20 DSC meetings to be held at the district headquarters staff recruitment to be done at the district headquarters	04 DSC meetings held and consideration of various cases handled like regulations,confirma tion in service,recruitment,d esignation,re- designation among others at the district headquarters	Consideration of various cases like desciplinary, regulation,designatio n,resignation,confir mation in service among others to be handled at the district headquarters 5 DSC meetings to be held at the district headquarters staff recruitment to be done at the district headquarters	04 DSC meetings held and consideration of various cases handled like regulations,confirma tion in service,recruitment,d esignation,re- designation among others at the district headquarters
211103 Allowances (Incl. Casuals, Temporary)	6,720	6,720	100 %	1,680
221001 Advertising and Public Relations	3,000	347	12 %	347
221004 Recruitment Expenses	15,117	15,117	100 %	3,780
221008 Computer supplies and Information Technology (IT)	2,500	2,500	100 %	625
221009 Welfare and Entertainment	4,000	4,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	3,500	3,500	100 %	1,649
221017 Subscriptions	1,000	1,000	100 %	1,000
222001 Telecommunications	2,000	2,000	100 %	1,000
224004 Cleaning and Sanitation	1,500	1,500	100 %	747
227001 Travel inland	19,000	19,000	100 %	6,375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,337	55,684	95 %	18,203
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	58,337	55,684	95 %	18,203

Reasons for over/under performance: Nil

Output : 138204 LG Land management services

N/A

Vote:523 Kayunga District

Quarter4

Non Standard Outputs:	-300 Approval of land applications for grant of freehold at the district headquarters -10 Leasehold and customary certificates at district headquarters -01 Approval of annual compensation rates district headquarters -Approval surveys	04 DLB meeting held and land applications forms considered at the district headquarters	-75 Approval of land applications for grant of freehold at the district headquarters -02 Leasehold and customary certificates at district headquarters -01 Approval of annual compensation rates district headquarters -Approval surveys	01 DLB meeting held and land applications forms considered at the district headquarters
221009 Welfare and Entertainment	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	1,036	1,036	100 %	259
227001 Travel inland	5,000	5,000	100 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,036	7,036	100 %	1,759
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,036	7,036	100 %	1,759

Reasons for over/under performance: Nil

Output : 138205 LG Financial Accountability

N/A				
Non Standard Outputs:	-04 Production of quarterly PAC reports at the district headquarters -01 Consideration of reports from Auditor General,Internal Audit and special investigations -Submission of reports to the minister and council	08 DPAC report was produced and submission of report was made at the district headquarters	-01 Production of quarterly PAC reports at the district headquarters -01 Consideration of reports from Auditor General,Internal Audit and special investigations -Submission of reports to the minister and council	01 DPAC report was produced and submission of report was made at the district headquarters
221009 Welfare and Entertainment	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
227001 Travel inland	11,672	11,672	100 %	2,918
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,672	14,672	100 %	3,668
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,672	14,672	100 %	3,668

Reasons for over/under performance: Nil

Output : 138206 LG Political and executive oversight

N/A				
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Vote:523 Kayunga District

Quarter4

Non Standard Outputs:	payment of councilors monthly allowances at both the district and sub counties to done at the district headquarters	payment of 19 and 165 councilors allowances at the district and lower local government was made at the district headquarters, payment of ex-gratia to LCI and LCH chairpersons was done to 9 lower local governments of the district ,payment of airtime to DEC meetings held at the district headquarters,06 business committee meetings held at the district headquarters,06 council meetings held at the district headquarters,payment of fuel to DEC members was done at the district headquarters	payment of councilors monthly allowances at both the district and sub counties to done at the district headquarters	payment of councilors monthly allowances at the district and lower local government was made at the district headquarters, payment of ex-gratia to LCI and LCH chairpersons was done to 9 lower local governments of the district ,payment of airtime to DEC meetings held at the district headquarters,business committee meetings held at the district headquarters,council meetings held at the district headquarters,payment of fuel to DEC members was done at the district headquarters
211103 Allowances (Incl. Casuals, Temporary)	178,270	187,916	105 %	94,000
221009 Welfare and Entertainment	17,100	15,675	92 %	2,850
222001 Telecommunications	8,500	7,750	91 %	1,400
227001 Travel inland	15,900	15,900	100 %	4,574
227004 Fuel, Lubricants and Oils	23,000	44,705	194 %	1,752
Wage Rect:	0	0	0 %	0
Non Wage Rect:	242,770	271,946	112 %	104,575
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	242,770	271,946	112 %	104,575

Reasons for over/under performance: Nil

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	-18 standing committee meetings at the district headquarters -Procurement of stationery at the district headquarters -Procurement of welfare for standing committee members at the district headquarters 	018 standing committee meetings held at the district headquarters,procurement of stationery was made,procurement of welfare was made at the district headquarters	03 standing committee meetings at the district headquarters -Procurement of stationery at the district headquarters -Procurement of welfare for standing committee members at the district headquarters 	03 standing committee meetings held at the district headquarters,procurement of stationery was made,procurement of welfare was made at the district headquarters
221009 Welfare and Entertainment	3,000	3,000	100 %	750

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221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
227001 Travel inland	55,500	55,500	100 %	13,256
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,500	59,500	100 %	14,256
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	59,500	59,500	100 %	14,256
Reasons for over/under performance: Nil				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>200,007</i>	<i>196,609</i>	<i>98 %</i>	<i>49,152</i>
<i>Non-Wage Reccurrent:</i>	<i>445,399</i>	<i>479,866</i>	<i>108 %</i>	<i>160,710</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>676,475</i>	<i>104.8 %</i>	<i>209,863</i>

Vote:523 Kayunga District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	38,702 farmers and 45 FOs profiled and farmer institutions developed in 375 villages in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Kangulumira.	14,352 households and 97 farmer institutions profiled in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Kangulumira. 5 Value chains of strategic commodities promoted in 360 Hhs in LLGs. 1,445 youths supported to engage in agriculture for income generation in 9 LLGs. 10,325 farmers trained in use of improved technologies in agriculture production and 244 demonstrations conducted in 61 parishes in 9 LLGs.		9,676 farmers and 9 FOs profiled and farmer institutions developed in LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Kangulumira. 9 services providers along the value chains identified & accredited in LLGs. Value chains of strategic commodities promoted in 360 Hhs in LLGs. Basic agric data on 13 key enterprises in 9 LLGs collected & shared. 360 youths in agriculture supported in 9 LLGs. 7741 farmers trained in yield enhancing technologies in 9 LLGs.	4,676 farmers and 9 FOs profiled nd farmer institutions developed in LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Kangulumira. 5 Value chains of strategic commodities promoted in 360 Hhs in LLGs. 360 youths in agriculture supported in 9 LLGs. 2,581 farmers trained in yield enhancing technologies in 9 LLGs.
	Value chains of priority strategic commodities developed and promoted for commercialisation among 360 households in 9 LLGs.				
	Basic agric data on 13 key enterprises from 9 LLGs collected, analysed and shared.				
	320 farmers and 45 farmer institutions strengthened and engaged in agribusiness in 9 LLGs.				
	30,962 farmers trained in use of improved and appropriate yield enhancing technologies in 9 LLGs.				
	Sustainable land management technologies				

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promoted among
1,281 households in
9 LLGs.

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

Improved farm
structures promoted
among 512
households in 9
LLGs.

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

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

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

Appropriate
agroprocessing and
value addition
technologies
promoted.

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

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

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

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

4 Audit exercises
conducted to ensure

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	effective utilisation of the department resources				
	Small office equipment procured to support office operations.				
221003 Staff Training	2,272	2,272	100 %		1,704
227001 Travel inland	166,490	164,028	99 %		40,363
Wage Rect:	0	0	0 %		0
Non Wage Rect:	168,762	166,300	99 %		42,067
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	168,762	166,300	99 %		42,067

Reasons for over/under performance:

Inadequate funds to provide necessary inputs for demonstration and use in production.

Inadequate staffing to adequately meet the needs of the farmers at the time they need our services.

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

N/A					
Non Standard Outputs:	4 acre model of agric extension in 61 sites in all parishes and 9 LLGs promoted.	Two motorcycles procured at district headquarters. 1,281 farmers under the 4 acre model of agric. extension services in 61 parishes and 9 LLGs supported. Inputs for the 4 acre model farmers procured and distributed.	4 acre model of agric extension in in all parishes & 9 LLGs promoted. 1,281 farmers in 61 parishes supported to implement and strengthen the 4 acre model. Inputs and supplies for the 4 acre model procured in 9 LLGs.	Inputs (122 bags of 25kg@ of NPK fertilizers, 60 scaeuturs, 244 packs of 25kg@ of indofil fungicide, 60 packs of 25kg@ of ridomil, 182 vails of Newcastle /I.B vaccine, 60 vails of Fowl typhoid vaccines, 60 vails of fowl pox vaccines, 244 pieces of 250 mls @ of albendazole dewormer) to support 4 acre model farmers procured and distributed to 61 groups of 1,281 members in 61 parishes in 9 LLGs (Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira & Kayunga T/c).	
312201 Transport Equipment	17,000	17,000	100 %		0

Vote:523 Kayunga District**Quarter4**

312202 Machinery and Equipment	41,008	41,007	100 %	41,007
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,008	58,007	100 %	41,007
Donor Dev:	0	0	0 %	0
Total:	58,008	58,007	100 %	41,007

Reasons for over/under performance: Inadequate funds to procure inputs to adequately support the 4 acre model effectively and change lives of the community.

Climate change is hard on the survival of the crops and livestock. We may need to promote water ofr irrigation both at household and community level.

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A

Vote:523 Kayunga District

Quarter4

Non Standard Outputs:	<p>Prepared and submitted quarterly budget performance reports at district level.</p> <p>Conducted 4 sector planning meetings at district headquarters</p> <p>Conduct 4 sector planning meetings at district level.</p> <p>Trained 14 field staff in new extension skills at the district headquarters</p> <p>Conducted 720 meat inspection visits at gazetted slaughtering places.</p> <p>Trained 1,200 farmers in livestock husbandry practices in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Kangulumira.</p> <p>Conducted 4 technical backstopping of technical staff in 9 LLGs in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Galiraya.</p> <p>Conducted 4 field supervision visits in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Galiraya.</p>	<p>Conducted 4 sector planning meetings at district qtrs. Trained 9 field staff in new extension skills at disstrict qtrs.</p> <p>Conducted 729 meat inspection visits at 6 gazetted slaughtering facilities in Bbaale, Kitimbwa, Kayunga T/c, Nazigo, Kangulumira and Busaana.</p> <p>Supervised vaccination of 2,500 cattle in Galiraya and Bbaale s/cs.</p>	<p>Submitted quarterly report</p> <p>Conducted 1 sector planning meeting at district headquarters.</p> <p>Trained field staff in new extension skills at the headquarters.</p> <p>Conducted 180 meat inspection visits at slaughtering places.</p>	<p>Conducted one sector planning meetings at district qtrs. Conducted 125 meat inspections at 6 gazetted slaughtering facilities in Bbaale, Kitimbwa, Busaana, Kayunga T/c, Nazigo and Kanguluira s/cs.</p>
221002 Workshops and Seminars	1,200	1,200	100 %	600

Vote:523 Kayunga District

Quarter4

227001 Travel inland	3,169	3,169	100 %	1,585
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,369	4,369	100 %	2,185
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,369	4,369	100 %	2,185

Reasons for over/under performance: Inadequate funds limit our ability to reach out to the farmer that need advice.

Harsh weather conditions.

Inadequate staffing at the LLGs is a challenge.

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	<p>Carried out 4 support visits in 9 LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC.</p> <p>Supported 4 enforcement of fisheries regulations visits at landing sites in Galiraya, Bbaale, Kayonza and Busaana SC.</p> <p>Conducted 4 support supervision enforcement visits of fisheries regulation in fish markets in Kitimbwa, Kayunga TC, Nazigo and Kangulumira SC</p> <p>Offered technical backstopping to field staff in profiling of farmers.</p> <p>Supported fish value chains and farmer institutions engaged in fish farming and capture fisheries.</p> <p>Collected, analysed and shared quarterly fisheries statistics with other stakeholders.</p> <p>Conducted 4 Supervision visits of</p>	<p>Conducted 4 quarterly sector planning meetings at district qtrs.</p> <p>Conducted 4 quarterly supervision visits to 13 major fish landing sites of daily fish catch data collection.</p>	<p>Carried out 1 support visits in 4 LLGs of Galiraya, Bbaale, Kitimbwa & Kayonza Scs.</p> <p>Supported 1 enforcement of fisheries regulations visit at landing sites in Galiraya, & Bbaale SC.</p> <p>Conducted 1 support enforcement supervision visit in fish markets in Kitimbwa & Kayunga TC.</p> <p>Backstopped field staff in profiling of farmers in 3 LLGs of Galiraya, Busaana & Kangulumira.</p> <p>Supported farmers & farmer Institutions engaged in fish value chains in 3 LLGs. Repaired one fibre boat at Galiraya sc.</p>	<p>Supervised data collection on daily catches at 6 major landing sites (Kawongo, Kikoota, Kitwe, Misozi, Namalere and Kyedicho) in galraya s/c. Offered technical advice to 4 fish farmers in Nazigo and Kayunga and Kangulumira s/cs. Conducted inspection of fish markets in 3 markets of Kitimbwa, Busaana and Kayunga T/c.</p> <p>Conducted one Quarterly sector meeting at district qtrs.</p>
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Vote:523 Kayunga District

Quarter4

		the Training of farmers and farmer organisations to strengthen them to engage in agribusiness.			
		Supervised the promotion of post-harvest value addition technologies in the fisheries value chain.			
		Promoted youth engagement in fisheries agriculture value chain.			
		Supported the 4 acre model at parish level and strengthened the existing demonstration sites.			
		Repaired one fibre boat at Galiraya Landing site			
		Serviced and maintained one boat engine at Galiraya s/c			
		Paid staff allowances.			
		Procured office fuel to facilitate supervision of field activities.			
		procured stationery. Prepared procurement work plans and requisitions.			
221002	Workshops and Seminars	760	760	100 %	190
227001	Travel inland	4,558	4,558	100 %	1,179
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,318	5,318	100 %	1,369
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,318	5,318	100 %	1,369
Reasons for over/under performance:		Inadequate staffing limits our capacity to reach the farmers adequately.			
		Limited funding especially under the Production and Marketing grant also curtails our capacity to support the fish farmers to raise production of farmed fish.			
Output : 018205 Crop disease control and regulation					
N/A					

Vote:523 Kayunga District

Quarter4

Non Standard Outputs:		4 quarterly Sector meetings conducted at district level.	Conducted 4 sector Quarterly planning meetings at district qtrs. Conducted 22 pests and disease surveillance visits in 9 LLGs. Received and distributed 5,400,000 coffee seedlings in 9 LLGs. Conducted 16 technical backstopping visits to 9 LLGs. Inspected 50 agro-input dealers in 9 LLGs. Procured and distributed 122 bags of clean cassava planting materials (NAROCAS 1 and 2) to 9 LLGs. Trained 157 youths in small scale irrigation technologies in Galiraya s/c.	1 quarterly Sector meeting conducted at district level. 11 pest and disease surveillance visits conducted in Busaana, Kayunga, Kayunga T/c, Nazigo and Kangulumira s/cs. 2 technical backstopping visits conducted in 2 LLGs. 2 Support supervision visits conducted in 2 LLGs. 20 Agro dealers inspected in 2 LLGs for compliance with rules and regulations. Water for agriculture production promoted through PPP approach in 2 LLGs. Irrigation related data collected and compiled in 2 LLGs.	Conducted one sector planning meeting at district qtrs. Conducted 6 technical backstopping visits to Bbaale, Galiraya, Kayonza, Kitimbwa, Busaana and Kayunga S/cs.
221002	Workshops and Seminars	2,559	2,558	100 %	638
227001	Travel inland	4,191	5,411	129 %	1,549
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,750	7,969	118 %	2,187
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,750	7,969	118 %	2,187
Reasons for over/under performance:		Inadequate staffing at the LLG level is still a challenge. Limited funding especially to respond to issues of weather changes.			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
N/A					

Vote:523 Kayunga District

Quarter4

Non Standard Outputs:		<p>Beekeepers cooperative and groups supported to increase the quality and quantity of honey and other bees products in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Kangulumira s/cs.</p> <p>Entomological monitoring in 70 fixed monitoring sites (FMS) in Kangulumira, Galiraya, Bbaale, Busaana and Kayonza s/cs. conducted.</p> <p>Data on apiculture collected and 16 apiculture farm visits to 64 farmers conducted in 9 LLGs.</p>	<p>Beekeepers cooperative and groups supported to increase quality & quantity of honey in Nazigo and Kangulumira s/cs. Entomological monitoring in 30 fixed monitoring sites (FMS) in Bbaale, Busaana and Kayonza s/cs. conducted. Data on apiculture collected and 4 apiculture farm visits to 18 farmers conducted in 2 LLGs.</p>	<p>Conducted a sector planning meeting at district qtrs.</p> <p>Conducted entomological monitoring visits to 12 bee keepers in 5 LLGs of Nazigo, Kangulumira, Kayunga, Kitimbwa and Kayonza.</p>
221002 Workshops and Seminars	420	510	121 %	0
227001 Travel inland	1,980	2,271	115 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	2,781	116 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,400	2,781	116 %	0

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:		<p>Office tables, chairs, cabins and curtains procured at district level.</p> <p>50 improved bee hives and other apiary equipment procured at district level.</p> <p>Two maize processing machines procured at district level for 2 groups in Nazigo and Bbaale s/cs.</p> <p>One computer and one heavy duty</p>	<p>Paid 18 staff for 12 months. One set of computer and printer procured at district level. 4 cartridges procured at district level. Internet MBs procured for 4 Qs. 45 Agro-processing facilities inspected in 5 LLGs. 42 HLFOs supervised and guided in 6 LLGs. 4 stakeholder meetings conducted at district level. Conducted one sectoral monitoring visit to LLGs. Conducted 4 activity</p>	<p>Funds transferred to LLG for extension services delivery in 9LLGs. Salaries for staff paid for 3 months at district level. 1 quarterly meeting conducted at district level. Supervision of activities conducted in Bbaale, Kayonza & Busaana s/cs. HLFOs monitored. vehicle maintained. Statutory Reports submitted.</p>	<p>Paid 18 staff salaries for 3 months at district qtrs. Supervised 14 processing units in Kangulumira, Nazigo, Busaana s/cs and Kayunga T/c. Supervised and assessed 1 HLFO in Galiraya S/c. Supervised 15 farmers engaged in dairy and apiculture farming in Galiraya and Bbaale s/cs. Conducted one stakeholders meeting with 64 participants at district qtrs. Paid</p>
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Vote:523 Kayunga District

Quarter4

printer procured at district level.

Funds transferred to LLG staffs for extension services delivery in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Kangulumira s/cs.

Salaries for staff paid for 12 months at district level.

4 quarterly stakeholders meetings conducted at district level.

Field supervision of activities conducted in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Kangulumira s/cs.

Produce processing units monitored for performance in 9 LLGs.

Status of HLFOs in 7 LLGs of Nazigo, Kangulumira, Busaana, Kayunga T/c, Kitimbwa, Kayonza, Bbaale and Galiraya s/cs monitored.

Office vehicles maintained at district level.

Office stationary and other office supplies procured at district level.

Relevant and statutory reports prepared and submitted to relevant ministries, departments and agencies.

Office computers repaired and maintained at district level.

Stakeholders monitoring of field

implementation supervision visits in 9 LLGs. Prepared and submitted 4 statutory Reports to MAAIF.

for Electricity at district qtrs. Procured stationary. Procured IT services. Maintained office computers and equipment at district qtrs.

Vote:523 Kayunga District

Quarter4

	activities conducted in 9 LLGs of galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Kangulumira s/cs.				
211101 General Staff Salaries	382,315	382,315	100 %		92,018
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		500
221011 Printing, Stationery, Photocopying and Binding	1,113	1,111	100 %		833
222003 Information and communications technology (ICT)	2,000	2,000	100 %		1,000
223005 Electricity	2,000	2,000	100 %		1,000
227001 Travel inland	13,327	13,244	99 %		5,420
Wage Rect:	382,315	382,315	100 %		92,018
Non Wage Rect:	19,440	19,355	100 %		8,753
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	401,755	401,670	100 %		100,770

Reasons for over/under performance:

Inadequate funding to ensure effective field supervision and technical backstopping of field staff to ensure improved services delivery in the community.
Inadequate staffing in the LLGs. Some LLGs do not have extension staff to meet the farmers needs as and when they demand for these services.

Capital Purchases

Output : 018272 Administrative Capital

N/A					
Non Standard Outputs:	<div>Procurement and support two farmer groups engaged in maize processing in maize value addition in Nazigo and Bbaale SC.</div> <div>Internet subscription at the district headquarters</div> <div>Procurement of one desk top computer and printer at the district headquarters</div> <div>Retrofitting production office with tables, chairs and filling cabinets at the district headquarters</div>	<div>Procured office furniture (6 Tables and 5 chairs) at district qtrs.</div> <div>Procured a computer set and printer at district quarters.</div> <div>Supported 2 farmers groups with 2 maize mills, 2 motors and 2 hullers to add value to maize for improved income in Nazigo and Bbaale s/cs.</div> <div>Procured 122 bags of clean cassava materials at district qtrs and distributed to 9 LLGs to establish cassava multiplication centres .</div>	NA	<div>Procured 2 fabricated maize mills, 2 motors and 2 hullers for 2 groups in Nazigo and Bbaale s/cs.</div> <div>Supported Kayonza Beekeepers association in queen bee rearing techniques in Kayonza s/c.</div>	
281504 Monitoring, Supervision & Appraisal of capital works	8,901	8,901	100 %		8,901
312101 Non-Residential Buildings	6,000	6,000	100 %		6,000

Vote:523 Kayunga District**Quarter4**

312104 Other Structures	8,500	8,500	100 %	8,500
312201 Transport Equipment	9,500	9,500	100 %	0
312202 Machinery and Equipment	26,441	26,440	100 %	23,086
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,342	59,341	100 %	46,487
Donor Dev:	0	0	0 %	0
Total:	59,342	59,341	100 %	46,487

Reasons for over/under performance: Inadequate funding limits our capacity to make significant contribution to poverty reduction and improved livelihoods in the community.

Inadequate staffing is still a challenge.

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

N/A

Non Standard Outputs:

Policy assurance measures and consumer rights awareness among 80 enterprise units promoted (produce buyers, agro-input dealers and traders) in Kangulumira, Nazigo, Kayunga T/c, Kayunga S/c, Busaana, Kayonza and Kitimbwa S/cs.	Promotion of policy assurance measures and consumer rights awareness among 60 enterprise units (produce buyers, agro-input dealers and traders) in 8 LLGs. Inspection of 10 businesses and business premises for business regulation assurances in Kitimbwa S/C. Awareness on business assessment & licensing & enforcement among 50 businesses created in 5 LLGs. Facilitated linkage of 2 groups with UNBS for guidance & certification. 3 LED Executive Forum meetings held.	Promotion of policy assurance measures & consumer rights awareness among 20 enterprise units (produce buyers, agro-input dealers and traders) in 4 LLGs. Inspection of 10 businesses and business premises for business regulation assurances in Kitimbwa sc. Awareness on business assessment & licensing & enforcement among 50 businesses created in 5 LLGs .	Created awareness among 40 business owners on formalization of businesses. Facilitated linkage of 2 groups with UNBS for guidance and certification. Held LED Executive Forum meeting.
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Trade Sensitisation Meetings organised at District level.

221002 Workshops and Seminars	2,172	2,170	100 %	0
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Vote:523 Kayunga District

Quarter4

227001 Travel inland	2,693	3,570	133 %	1,138
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,865	5,740	118 %	1,138
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,865	5,740	118 %	1,138

Reasons for over/under performance: Limited Human Resource in the sector as currently am operating alone in the department of Trade,Industry &LED.

Output : 018302 Enterprise Development Services

N/A

Non Standard Outputs:	<p>Business Enterprises Assisted in Registration of their Businesses with URSB and URA. Awareness among 40 business owners on formalisation of businesses in Kangulumira, Nazigo, Busaana and Kitimbwa S/c created.</p> <p>Producers and Producer groups linked to Markets Internationally through UEPB. Dissemination of Market Information Reports on Commodity Prices in collaboration with FIT-(U) and Infotrade.</p> <p>Linkages of Associations to UNBS for guidance and certification facilitated.in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Kangulumira.</p> <p>4 radio talk shows on enterprise identification, skills needs and regulatory requirements conducted in Kayunga T/c.</p> <p>4 LED Executive meetings conducted at district level.</p>	<p>Created awareness in 40 business owners on formalisation of businesses in Kitimbwa S/C & Kayunga T/C.Linkage of 2 Associations to UNBS for guidance and certification in 9 LLGs.Monitoring and Sensitization of Agro-processing facilities in operation of best practices and improved quality standards of output in 5 LLGs .Monitoring of 5 producer groups in 4LLGs.</p>	<p>Create awareness in 40 business owners on formalisation of businesses in Kitimbwa s/c. Linkages of Associations to UNBS for guidance and certification facilitated.in 9 LLGs. One LED Executive meetings conducted at district level.</p>	<p>Monitoring and Sensitization of Agro-processing facilities in operation of best practices and improved quality standards of output in 5 LLGs.Monitoring of 5 producer groups in 4 LLGs</p>
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221002 Workshops and Seminars	480	480	100 %	240
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Vote:523 Kayunga District

Quarter4

227001 Travel inland	2,768	2,289	83 %	213
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,248	2,769	85 %	453
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,248	2,769	85 %	453

Reasons for over/under performance: Inadequate law on enforcement of standards for farmers to adhere to quality standards and also limited enforcement officers in the field.

Output : 018303 Market Linkage Services

N/A

Non Standard Outputs:	Organisations such as FIT Uganda, Infotrade and others collaborated with to support market information collection and dissemination in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Kangulumira s/cs.	Monitored supermarkets displaying local products on the shelves.Updated the list on MSMEs in the District.	Organisations such as FIT Uganda & Infotrade collaborated with to support market information collection and dissemination in all 9 LLGs. HLFOs mentored to upgrade processes and enter new markets in all 9 LLGs.	Collaboration with Organisations such as FIT Uganda & Infotrade in provision of market information to all 11 LLGs. 4 HLFOs to be mentored to upgrade their processes to enter new markets in all 9LLGs.Update the list of producers and buyers in Kayunga District.Generate a list of MSMEs in the District.
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227001 Travel inland	1,632	1,632	100 %	816
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,632	1,632	100 %	816
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,632	1,632	100 %	816

Reasons for over/under performance: Collaboration with other organizations linked to collection of market information is still hampered by limited resources to pay for provision of regular and update information.

Limited capacity to build our own expertise in information gathering.

Output : 018304 Cooperatives Mobilisation and Outreach Services

N/A

Vote:523 Kayunga District

Quarter4

Non Standard Outputs:		One multi-puporse cooperative society supported to improve activities in Kayunga T/c.	Monitored 5 Saccos and Cooperatives. 7 HLFOs Trained and mobilised into formation and registration as Cooperative Societies in 7 LLGs of Kayonza,Kitimbwa, Busaana,Kayunga,Nazigo,Kangulumira and Kayunga T/C.4 Saccos where audited in Kitimbwa,Nazigo, and Kangulumira S/C.2 Arbitration meetings held for Busaguzi Growers Cooperative Society and Kirindi Growers Cooperative Society Ltd.	Capacity building for 5 SACCOs, Cooperative and HLFOs mobilised and coordinated in 4 LLGs. Identified, assessed and prepared groups for registration as cooperatives in 4 LLGs. Cooperative societies in 5LLGs supervised and given technical support. Capacity building for 20 SACCOs, Cooperative and HLFOs mobilised and coordinated in 9 LLGs.	Monitoring of 10 Saccos and Cooperatives.Mobilisation of 12 HLFOs into formation and registration as Cooperatives Societies. 5 Audits of Cooperative Societies and 3 Cooperatives for Arbitration
227001	Travel inland	4,097	4,093	100 %	1,025
282101	Donations	5,000	5,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,097	9,093	100 %	1,025
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,097	9,093	100 %	1,025
Reasons for over/under performance:		Poor attitude of members towards cooperative formation and registration. Governance is still a big challenge as the leaders to want to call AGMs so as to handle over office. Lack of trust and integrity of the leaders of the Cooperatives so as to attract new members in the Cooperatives.			

Output : 018305 Tourism Promotional Services

N/A

Vote:523 Kayunga District

Quarter4

Non Standard Outputs:		Identification, appraisal and documentation of 4 tourism sites in 4 LLGs of Kangulumira,Nazigo , Busaana and Galiraya S/cs.	Inspected tourism potential tourism sites in Nazigo S/c and Kangulumira S/C	Identification, appraisal and documentation of 3 tourism sites in 1 LLGs of Kangulumira, Busaana and Galiraya S/cs. Tourism activities promoted in 5 LLGs.	Compilation of District Tourism profile and Inspection of the tourism potential sites in the District. Monitoring and inspection of leisure facilities for compliance to the tourism standards of the region.
227001	Travel inland	4,509	4,509	100 %	5
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,509	4,509	100 %	5
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,509	4,509	100 %	5
Reasons for over/under performance:		Lack of tourism knowledge and expertise to tap into the tourism potential of the District.			

Output : 018306 Industrial Development Services

N/A

Non Standard Outputs:		Rapid appraisal of the capacity needs of 4 new value addition entities in 4 LLGs of Kayunga T/c, Kangulumira, Busaana and Kitimbwa S/cs conducted.	Conducted monitoring and technical back stopping in terms hygiene and sanitation maintenance in the value addition premises and human health compliance for health inspection.	Conduction of rapid appraisal of the capacity needs of 1 new value addition entity in 1 LLG of Kitimbwa. Conduction of supervision and Monitoring of field activities in 4 LLGs	Assessment of groups for consideration of tooling for value addition equipment. Monitoring and supervision of value of addition equipment in the District.
227001	Travel inland	1,879	1,907	101 %	37
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,879	1,907	101 %	37
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,879	1,907	101 %	37
Reasons for over/under performance:		Lack of development funding to enable groups assessed acquire value addition equipments.			

Output : 018307 Sector Capacity Development

N/A

Vote:523 Kayunga District

Quarter4

Non Standard Outputs:	Relevant continuous professional training attended in and outside the district.	Good practices were bench marked in Njeru Municipality in collection of Revenue from Tourism sites,Bench marked Wakiso District Local Government in Revenue Collection and Management and also studying a Post Graduate Diploma in M & E.	Relevant continuous professional training attended in and outside the district.	Bench marked Wakiso District Local Government in Revenue Collection and Management.Attending Monitoring and Evaluation studies at UMI for a Post Graduate.
221003 Staff Training	2,745	2,750	100 %	1,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,745	2,750	100 %	1,550
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,745	2,750	100 %	1,550
Reasons for over/under performance:	Limited resources available for Capacity building especially on IFMS & PBS more that its a new Department. Resources to limited to enable continuous professional training in and outside the District and Internationally.			
Output : 018308 Sector Management and Monitoring				
N/A				

Vote:523 Kayunga District

Quarter4

Non Standard Outputs:	Quarterly departmental fuel service providers paid.	Quarterly Departmental fuel service providers paid.(July 2018-June 2019). 10 field activities conducted in BbaaleS/C,Kayunga TC,Kayunga S/C AND Nazigo S/C. ICT Accessories and Consumables procured.	Quarterly departmental fuel service providers paid. Field activities monitored, supervised and supported accordingly in 3 LLGs of Kayunga T/c, Bbaale and Busaana s/cs. Workshops & seminars attended at district and ministry level. Consultations with line ministry & other MDIs conducted.Quarterly stakeholders meetings held at the district headquarters	Quarterly Departmental fuel service providers paid.Field activities monitored,supervised and supported in 8 LLGs & 3 T/Cs.Workshops & seminars attended at the District and National level. Consultations with the line Ministry and other MDAs conducted.Quarterly stakeholders meetings held at the District Headquarters.
	Departmental activities monitored, supervised and supported accordingly in 9 LLGs of Kayunga, Kayunga T/c, Bbaale, Galiraya, Kayonza, Kitimbwa, Busaana, Nazigo and Kangulumira s/cs.			
	Workshops and seminars attended at district and ministry level.			
	Good practices that support sector objectives benchmarked in and outside the district.			
	Consultations with line ministry and other relevant MDIs conducted.			
	Quarterly stakeholders meetings held at the district headquarters			
	Tourism activities Carried out in Kangulumira, Bbaale, Galiraya, Nazigo and Busaana SC .			
	Conducted supervision and monitoring of the various outputs to ensure compliance and offer necessary guidance.			
221002 Workshops and Seminars	2,000	2,000	100 %	500
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
227001 Travel inland	10,000	10,000	100 %	1,500

Vote:523 Kayunga District

Quarter4

227004 Fuel, Lubricants and Oils	8,000	8,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	23,000	100 %	4,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,000	23,000	100 %	4,750
Reasons for over/under performance:	Limited resources to enable retooling of the Department. Lack of office space to enable the smooth functioning and operation of the new Department of Trade, Industry & LED.			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>382,315</i>	<i>382,315</i>	<i>100 %</i>	<i>92,018</i>
<i>Non-Wage Reccurrent:</i>	<i>258,014</i>	<i>257,491</i>	<i>100 %</i>	<i>66,334</i>
<i>GoU Dev:</i>	<i>117,350</i>	<i>117,348</i>	<i>100 %</i>	<i>87,494</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>757,679</i>	<i>757,155</i>	<i>99.9 %</i>	<i>245,846</i>

Vote:523 Kayunga District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	<div>Conduct community education meetings in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira Kayunga SC & Kayunga TC </div><div> </div><div>Conduct training for VHT in Busaana and Kayunga SC</div><div> </div><div>Conduct community education dialogue in the 9 LLGs</div><div> </div><div>Conduct radio talk show </div>	Conducted community education meetings in the 9 LLGs. Conducted radio talk show. Conducted community education dialogues in the 9 LLGs		Conduct community education meetings in the 9 LLGs. Conduct training for VHT in Busaana and Kayunga SC. Conduct radio talk show. Conduct community education dialogue in the 9 LLGs	Conducted community education meetings in the 9 LLGs. Conducted radio talk show. Conducted community education dialogues in the 9 LLGs
227001 Travel inland	1,900	2,375	125 %		1,470
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,900	2,375	125 %		1,470
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,900	2,375	125 %		1,470
Reasons for over/under performance:	Non				
Output : 088105 Health and Hygiene Promotion					
N/A					

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Non Standard Outputs:		Carry out inspection in primary schools, secondary& institutions in 9 LLGs, of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC,	Carried out inspection in primary schools, secondary& institutions in 9 LLGs, of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC,	Carry out inspection in primary schools, secondary& institutions in 9 LLGs, of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC,	Carried out inspection in primary schools, secondary& institutions in 9 LLGs, of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC,
227001	Travel inland	1,000	2,084	208 %	0
227004	Fuel, Lubricants and Oils	800	800	100 %	800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,800	2,884	160 %	800
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,800	2,884	160 %	800
Reasons for over/under performance:		Non			
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		Paid Salaries for staff at HC II, HC III and HC IV for 12 months		Paid Salaries for staff at HC II, HC III and HC IV for 3 months	
211101	General Staff Salaries	2,690,750	2,681,623	100 %	681,842
	Wage Rect:	2,690,750	2,681,623	100 %	681,842
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,690,750	2,681,623	100 %	681,842
Reasons for over/under performance:		non			
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
N/A					
Non Standard Outputs:		Transfer of PHC funds to 3 NGOs health units of Kangulumira Mission health centre, Namagabi Kayunga Dispensary and Nazigo Mission dispensary/maternity	Transferred PHC funds to 3 NGO health units of Kangulumira Mission health centre, Namagabi HC III and Nazigo Mission	Transfer of PHC funds to 3 NGOs health units of Kangulumira Mission health centre, Namagabi & Kayunga Dispensary and Nazigo Mission dispensary/maternity	Transferred PHC funds to 3 NGO health units of Kangulumira Mission health centre, Namagabi HC III and Nazigo Mission
263367	Sector Conditional Grant (Non-Wage)	11,225	11,225	100 %	2,806

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,225	11,225	100 %	2,806
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,225	11,225	100 %	2,806

Reasons for over/under performance: non

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

N/A

Non Standard Outputs:

Payment of staff salaries in all the 19 health units at the District Headquarters. Transfer of PHC Non wage funds to 19 Health Units of Bbaale HC IV, Kangulumira HC IV, Wabwoko HC III, Nazigo HC III, Kawongo HC III, Ntenejru HC III, Busaana HC III, Lugasaa HC III, Nkokonjeru HC III, Galiraya HC III, Nakatovu HC II, Bukamba HC II, Bulawula HC II, Nakyesa HC II, Buyobe HC II, Kakiika HC II, Kasokwe HC II, Busaale HC II, and Namusaala HC II.

Paid staff salaries in all the 19 health units at the District Headquarters. Transferred PHC Non wage funds to 19 Health Units

Payment of staff salaries in all the 19 health units at the District Headquarters. Transfer of PHC Non wage funds to 19 Health Units

Paid staff salaries in all the 19 health units at the District Headquarters. Transferred PHC Non wage funds to 19 Health Units

263367 Sector Conditional Grant (Non-Wage)	202,081	202,081	100 %	50,520
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	202,081	202,081	100 %	50,520
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	202,081	202,081	100 %	50,520

Reasons for over/under performance: non

Output : 088155 Standard Pit Latrine Construction (LLS.)

N/A

Non Standard Outputs:

Construction of 5 stance emptyable pit latrines at Kangulumira HC IV.

Constructed a 5 stance emptyable pit latrine at Kangulumira HC IV

NIL

Constructed a 5 stance emptyable pit latrine at Kangulumira HC IV

263370 Sector Development Grant	17,000	17,000	100 %	17,000
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,000	17,000	100 %	17,000
Donor Dev:	0	0	0 %	0
Total:	17,000	17,000	100 %	17,000

Reasons for over/under performance: Nil

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

N/A				
Non Standard Outputs:	Upgrading of Bukamba HCII TO HCIII. Procurement of basic medical equipments- gas cylinders. Repair of the double cabin. Construction of a placenta pit at Kawongo HC III and Lugasa HC III. Supervision and monitoring of constructions	Constructed placenta pits at Kawongo HC III and Lugasa HC III. Supervision and monitoring of constructions. Constructed General Ward at Bukamba HC III	NIL	Constructed placenta pits at Kawongo HC III and Lugasa HC III. Supervision and monitoring of constructions. Constructed General Ward at Bukamba HC III
281504 Monitoring, Supervision & Appraisal of capital works	4,000	4,000	100 %	4,000
312101 Non-Residential Buildings	500,000	500,000	100 %	500,000
312104 Other Structures	14,000	13,958	100 %	13,958
312202 Machinery and Equipment	3,234	2,880	89 %	2,880
312203 Furniture & Fixtures	6,000	4,172	70 %	4,172
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	527,234	525,010	100 %	525,010
Donor Dev:	0	0	0 %	0
Total:	527,234	525,010	100 %	525,010

Reasons for over/under performance: Nil

Output : 088184 Theatre Construction and Rehabilitation

N/A				
Non Standard Outputs:	Renovation of one theater at Bbaale HC IV	Theatre at Bbaale HC IV renovated	NIL	Theatre at Bbaale HC IV renovated
312101 Non-Residential Buildings	22,000	17,926	81 %	17,926
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,000	17,926	81 %	17,926
Donor Dev:	0	0	0 %	0
Total:	22,000	17,926	81 %	17,926

Vote:523 Kayunga District**Quarter4****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					
Programme : 0882 District Hospital Services					
Higher LG Services					
Output : 088201 Hospital Health Worker Services					
N/A					
Non Standard Outputs:	Paid staff salary for the District Hospital at the District Headquarters		N/A		N/A
211101 General Staff Salaries	1,774,430	1,773,401	100 %		473,075
Wage Rect:	1,774,430	1,773,401	100 %		473,075
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,774,430	1,773,401	100 %		473,075
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
N/A					
Non Standard Outputs:	Payment of medical workers salaries at the District Hospital. Transfer of PHC funds to Kayunga District Hospital. Admission of in patients and serving out patients at the Hospital.	Paid medical workers salaries at the District Hospital. Transferred PHC funds to Kayunga District Hospital. Admission of in patients and serving out patients at the Hospital.		Payment of medical workers salaries at the District Hospital. Transfer of PHC funds to Kayunga District Hospital. Admission of in patients and serving out patients at the Hospital.	Paid medical workers salaries at the District Hospital. Transferred PHC funds to Kayunga District Hospital. Admission of in patients and serving out patients at the Hospital.
263367 Sector Conditional Grant (Non-Wage)	162,657	162,657	100 %		40,664
Wage Rect:	0	0	0 %		0
Non Wage Rect:	162,657	162,657	100 %		40,664
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	162,657	162,657	100 %		40,664
Reasons for over/under performance: Due to the expansion and renovation of Kayunga Hospital, the numbers of inpatients and outpatients reduced because of the closure of the male and the female wards.					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					

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Non Standard Outputs:	Payment of staff salaries for 12 months. Conduct workshops, Seminars. Administrative expenses i.e. air time , Internet. Welfare for staff. Procurement of fuel and stationery for office use. Payment of electricity bills. Cleaning and Sanitation. Preparation and Submission of budget performance reports and financial reports to MoH and Donors. Hold 4 planning meetings at the district headquarters. Carry out surveillance in 23 HCs and submit reports to MoH. Routine maintenance of refrigerator ; freezers at 23 HCs. Collection & Delivery of vaccines, gas & other supplies to 23 HCs. Carry out 80 integrated outreaches to hard to reach areas in 9 LLGs. Conduct maternal/perinatal death audit follow ups. Support facility bases monthly report compilation.	Paid staff salaries for 12 months & contract staff salaries under MUWRP at the district. Prepared & Submitted budget performance reports and financial reports to MoH	Payment of staff salaries for 3 months & contract staff salaries under MUWRP at the district. Preparation & Submission of budget performance reports and financial reports to MoH	Paid staff salaries for 3 months & contract staff salaries under MUWRP at the district. Prepared & Submitted budget performance reports and financial reports to MoH
211101 General Staff Salaries	246,215	245,873	100 %	102,999
221002 Workshops and Seminars	5,240	5,240	100 %	1,320
221008 Computer supplies and Information Technology (IT)	1,100	1,100	100 %	1,100
221009 Welfare and Entertainment	600	600	100 %	150
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	200
223005 Electricity	4,277	4,277	100 %	1,094
224004 Cleaning and Sanitation	800	800	100 %	400
227001 Travel inland	13,210	12,396	94 %	3,957
227004 Fuel, Lubricants and Oils	9,200	8,796	96 %	4,296
228001 Maintenance - Civil	400	400	100 %	100
228002 Maintenance - Vehicles	2,800	2,800	100 %	1,520

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228003 Maintenance – Machinery, Equipment & Furniture	200	200	100 %	200
Wage Rect:	246,215	245,873	100 %	102,999
Non Wage Rect:	38,627	37,409	97 %	14,337
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	284,841	283,282	99 %	117,337

Reasons for over/under performance: N/A

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	<Support supervision of Health facilities using technical supervision & inspection in 23 health units & in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC. Cary out political monitoring of programs in 9 LLGs. Conducting inventory of all health professional & all health facilities in 9 LLGs. Regular inspection of drug shops in the district. Monitoring of construction/Rehabilitation works at Bbaale HC IV, Kangulumira HC IV, Buyobe HC III, Galiraya HC III, Namusaala HC III, Wabwoko HC, Ntenjeru, Kawongo HC & Lugasa HC under PHC development.	Carried out Support supervision of HCs. supervision & inspection in 23 HCs. Carried out Report writing and submission of RBF reports. Caried out political monitoring of programs in 9 LLGs. Conducting inventory of all health professional & all HCs. Regular inspection of drug shops. Monitoring of construction works. Carried out verification of outputs from the Results Based Financing at 8 Health Facilities	Support supervision of HCs. supervision & inspection in 23 HCs. Cary out political monitoring of programs in 9 LLGs. Conducting inventory of all health professional & all HCs. Regular inspection of drug shops. Monitoring of construction works.	Carried out Support supervision of HCs. supervision & inspection in 23 HCs. Carried out Report writing and submission of RBF reports. Caried out political monitoring of programs in 9 LLGs. Conducting inventory of all health professional & all HCs. Regular inspection of drug shops. Monitoring of construction works. Carried out verification of outputs from the Results Based Financing at 8 Health Facilities
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227001 Travel inland	11,000	11,000	100 %	1,313
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	11,000	100 %	1,313
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,000	11,000	100 %	1,313

Reasons for over/under performance: n/a

Capital Purchases

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Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:	Payment of contract staff salaries under MUWRP at the district headquarters, Volunteers & FLFs. Conduct workshops, Seminars. Support facility bases monthly report compilation. Support supervision of Health facilities using technical supervision & inspection in 23 health units& in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC. Improve intiation of ART&TB treatment among TB/HIV coinfectd clients. Support and track retention of HIV and TB patients in care. Conduct HIV/AIDS and MER Data Quality assessments (DQAs), performance indicators. Support implementation of OVC and GBV program activities. and other activities funded by other Donors such as; NTDs, UNICEF, Global fund and GAVI. The core interventions for the NTD Programme include carrying out mass drug administration against bilharzia . UNICEF and GAVI support the district in immunization activities.	Paid contract staff salaries under MUWRP at the district headquarters, Volunteers & FLFs. Conducted workshops, Seminars. Support facility bases monthly report compilation. Support supervised Health facilities using technical supervision & inspection in 23 health units& in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC, carried out performance review meeting and conducted other MUWRP activities and for other Donars		Conducting inventory of all health professional &all health facilities in 9 LLGs. Conduct routine monitoring, performance reviews &evaluation of HIV &AIDS &MER Data Quality assessments & performance indicators. Conduct integrated HIV focused support supervision. Support implementation of OVC &GBV program activites. Provide HIV&TB prevention services	Paid contract staff salaries under MUWRP at the district headquarters, Volunteers & FLFs. Conducted workshops, Seminars. Support facility bases monthly report compilation. Support supervised Health facilities using technical supervision & inspection in 23 health units& in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC, carried out performance review meeting and conducted other MUWRP activities and for other Donars
312101 Non-Residential Buildings	1,610,286	602,763	37 %		484,700

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,450,286	602,763	42 %	484,700
Donor Dev:	160,000	0	0 %	0
Total:	1,610,286	602,763	37 %	484,700
Reasons for over/under performance: n/a				
<i>Total For Health : Wage Rect:</i>	<i>4,711,395</i>	<i>4,700,897</i>	<i>100 %</i>	<i>1,257,916</i>
<i>Non-Wage Reccurent:</i>	<i>429,291</i>	<i>429,632</i>	<i>100 %</i>	<i>111,912</i>
<i>GoU Dev:</i>	<i>2,016,520</i>	<i>1,162,700</i>	<i>58 %</i>	<i>1,044,636</i>
<i>Donor Dev:</i>	<i>160,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,317,206</i>	<i>6,293,229</i>	<i>86.0 %</i>	<i>2,414,464</i>

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Paid salary to teachers for 12 months in the 167 Primary government schools in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC Distribution of text books to 167 government primary schools in 9 LLGS . Conducted and Distributed PLE exams to 167 primary schools in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC	Paid salaries for teachers, instructors and district staff in education department Paid 1,041,000 for PLE management	NA		Paid salaries for teachers, instructors and district staff in education department Paid 1,041,000 for PLE management
211101 General Staff Salaries	10,938,064	11,518,767	105 %		3,400,347
227001 Travel inland	25,000	26,041	104 %		0
Wage Rect:	10,938,064	11,518,767	105 %		3,400,347
Non Wage Rect:	25,000	26,041	104 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,963,064	11,544,808	105 %		3,400,347
Reasons for over/under performance: Under budgeted 25 million shillings for PLE which required a supplementary budget of 1,041,000 for PLE					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
N/A					

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Non Standard Outputs:	Disbursed; UPE capitation funds to 167 government primary schools in 9 LLGs	Transferred and disbursed UPE funds to 167 government-aided primary schools and USE in 22 USE/UPOLET secondary schools in quarter 1, 2 and four in 9LLGs	Paid salary to teachers for 3 months in the 167 Primary government schools in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC. Disbursed UPE capitation funds to 167 government primary schools in 9 LLGs	Transferred and disbursed UPE funds to 167 government-aided primary schools and USE in 22 USE/UPOLET secondary schools in quarter four in 9LLGs
263367 Sector Conditional Grant (Non-Wage)	891,771	893,654	100 %	299,140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	891,771	893,654	100 %	299,140
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	891,771	893,654	100 %	299,140
Reasons for over/under performance:	Early releases of UPE and USE/UPOLET funds enabled effective monitoring and supervision of schools as well as their management.			

Capital Purchases

Output : 078180 Classroom construction and rehabilitation

N/A				
Non Standard Outputs:	Constructed 10 classroom blocks at Katikanyonyi CU, Kirindi RC, Nabuganyi RC, Namalere CU, Bugoma CU, Mansa Eden, St. Andrews Ntenjeru RC, Kasokwe CU, Busaana CU, and Ndeeba CU. Paid retention for the construction of a classroom block at Bujwaya, Kawolokota and Nanjwenge PS. Completed construction of 2 classroom block at Kiziika PS. Renovated two classroom blocks at Namulaba Umea and Nakaziba CU PS.	Constructed classroom blocks at Katikanyonyi CU, Kirindi RC, Nabuganyi RC, Namalere CU, Bugoma cu, Mansa Eden, Kasokwe CU, St. Andrews Ntenjeru. Completed construction of 2 classroom blocks at Kiziika CU. Renovated two classroom blocks at Namulaba Umea and Nakaziba CU.	N/A	N/A
312101 Non-Residential Buildings	654,986	289,986	44 %	276,986

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	654,986	289,986	44 %	276,986
Donor Dev:	0	0	0 %	0
Total:	654,986	289,986	44 %	276,986

Reasons for over/under performance: The department experienced timely construction of works due to early release of funds and enabling procurement processes

Output : 078181 Latrine construction and rehabilitation

N/A				
Non Standard Outputs:	Constructed 6 Emptable pit latrine at Bumaali Umea, St Martins Nongo, Nongo CU- Kitimbwa, Namagabi Umea, Lukonda PS, Namirembe CU, Nakivubo CU, Galiraya CU, Namatogonya CU, Bukujju Umea, Busana RC, Kasambya Moslem, Mugongo CU, Buwungiro CU, Kiwooza CU and Bukasa CU. Paid retention for the construction of pit latrine at St Andrews Busungire, Busaana CU, Bisaka Parents PS, Kyetume Kabaganda, Kasokwe and BulawuLa PS.	Latrines constructed at 69 millions in LLGs Paid retention at 750000	NA	Latrines constructed at 69, 250,000 in LLGs Paid retention at 750000
312101 Non-Residential Buildings	277,000	260,000	94 %	259,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	277,000	260,000	94 %	259,250
Donor Dev:	0	0	0 %	0
Total:	277,000	260,000	94 %	259,250

Reasons for over/under performance: The department had a timely construction of latrines due to early release of funds.

Output : 078182 Teacher house construction and rehabilitation

N/A				
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Non Standard Outputs:		Constructed 4 staff houses Nawansama Umea, Bwalala CU, Kanjuki RC and St Andrew Busungire , Renovated 2 staff house at Ndeeba CU and Nakirubi CU PS. Paid retention for the construction of staff house at Kyengera PS		NA	
312101	Non-Residential Buildings	3,750	3,750	100 %	3,750
312102	Residential Buildings	348,435	135,262	39 %	119,462
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	352,185	139,012	39 %	123,212
	Donor Dev:	0	0	0 %	0
	Total:	352,185	139,012	39 %	123,212
Reasons for over/under performance:					
Output : 078183 Provision of furniture to primary schools					
N/A					
Non Standard Outputs:		Procurement of supply of 82 three seater desks at Lukonda Public, Bwetyaba RC and Kanjuki RC		NA	
312203	Furniture & Fixtures	10,000	10,000	100 %	10,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	10,000	10,000	100 %	10,000
	Donor Dev:	0	0	0 %	0
	Total:	10,000	10,000	100 %	10,000
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:		Payment of Salary to 9 secondary schools to teachers, ie, Galiraya Seed S.S, Bbaale SS, Nalinya Ndagire SS, Kitatya SS, Kanjuki SS, Namagabi SS, St. Kalembe SS, Ndeeba SS, Busana SS, Kangulumira Public SS		Paid salaries to teachers for 12 months in government-aided secondary schools	
				Paid salaries to teachers for 12 months in government-aided secondary schools	

Vote:523 Kayunga District**Quarter4**

211101 General Staff Salaries	4,063,759	2,599,324	64 %	114,323
Wage Rect:	4,063,759	2,599,324	64 %	114,323
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,063,759	2,599,324	64 %	114,323

Reasons for over/under performance:

The department experienced a timely payment of salaries to teachers in government-aided secondary schools due to early releases of funds

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

N/A				
Non Standard Outputs:	Disbursement of funds to 21 USE / UPOLET and UPPET.	Paid USE/UPOLET funds to 22 benefiting secondary schools for quarter 1, 2 and 4.	Payment of Salary to 9 secondary schools to teachers, ie, Galiraya Seed S.S, Bbaale SS, Nalinya Ndagire SS, Kitatya SS, Kanjuki SS, Namagabi SS, St. Kalemba SS, Ndeeba SS, Busana SS, Kangulumira Public SS. Disbursement of funds to 21 USE / UPOLET and UPPET.	Paid USE/UPOLET funds to 22 benefiting secondary schools for quarter 4.
263367 Sector Conditional Grant (Non-Wage)	1,625,936	1,633,483	100 %	549,526
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,625,936	1,633,483	100 %	549,526
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,625,936	1,633,483	100 %	549,526

Reasons for over/under performance:

Early releases of funds enabled the department to disburse USE/UPOLET capitation grant to 22 benefiting secondary schools.

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

N/A				
Non Standard Outputs:	Payment of salaries for 26 instructors of Ahamed Sseguya Memorial Technical Institute.	Paid salaries to instructors for 12months at Ahmed Seguya Memorial Institute		Paid salaries to instructors for 12months at Ahmed Seguya Memorial Institute
211101 General Staff Salaries	277,881	282,588	102 %	68,569

Quarter4

Reasons for over/under performance:	The department effected timely payment of salaries for teachers due to early releases of funds.
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Lower Local Services

N/A

263367	Sector Conditional Grant (Non-Wage)	156,317	156,317	100 %	52,096
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Reasons for over/under performance:	Payment of capitation grant for quarters 1, 2 and 4 to Ahmed Seguya Memorial Institute was due to early
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Programme : 0784 Education & Sports Management and Inspection

Output : 078401 Monitoring and Supervision of Primary and Secondary Education

[illegible]

Vote:523 Kayunga District

Quarter4

Non Standard Outputs:	8 monitoring and supervision visits carried out on the construction of 10 classrooms block, 5staff houses, 6 emptytable pit latrines, and renovation of 2 classroom block in 21government aided primary schools. 167 Government primary schools and 21 USE secondary schools monitored. 4 quarterly departmental reports prepared and submitted to MoES. 501 inspection visits carried out in 167 government aided primary schools. 63 inspection visits conducted in 21 secondary schools 3 quarterly reports prepared and submitted to DES and 9 monthly reports to district relevant authorities. 10 games and sports activities conducted and reports submitted to district authorities. Fuel purchases, stationary and other utilities procured. Operations and maintenance of the departmental vehicle procured. Operations and maintenance of Motorcycles procured. Commissioning of all projects. 	11 Monitoring and supervision visits carried out on construction works	2 monitoring and supervision visits carried out on the construction of 10 classrooms block, 5staff houses, 6 emptytable pit latrines, and renovation of 2 classroom block. Monitored 167 & 21 Schools. 1 quarterly report prepared and submitted. 125 inspection visits carried out in 167 PS & 63 inspection visits conducted in 21 SS. 1 report prepared and submitted to DES and 2 monthly reports. Fuel purchases, stationary and other utilities procured. Maintenance of the vehicle procured.	5 Monitoring and supervision visits carried out on construction works
211101 General Staff Salaries	55,875	50,663	91 %	8,766
221012 Small Office Equipment	4,000	3,000	75 %	0
223005 Electricity	1,000	0	0 %	0
227001 Travel inland	49,000	19,500	40 %	0

Vote:523 Kayunga District**Quarter4**

228002 Maintenance - Vehicles	6,000	0	0 %	0
Wage Rect:	55,875	50,663	91 %	8,766
Non Wage Rect:	60,000	22,500	38 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	115,875	73,163	63 %	8,766

Reasons for over/under performance: Early releases of funds enabled the department to monitor and supervise construction works on time.

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	Monitoring, supervision and inspection of 24 secondary school activities in the district.	Monitored, supervised and Inspected 112 secondary schools	Monitoring, supervision and inspection of 24 secondary school activities in the district.	Monitored, supervised and Inspected 18 secondary schools
227001 Travel inland	10,062	10,062	100 %	62
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,062	10,062	100 %	62
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,062	10,062	100 %	62

Reasons for over/under performance: Timely releases of funds enabled the department to monitor, supervise and inspect schools effectively.

Output : 078405 Education Management Services

N/A

Vote:523 Kayunga District

Quarter4

Non Standard Outputs:	<p>8 monitoring and supervision visits carried</p> <p>10 classrooms block, 5staff houses, 6 emptable pit latrines, and renovation of 2 classroom block in 21government aided primary schools. 167 Government primary schools and 21 USE secondary schools monitored. 4 quarterly departmental reports prepared and submitted to MoES. 501 inspection visits carried out in 167 government aided primary schools. 63 inspection visits conducted in 21 secondary schools 3 quarterly reports prepared and submitted to DES and 9 monthly reports to district relevant authorities. 10 games and sports activities conducted and reports submitted to district authorities. Fuel purchases, stationary and other utilities procured. Operations and maintenance of the departmental vehicle procured. Operations and maintenance of Motorcycles procured. Commissioning of all projects.</p>	<p>Commissioning of completed projects, staff houses, maintenance of vehicle and motorcycles</p>	<p>2 monitoring visits carried for construction of 10 classrooms block, 5staff houses, 6 emptable pit latrines, and renovation of 2 classroom block in 21 PS. 1 departmental reports prepared & submitted to MoES. 501 inspection visits carried out in 167 & 21 SS. 9 monthly reports to district relevant authorities. 10 games and sports activities conducted. Fuel, stationary and other utilities procured. Maintenance of vehicle & Motorcycles. Commissioning of all projects.</p>	<p>Commissioning of completed projects, staff houses, maintenance of vehicle and motorcycles</p>
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	950

Vote:523 Kayunga District

Quarter4

227002 Travel abroad	20,000	44,145	221 %	17,685
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,200	45,345	214 %	18,635
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,200	45,345	214 %	18,635

Reasons for over/under performance: Timely commissioning of completed projects and maintenance of vehicle and motorcycles was enabled by early releases of funds

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	One Computer set procured at district headquarters i.e. printer, and CPU. Furniture procured at district headquarters i.e tables, chairs and cabin. Procured 2 laptops at the district headquarters. Carry out school field visits, payment of allowances, monitoring and supervising of schools	Projects and schools monitored and supervised, data captured on enrollment and staff lists.	Furniture procured at district headquarters i.e tables, chairs and cabin. Procured 2 laptops at the district headquarters. Carry out school field visits, payment of allowances, monitoring and supervising of schools	Data captured on enrollment and staff lists as well as projects monitored.
	commissioning of projects, updating staff		commissioning of projects, updating staff collection exercise and management, preparing and submitting reports to MoES and district	
	collection exercise and management, preparing and submitting reports to MoES and district		professional development for teachers and	
	management committees, and conducting meetings.			
281501 Environment Impact Assessment for Capital Works	1,500	1,499	100 %	1,499
281504 Monitoring, Supervision & Appraisal of capital works	37,176	16,720	45 %	4,909

Vote:523 Kayunga District

Quarter4

312101 Non-Residential Buildings	118,000	178,044	151 %	3,890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	156,676	196,263	125 %	10,297
Donor Dev:	0	0	0 %	0
Total:	156,676	196,263	125 %	10,297
Reasons for over/under performance:	Early releases of funds enabled the department to collect data on time, monitor and supervise projects and schools.			
<i>Total For Education : Wage Rect:</i>	<i>15,335,579</i>	<i>14,451,343</i>	<i>94 %</i>	<i>3,592,005</i>
<i>Non-Wage Reccurrent:</i>	<i>2,790,286</i>	<i>2,787,403</i>	<i>100 %</i>	<i>919,458</i>
<i>GoU Dev:</i>	<i>1,450,846</i>	<i>895,260</i>	<i>62 %</i>	<i>679,745</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>18,134,006</i>	<i>92.6 %</i>	<i>5,191,208</i>

Vote:523 Kayunga District**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Purchase of Tyres; Servicing and Maintenance of district road equipment.		Servicing and Maintenance of district road equipment.		
228002 Maintenance - Vehicles	128,400	128,400	100 %		47,285
Wage Rect:	0	0	0 %		0
Non Wage Rect:	128,400	128,400	100 %		47,285
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	128,400	128,400	100 %		47,285
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					

Vote:523 Kayunga District

Quarter4

Non Standard Outputs:	Payment of staff salaries for 12 months at the district headquarters; Gratuity for ROs, Salary for Road Gangs; Procurement of fuel and stationery for office use Payment of electricity bills at the district headquarters Carry out monitoring and supervision visits in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC Conduct sensitization & Velification meetings in the 8 LLGs Preparation and submission of quarterly budget performance reports to MoWT & URF. Routine maintenance of 321km of roads in the 8 LLGs Routine mechanized maintenance of 82.8km of district roads Subscription for internet and telecom services at the district head quarters Staff well fare Maintenance of civil works at the district headquarters Service and maintenance of office equipment i.e. computers and photocopier Hold 4 quarterly District Roads Committee meetings at the District headquarters.	Salary for staff, Road gangs, ROs & operation Expenses paid		
211101 General Staff Salaries	113,572	145,943	129 %	36,763
211103 Allowances (Incl. Casuals, Temporary)	140,440	131,550	94 %	37,750
221009 Welfare and Entertainment	4,000	4,000	100 %	1,598
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000	100 %	1,795
221012 Small Office Equipment	1,700	1,700	100 %	495
222001 Telecommunications	3,200	3,200	100 %	800

Vote:523 Kayunga District**Quarter4**

222003 Information and communications technology (ICT)	4,000	4,000	100 %	1,050
223005 Electricity	1,000	1,000	100 %	250
224004 Cleaning and Sanitation	4,000	4,000	100 %	1,110
227001 Travel inland	59,632	56,519	95 %	11,554
227004 Fuel, Lubricants and Oils	21,300	21,800	102 %	7,008
228001 Maintenance - Civil	6,000	6,309	105 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,300	1,300	100 %	75
228004 Maintenance – Other	3,000	3,000	100 %	450
Wage Rect:	113,572	145,943	129 %	36,763
Non Wage Rect:	255,572	244,378	96 %	63,935
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	369,145	390,321	106 %	100,699

Reasons for over/under performance:

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

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

Reasons for over/under performance:

Output : 048154 Urban paved roads Maintenance (LLS)

N/A				
Non Standard Outputs:	Routine manual maintenance of paved roads in Kayunga Town council			Routine manual maintenance of paved roads Transferred to Kayunga Town council
263104 Transfers to other govt. units (Current)	4,986	4,986	100 %	1,247

Vote:523 Kayunga District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,986	4,986	100 %	1,247
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,986	4,986	100 %	1,247

Reasons for over/under performance:

Output : 048156 Urban unpaved roads Maintenance (LLS)

N/A				
Non Standard Outputs:	Funds for Unpaved roads Transferred of Kayunga Town Council		Funds for Unpaved roads Transferred of Kayunga Town Council	
263104 Transfers to other govt. units (Current)	192,602	192,567	100 %	52,901
Wage Rect:	0	0	0 %	0
Non Wage Rect:	192,602	192,567	100 %	52,901
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	192,602	192,567	100 %	52,901

Reasons for over/under performance:

Output : 048158 District Roads Maintainence (URF)

N/A				
Non Standard Outputs:	Mechanised Routine maintenance of 84.5km of District roads.		Mechanised Routine maintenance of 14km of District roads	
263101 LG Conditional grants (Current)	469,100	480,142	102 %	132,842
Wage Rect:	0	0	0 %	0
Non Wage Rect:	469,100	480,142	102 %	132,842
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	469,100	480,142	102 %	132,842

Reasons for over/under performance:

Capital Purchases**Output : 048172 Administrative Capital**

N/A				
Non Standard Outputs:	Procurement of one lap top to the District Engineers Office. Maintenance of 17.9km of Community Access Roads in Nazigo Subcounty			
312103 Roads and Bridges	122,000	122,000	100 %	0

Vote:523 Kayunga District**Quarter4**

312202 Machinery and Equipment	3,000	3,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	125,000	125,000	100 %	0
Donor Dev:	0	0	0 %	0
Total:	125,000	125,000	100 %	0
Reasons for over/under performance:				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	Construction of Water Tank Stand & General repairs			
228001 Maintenance - Civil	5,000	5,000	100 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	5,000	100 %	100
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>113,572</i>	<i>145,943</i>	<i>129 %</i>	<i>36,763</i>
<i>Non-Wage Reccurent:</i>	<i>1,227,488</i>	<i>1,227,301</i>	<i>100 %</i>	<i>298,310</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>1,498,243</i>	<i>102.2 %</i>	<i>335,073</i>

Vote:523 Kayunga District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	<p>Paid staff salaries at the district headquarters.</p> <p>Supervision, monitoring and appraisal and of sector staff at the district headquarters</p> <p>Prepared and submitted quarterly departmental reports to MWE</p> <p>Back -up support to sub counties</p> <p>Procured fuel for office use at the district headquarters</p> <p>Procured stationery for office use at the district headquarters.</p> <p>Serviced and maintained office equipment, motor cycle and vehicles at the district headquarters</p>	<p>paid staff salaries for 3 months at the district headquarters.</p> <p>Printing and stationary</p> <p>Procured fuel,lubricants and oils and maintained vehicles</p>		<p>Paid staff salaries for 3 months the district headquarters.</p> <p>maintained the office motor vehicles in their operational status</p> <p>Procured fuel for administration and operation</p> <p>Maintained the office equipment functional</p> <p>Prepared and submitted quarterly departmental reports to MWE. Back -up support to sub counties</p>	<p>paid staff salaries for 3 months at the district headquarters.</p> <p>Printing and stationary</p> <p>Procured fuel,lubricants and oils and maintained vehicles</p>
211101 General Staff Salaries	35,467	35,101	99 %		8,775
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100 %		400
227004 Fuel, Lubricants and Oils	4,024	4,024	100 %		109
228002 Maintenance - Vehicles	4,800	4,800	100 %		3,600
Wage Rect:	35,467	35,101	99 %		8,775
Non Wage Rect:	10,424	10,424	100 %		4,109
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	45,891	45,525	99 %		12,884
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
N/A					

Vote:523 Kayunga District

Quarter4

Non Standard Outputs:		Carry out 64 construction supervision visits in 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa,, Busaana, Kayunga, Nazigo and Kangulumira	carried out regular dta collection and analysis Supervised water and sanitation projects. held coordination committee meeting in DWO Boardroom prepared reports and submitted	Carry out regular data collection and analysis in 8 LLGs Carry out supervision of water and sanitation projects. Hold coordination committee meetings. Carry out consultations and Prepare reports for submission to MWE	carried out regular dta collection and analysis Supervised water and sanitation projects. held coordination committee meeting in DWO Boardroom prepared reports and submitted
		Carry out inspection of water points after construction in 8 LLGs			
		Carry out regular data collection and analysis in 8 LLGs			
		Carry out field visits			
227001	Travel inland	19,360	19,360	100 %	11,363
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,360	19,360	100 %	11,363
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	19,360	19,360	100 %	11,363

Reasons for over/under performance:

Output : 098103 Support for O&M of district water and sanitation

N/A					
Non Standard Outputs:		Conduct 9 training of WSB members in O&M IN 88 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC		NA	
227001	Travel inland	7,000	7,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	7,000	100 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,000	7,000	100 %	0

Reasons for over/under performance:

Output : 098104 Promotion of Community Based Management

N/A					
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Vote:523 Kayunga District**Quarter4**

Non Standard Outputs:		Training Water User Committees in 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira SC.	carried out out post construction support to WUCs in the 8 LLGs	Carry out the post construction support to WUCs in the 8 LLGs	carried out out post construction support to WUCs in the 8 LLGs
		Carry out 11 post construction support to water use committees in 8 LLGs		Carry out post construction support to water user committees in 8 LLGs.	
		Carry out sanitation week promotion activities in Galiraya Sub county			
227001	Travel inland	5,660	5,660	100 %	541
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,660	5,660	100 %	541
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,660	5,660	100 %	541

Reasons for over/under performance:

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Vote:523 Kayunga District

Quarter4

Non Standard Outputs:	<p>Establishment of WSB in 2 LLGs of Kitimbwa and Kawongo Rural Growth Centre</p> <p>Subscription for internet services at the District headquarters</p> <p>Conduct 9 training of WSB members in O&M IN 88 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC</p> <p>Preparation and submission of quarterly reports to MWE, MFPED and TSU</p> <p>Creating raport with village leaders of Galiraya sub county.</p> <p>Launching of sanitation campaign at sub county , parish and village in Galiraya SC</p> <p>Carry out 4 community mobilization, sensitization and follow ups</p> <p>Carry out sanitation assessment of 20 villages in Galiraya Sub county Carry district verification by DHI in Galiraya Sub county</p> <p>Carry out sanitation week promotion activities in Galiraya SC</p> <p>Carry out 2 semi annual DSHCG and Review meetings at TSU office. Carry out field visits.</p>	<p>prepared quarterly reports for submission to MWE carried out sanitation and hygiene activities in Galiraya sub county</p> <p>prepared quarterly reports for submission to MWE carried out sanitation and hygiene activities in Galiraya sub county</p>
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Quarter4

Reasons for over/under performance:

N/A				
Non Standard Outputs:	Construction of public latrine at Nakirubi RGC in Kangulumira SC	Commossioned the public latrine at Nakirubi RGC in Kangulumira sub county	NA	Commossioned the public latrine at Nakirubi RGC in Kangulumira sub county

Reasons for over/under performance:

Vote:523 Kayunga District

Quarter4

Non Standard Outputs:	Drilling and construction of 9 boreholes at Kalenge-Galiraya SC, Kazinga-Kayonza SC, Nakatuli-Galiraya SC, Nabisubyaki & Kataigwa-Bbaale SC, Kufu lusenke- Busaana SC, Busagazi-Nazigo SC, and Mirember-Kaberaimado - Kangulumira SC	Paid the contractors for drilling the boreholes in the 8 LLGs	Drilling and construction of 9 boreholes at Kalenge, Kazinga, Nakatuli, Nabisubyaki & Kataigwa, Kufu lusenke, Busagazi, and Mirember-Kaberaimado.	Paid the contractors for drilling the boreholes in the 8 LLGs
	Rehabilitated 6 bore holes at Kasolokamponye-Kayonza SC, Kyasande- Bbaale SC, Nazigo Headquarters –Nazigo SC, Kayonjo Umea-Busaana SC and Mirembe-Namakandwa-Kangulumira SC, Wantete-Kitimbwa SC		Rehabilitation of 6 bore holes at wantente, Kasolokamponye, Kyasande, Nazigo Hqt, Kayonjo Umea and Mirembe.	
	Carry out water sampling and quality testing in 8 LLGS			
	Carry out assessment of non functional water sources			
281504 Monitoring, Supervision & Appraisal of capital works	3,552	4,610	130 %	0
312101 Non-Residential Buildings	211,755	186,352	88 %	171,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	215,307	190,963	89 %	171,800
Donor Dev:	0	0	0 %	0
Total:	215,307	190,963	89 %	171,800
Reasons for over/under performance:				
Output : 098184 Construction of piped water supply system				
N/A				
Non Standard Outputs:	Construction of piped water SUPPLY system in Kitimbwa RGC	paid of the retention for the water scheme of Kitimbwa RGC	NA	paid of the retention for the water scheme of Kitimbwa RGC
312104 Other Structures	300,000	346,345	115 %	0

Vote:523 Kayunga District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300,000	346,345	115 %	0
Donor Dev:	0	0	0 %	0
Total:	300,000	346,345	115 %	0
Reasons for over/under performance:				
<i>Total For Water : Wage Rect:</i>	<i>35,467</i>	<i>35,101</i>	<i>99 %</i>	<i>8,775</i>
<i>Non-Wage Reccurent:</i>	<i>42,444</i>	<i>42,444</i>	<i>100 %</i>	<i>16,013</i>
<i>GoU Dev:</i>	<i>567,280</i>	<i>567,280</i>	<i>100 %</i>	<i>181,102</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>644,825</i>	<i>99.9 %</i>	<i>205,890</i>

Vote:523 Kayunga District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Payment of staff salaries for 12 months at the district headquarters.,4 headquarter meetings at the district headquarters, procurement of stationery and computers supplies,mentoring of staff at sub county level ,Routine inspection and Monitoring of activities in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC, planning, budgeting and implementation of wetland Action plans, procurement of fuel quarterly	conducted 12 routine inspections in Galiraya, Bbaale,Kayonza, Kitimbwa, Busaana,Kayunga, Nazigo, Kangulumira Sub Counties; Carried out 1 wetland action process for Musamya Wetland system;		Payment of staff salary for 3 months. 1 Planning meeting conducted Procurement of stationery and computers supplies. Mentoring of staff at sub county level. Routine inspection and monitoring of activities in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC, Wetland management Action planning,	Payment of staff salary for 3 months;Held 1 planning meeting; supplied computer spares and services; Carried out 3 routine inspections in all sub Counties; Carried out 1 wetland action planning process for Musamya wetland system
211101 General Staff Salaries	195,642	157,645	81 %		39,411
227001 Travel inland	5,000	26,400	528 %		22,775
Wage Rect:	195,642	157,645	81 %		39,411
Non Wage Rect:	5,000	26,400	528 %		22,775
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	200,642	184,045	92 %		62,186
Reasons for over/under performance:	Land tenure system for major wetland systems limited sustainable management of the wetlands; lack of approved staff at lower levels limited sustainable management of the natural resources				
Output : 098303 Tree Planting and Afforestation					
N/A					

Vote:523 Kayunga District

Quarter4

Non Standard Outputs:		Number of trees planted and surviving, training in Nursery bed establishment, tree planting at Sub County level in Kangululimra, Nazigo, Busaana, Galiraya Sub County, Awareness in nursery bed establishment, Restoration of fragile ecosystems through tree planting, procurement of assorted tree seedlings	Restoration of fragile ecosystems through tree planting along the riverbanks in Kangulumira and Nazigo Sub County; Carried out awareness in sustainable utilization of the riverbanks in Kangulumira Sub County;	Tree planting at Sub County level in Kangululimra, Nazigo, Busaana, Galiraya Sub County, Awareness in nursery bed establishment at Busaana, Nazigo and Kangulumira, Restoration of fragile ecosystems through tree planting in Musamya wetland system and Ganagama LFR, Procurement of assorted tree seedlings	Restoration of fragile ecosystems through tree planting along the riverbanks in Kangulumira and Nazigo Sub County;Carried out awareness in sustainable utilization of the riverbanks in Kangulumira Sub County;
227001	Travel inland	2,000	2,000	100 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	400
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	2,000	100 %	400
Reasons for over/under performance:		Compensation of the 100m zone occupants along the riverbank in Kangulumira and Nazigo sub Counties limited the tree planting programm in the selected areas.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
N/A					
Non Standard Outputs:		Conduct 4 training in environmental best practice (Energy saving stoves, trees nursery, establishment, climate change mitigation and adoption). Conduct 8 training of community members in agro-forestry management in 9 LLGs Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Sc and Kayunga TC. , Training in domestic energy saving technologies and water harvesting at domestic level in Busaana, Kangulumira, Kayonza, Bbaale and Galiraya Sub Counties.	Conducted3 awareness raising in Bbaale , Busaana and Galiraya Sub Counties in sustainable utilization and management of the natural resources;	Conduct 1 training in environmental best practice (Energy saving stoves,) in Kangulumira Awareness in climate change mitigation and adoption at Nazigo Conduct 1 training of community members in agro-forestry management in, Busaana and, Nazigo Training in domestic energy saving technologies and water harvesting at domestic level in Kanguluirra Counties.	Conducted 2 awareness raising in Bbaale and Galiraya Sub Counties in sustainable utilization and management of the natural resources;
227001	Travel inland	5,161	5,161	100 %	270

Vote:523 Kayunga District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,161	5,161	100 %	270
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,161	5,161	100 %	270

Reasons for over/under performance: Limited staffing levels to monitor the natural resources in the district

Output : 098305 Forestry Regulation and Inspection

N/A

Non Standard Outputs:

Conduct 12 compliance monitoring and inspection visits in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC., 4 Followup visits on environmental restoration orders and compliance inspections; Quarterly Forestry revenue collection inspections; Procurement of fuel

Conducted 3 compliance monitoring and inspection visits in Bbaale, Kitimbwa, Kayonza, Galiraya, Kangulumira, Nazigo, Busaana, Kayunga Sub Counties Carried out forestry inspection visits in Bbaale County; Carried out 12 compliance inspections

Conduct 3 compliance monitoring and inspection visits in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC., 1 Followup visits on environmental restoration orders and compliance inspections;

Quarterly Forestry revenue collection inspections;

Procurement of 150 ltrs of fuel

Conducted 3 compliance monitoring and inspection visits in Bbaale, Kitimbwa, Kayonza, Galiraya, Kangulumira, Nazigo, Busaana, Kayunga Sub Counties Carried out forestry inspection visits in Bbaale County

227001 Travel inland	2,000	2,000	100 %	400
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,000	100 %	400

Reasons for over/under performance: High dependence on natural resources for livelihoods and high influx of migrants from out side the districts for natural resource

Output : 098306 Community Training in Wetland management

N/A

Vote:523 Kayunga District

Quarter4

Non Standard Outputs:		Conduct 4 training of water shade management committees in Kangulumira, Nazigo , Busaana and Kayunga Sub Counties,Conduct 4 training of local communities in sustainable natural resource management in 4 LLGs of Galiraya, Bbaale, Nazigo and Kangulumira.Demarcation of wetlands and river banks in Kangulumira and Nazigo SC., Create awareness in sustainable wetland use and management in Galiraya, Bbaale and Busaana Sub Counties	caaried out 3 Trainings for DTPC, STPC, and sectoral committee for ENR in Kalagala sustainable management plan modalities and action plan; Carried out effectiveness of pillar deamarcation strategy along the river banks in Kangulumira and Nazigo Sub Counties;	Conduct 1 training of water shade management committees in Bbaale wetland system Conduct 1 training of local communities in sustainable natural resource management in Busaana	Trained DTPC, STPC, and sectoral committee for ENR in Kalagala sustainable management plan modalities and action plan; Carried out effectiveness of pillar deamarcation strategy along the river banks in Kangulumira and Nazigo Sub Counties;
227001	Travel inland	6,000	6,000	100 %	2,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	6,000	100 %	2,500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,000	6,000	100 %	2,500
Reasons for over/under performance:		acquired funds from kalagala sustainable management plan(KoSMP)			

Output : 098307 River Bank and Wetland Restoration

N/A

Vote:523 Kayunga District

Quarter4

Non Standard Outputs:		Restoration of 500 ha of degraded wetlands and forest reserves in Kangulumira, Galiraya, Bbaale,Nazigo, Busaana , Kayunga Tc. Conduct 25 inspections and monitoring of fragile ecosystems, wetland awareness activities in sustainable use and utilization , Enforcement of environmental laws and regulations on wetlands, Registration of 300 wetland dwellers in Busaana, Kangulumira, Kayunga, Galiraya and Nazigo sub counties	Restoration of 100 m zone of the riverbanks in , Kangulumira, Kayunga, Galiraya and Nazigo sub counties; Carried out 2 trainings in Musamaya wetland system for sustainable management; Carried out enforcement of wetland laws and regulations.	Restoration of 100 ha of degraded wetlands and forest reserves in Kangulumira, Galiraya, Bbaale,Nazigo, Busaana , Kayunga Tc. Conduct 6 inspections and monitoring of fragile ecosystems, Enforcement of environmental laws and regulations on wetlands, Registration of 100 wetland dwellers in Busaana, Kangulumira, Kayunga, Galiraya and Nazigo sub counties	Restoration of 100 m zone of the riverbanks in , Kangulumira, Kayunga, Galiraya and Nazigo sub counties; Carried out 2 trainings in Musamaya wetland system for sustainable management; Carried out enforcement of wetland laws and regulations.
221012	Small Office Equipment	1,000	1,375	138 %	0
224006	Agricultural Supplies	500	1,241	248 %	0
227001	Travel inland	5,500	6,174	112 %	3,009
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	8,790	126 %	3,009
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,000	8,790	126 %	3,009
Reasons for over/under performance:		The sector got additional funding under kalagala Sustainable management plan(KoSMP), hence expenditure beyond the budget accrued			
Output : 098308 Stakeholder Environmental Training and Sensitisation					
N/A					
Non Standard Outputs:		4 Awareness creation Natural resource utilization and management among local communities in Galiraya, Bbaale, Kayonza, Kitimbwa, KayungaS/C, Busaana, Kangulumira, Nazigo; 2 Trainings NGOs, and CBOs in sustainable natural resource management;	Mentoring of Environmental focal persons; compliance monitoring of certified projects by NEMA	1Awareness creation Natural resource utilization and management among local communities in Galiraya and Nazigo	Mentoring of Environmental focal persons; compliance monitoring of certified projects by NEMA
227001	Travel inland	3,500	3,500	100 %	488

Vote:523 Kayunga District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	3,500	100 %	488
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	3,500	100 %	488

Reasons for over/under performance: Some development projects have no contact persons to carry out sustainable development

Output : 098309 Monitoring and Evaluation of Environmental Compliance

N/A

Non Standard Outputs:

Conduction of 12 compliance monitoring and inspections in the 9 sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Kangulumira, Nazigo , Kayunga SC; and Kayunga TC, Environment screening of development projects in 9 LLGs, 4 compliance sectoral committee inspections of ENR in All sub Counties;	Conducted 9 compliance monitoring and inspections in the 9 sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Kangulumira, Nazigo , Kayunga SC & Kayunga TC. Environment screening of development projects in 9 LLGs	Conduct 3 compliance monitoring and inspections in the 9 sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Kangulumira, Nazigo , Kangulumira, Kayunga SC & Kayunga TC. Environment screening of development projects in 9 LLGs	Conducted 9 compliance monitoring and inspections in the 9 sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Kangulumira, Nazigo , Kangulumira, Kayunga SC & Kayunga TC. Environment screening of development projects in 9 LLGs
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223005 Electricity	600	600	100 %	200
227001 Travel inland	5,900	5,900	100 %	701

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	6,500	100 %	901
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,500	6,500	100 %	901

Reasons for over/under performance: limited staff at lower level and non functionality of the local Environment committees at lower levels

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

N/A

Vote:523 Kayunga District

Quarter4

Non Standard Outputs:		Conduct 4 quarterly DLB committee meetings at the district headquarters, Conduct multiple land dispute management at the district headquarters, conduct land surveying , titling and lease managements in the 9 sub counties of Galiraya, Bbaale , Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga Sc and Kayunga TC. Conduct awareness in land acquisition and management among the area land committees in 9 LLGS, 4 Awareness in land regulations, policies and laws for Area land committees, and local communities	Held 1 land committee meetings at the district Headquarters; surveyed land applicants in Bbaale, Kitimbwa, Busaana and Kangulumira Sub Counties;	Held 1 land committee meetings at the district headquarters. Conduct multiple land dispute land management	Held 1 land committee meetings at the district Headquarters; surveyed land applicants in Bbaale,Kitimbwa, Busaana and Kangulumira Sub Counties;
227001	Travel inland	4,000	4,000	100 %	1,149
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	4,000	100 %	1,149
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	4,000	100 %	1,149

Reasons for over/under performance: Limited staffing levels foe the department

Output : 098311 Infrastruture Planning

N/A

Vote:523 Kayunga District

Quarter4

Non Standard Outputs:		Conduct 12 physical planning committee meetings at the district headquarters. Carry out inspection of buildings and plans in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC .Conduct sensitization and awareness of local communities in sustainable physical planning regulations. Approval of all building plans at the district headquarters. Conduct 4 compliance monitoring in physical planning in 9 LLGS.	Conduct 3 physical planning committee meetings at district headquarters; inspected building plans; carried out local revenue mobilization for building plans	Conduct 3 physical planning committee meetings at the district headquarters. Carry out inspection of buildings and plans in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC. Conduct sensitization and awareness of local communities in sustainable physical planning regulations in all sub counties. Approval of all building plans at the district headquarters. Conduct 1 compliance monitoring in physical planning in 9 LLGS.	Conduct 3 physical planning committee meetings at district headquarters; inspected building plans; carried out local revenue mobilization for building plans
227001	Travel inland	3,000	3,000	100 %	1,590
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	3,000	100 %	1,590
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	3,000	100 %	1,590
Reasons for over/under performance:		limited staff and transport facility to monitor mushrooming buildings			
<i>Total For Natural Resources : Wage Rect:</i>		<i>195,642</i>	<i>157,645</i>	<i>81 %</i>	<i>39,411</i>
<i>Non-Wage Reccurent:</i>		<i>44,161</i>	<i>67,351</i>	<i>153 %</i>	<i>33,482</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>224,996</i>	<i>93.8 %</i>	<i>72,893</i>

Vote:523 Kayunga District**Quarter4****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
N/A					
Non Standard Outputs:	Held FAL 2 program review meetings at the district headquarters Conducted 4 field visits in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC & Kayunga TC Administered proficiency	Held 4 FAL program review meeting at the district headquarters.		Conducted 1 FAL field visit in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC & Kayunga TC.	Held 1 FAL program review meeting at the district headquarters.
227001 Travel inland	4,256	4,278	101 %		2,150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,256	4,278	101 %		2,150
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,256	4,278	101 %		2,150
Reasons for over/under performance: Low response of the community towards the program					
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:	Conducted 2 gender mentoring sessions for TPC at district headquarter	Supported 45 women groups under UWEP.			Trained PMC, SAC, Conducted district level monitoring and technical supervision by DEC, RDC, DTPC in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/C, Busaana, Kangulumira ad Nazigo.	Supported 8 women groups under UWEP in 9 LLGS.
	Conducted sub county trainings on beneficiary and enterprise selections in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/C, Busaana, Kangulumira ad Nazigo	Conducted 1gender mentoring sessions for TPC at district headquarter.				Conducted 1gender mentoring sessions for TPC at district headquarter.
	Conducted district level monitoring and technical supervision; by DEC, RDC, DTPC in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/C, Busaana, Kangulumira ad Nazigo	Conducted district level monitoring and technical supervision by DEC, RDC, DTPC in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/C, Busaana, Kangulumira and Nazigo				Conducted district level monitoring and technical supervision by DEC, RDC, DTPC in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/C, Busaana, Kangulumira and Nazigo.
	Procured office stationery					
	Trained PMCs, PC, and SACs for beneficiary groups at district headquarter					
	Conducted beneficiary and enterprise selection in 9LLGs					
	Conducted desk and field appraisal for selected enterprises					
	Prepared and submitted workplans to the Ministry					
224006 Agricultural Supplies	225,571	227,263	101 %			216,560
227001 Travel inland	18,700	13,260	71 %			4,484
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	244,271	240,523	98 %		221,044
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	244,271	240,523	98 %		221,044
Reasons for over/under performance:	Delayed release of UWEP funds affects program implimentation.					

Output : 108108 Children and Youth Services

N/A

Quarter4

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227001 Travel inland	29,740	32,440	109 %	4,105
Wage Rect:	0	0	0 %	0
Non Wage Rect:	625,907	765,652	122 %	556,076
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	625,907	765,652	122 %	556,076

Reasons for over/under performance: Poor recovery among YLP beneficiaries. Some groups being approved for funding hesitate to take the funds

Output : 108109 Support to Youth Councils

N/A				
Non Standard Outputs:	Supported 1 youth Councils at district headquarter Held 2 youth council and 2 executive meetings at district headquarter Monitored youth council activities in the 9LLGs of Galiraya, Bbaale, Kayonza, Kiti mbwa, Kayunga, Kayunga T/C, Busaana, Nazigo, Kangulumira Participated in youth day celebrations at district headquarter	Held 4 youth council meetings at district headquarter. conducted 4 monitoring visit by the district youth council in the 9LLGs of Galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T.C, Busaana, Kangulumira, Nazigo	Monitored youth council activities in the 9LLGs	Held 1 youth council meetings at district headquarter. conducted 1 monitoring visit by the district youth council in the 9LLGs of Galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T.C, Busaana, Kangulumira, Nazigo
227001 Travel inland	4,917	4,917	100 %	1,230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,917	4,917	100 %	1,230
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,917	4,917	100 %	1,230

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

Output : 108110 Support to Disabled and the Elderly

N/A				
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Vote:523 Kayunga District

Quarter4

Non Standard Outputs:		Held 2 council for disability meetings at district headquarters Conducted 1 monitoring visit for PWD activities in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/C, Busaana, Nazigo, Kangulumira participated in celebrations to mark the International Day for Disability supported 10 groups under PWD special grant Conducted Monitoring of PWD groups under Special Grant Held PWD steering committee meeting	Supported 3 groups under PWD special grant Conducted 1 monitoring visit for PWD groups under Special Grant Conducted 1 monitoring visits for PWD activities in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/C, Busaana, Nazigo, Kangulumira		
224001	Medical and Agricultural supplies	21,600	31,600	146 %	18,680
227001	Travel inland	7,160	7,160	100 %	1,883
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	28,760	38,760	135 %	20,563
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	28,760	38,760	135 %	20,563
Reasons for over/under performance:					
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		Supported cultural activities at District headquarter	conducted 1 sensitisation meeting to stakeholders on the National Parenting guidelines at the district headquarters	Nil	All activities were implemented by Q3
227001	Travel inland	500	500	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	500	100 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	500	500	100 %	0
Reasons for over/under performance:		Inadequate funding for the sector			
Output : 108113 Labour dispute settlement					
N/A					

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Quarter4

Non Standard Outputs:	Conducted inspection visits to labour institutions in the 9llgs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/C, Busaana, Nazigo, and Kangulumira	Conducted inspection visits to labour institutions in the 9llgs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/C, Busaana, Nazigo, and Kangulumira. Resolved labour disputes	Nil	All planned activities were implemented by Q3
227001 Travel inland	500	500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	500	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	500	100 %	0

Reasons for over/under performance: The department lacks a substantive labor officer.

Output : 108114 Representation on Women's Councils

N/A

Non Standard Outputs:	Held 2 District women council and executive meeting at district headquarters.	Held 4 council for disability meeting at the district headquarters. Held 4 PWD steering committee meeting at the district headquarters. Supported 6 PWD groups under special Grant from Bbaale and Busaana LLGs	Supported 9 sub county women councils Held 1 District women council and executive meeting. Monitored Women council activities in the 9 LLGs	Held 1 council for disability meeting at the district headquarters. Held 1 PWD steering committee meeting at the district headquarters. Supported 2 PWD groups under special Grant from Bbaale and Busaana LLGs
227001 Travel inland	4,917	3,688	75 %	1,230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,917	3,688	75 %	1,230
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,917	3,688	75 %	1,230

Reasons for over/under performance: Increasing number of PWDs in need of support

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:	12 Children supported, 3 PWDs supported for health services, homebased rehabilitation activities conducted, conducted monitoring visits	Provided education support to 14 CWDs at district headquarters Conducted 3 monitoring visit CBR program activities	education support to 12 PWDs, referred 3 PWDs for health services. Monitoring CBR activities	Provided education support to 2 CWDs at district headquarters Conducted 1 monitoring visit CBR program activities
227001 Travel inland	4,140	4,140	100 %	1,108

Vote:523 Kayunga District

Quarter4

273101 Medical expenses (To general Public)	1,500	2,000	133 %	1,000
282103 Scholarships and related costs	1,800	2,400	133 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,440	8,540	115 %	3,308
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,440	8,540	115 %	3,308

Reasons for over/under performance: Increasing numbers of PWDs in need of support.

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	<p>Payment of staff salaries for 12 months at the district headquarters.</p> <p>Preparation and submission of quarterly budget performance reports.</p> <p>Conducted 4 departmental meetings at the district Headquarters</p> <p>Procurement of fuel and stationary for office use .</p> <p>Payment of electricity bills and office welfare at the district headquarters.</p> <p>Participation in National , International celerations.</p> <p>Conducted 1skills enhancement training for women, youth PWD,VSLA.</p> <p>Conducted 2 mentoring trainings for CDOs and Parish cheifs</p> <p>servicing and Maintenance of office equipment at the headquarters</p> <p>Conducted 4 multi sectoral monitoring of DDEG activities in the LLGs</p> <p>Conducted 4 monitoring visits to</p>	<p>Paid staff salaries for 12 months at the district headquarters. preparation and submission of quarterly budget performance reports procured office stationery at the district headquarters.</p> <p>Paid electricity at the district headquarters</p> <p>Conducted 4 monitoring visit to community groups in the 9 LLGs of Galiraya, Bbaale , Kayonza, Kitimbwa, Kayunga, Kayunga T.C, Busaana,Nazigo and Kangulmira SC</p>	<p>Payment of staff salaries for 4 months at the district headquarters</p> <p>Preparation and submission of quarterly budget performance reports..</p>	<p>Paid staff salaries for 3 months at the district headquarters. preparation and submission of quarterly budget performance reports procured office stationery at the district headquarters.</p> <p>Paid electricity at the district headquarters</p> <p>Conducted 1 monitoring visit to community groups in the 9 LLGs of Galiraya, Bbaale , Kayonza, Kitimbwa, Kayunga, Kayunga T.C, Busaana,Nazigo and Kangulmira SC</p>
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Quarter4

	Community groups in LLGs Carry out field visits, assessment conduct community sensitization and mobilization for development activities.				
	Held 4 Dist NGO Monitoring Committee meeting conducted 1 monitoring visit by the Social Services Committee Supported i monitoring Visit by DEC submitted reports to the Ministry of Gender				
211101	General Staff Salaries	133,165	128,806	97 %	32,375
221009	Welfare and Entertainment	1,000	750	75 %	0
221011	Printing, Stationery, Photocopying and Binding	3,500	11,375	325 %	875
223005	Electricity	500	500	100 %	0
224004	Cleaning and Sanitation	1,000	1,500	150 %	750
227001	Travel inland	25,569	34,852	136 %	16,566
227004	Fuel, Lubricants and Oils	4,000	6,000	150 %	3,000
228003	Maintenance – Machinery, Equipment & Furniture	500	500	100 %	0
	Wage Rect:	133,165	128,806	97 %	32,375
	Non Wage Rect:	36,069	55,477	154 %	21,191
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	169,234	184,282	109 %	53,566
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>128,806</i>	<i>97 %</i>	<i>32,375</i>
<i>Non-Wage Reccurent:</i>		<i>957,537</i>	<i>1,122,834</i>	<i>117 %</i>	<i>826,793</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>1,251,640</i>	<i>114.8 %</i>	<i>859,167</i>

Vote:523 Kayunga District**Quarter4****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Paid salary to staff at the district headquarters Office welfare catered for the department Prepared annual work plans and quarterly budget performance reports at the District headquarters			payment of salaries procurement of fuel purchase of airtime and internet	
211101 General Staff Salaries	65,951	64,490	98 %		16,434
227001 Travel inland	3,000	3,000	100 %		750
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		500
Wage Rect:	65,951	64,490	98 %		16,434
Non Wage Rect:	5,000	5,000	100 %		1,250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	70,951	69,490	98 %		17,684
Reasons for over/under performance:					
Output : 138302 District Planning					
N/A					

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Non Standard Outputs:		Salaries for the planning department staff paid Fuel to run planning activities procured Prepared annual work plans and quarterly budget performance reports at the District headquarter Held 12 DTPC meetings in the district procured stationery for the departmental activities catered for office welfare BFP for FY2019/20 prepared Draft and final budget estimates/performance contracts prepared for FY2018/19	Cumulatively, the department held 3DTPC meetings prepared and submitted Q3 budget performance report using PBS The department prepared and submitted the final budge/performance contract t for FY2019/20.	3 DTPC meetings held Quarter four budget reports for FY2017/18 prepared Final budget for FY2019/20 prepared	3 DTPC meetings held Q3 budget performance report prepared and submitted using PBS Final budget/ final performance contract for FY2019/20 prepared and submitted
227001	Travel inland	10,000	10,000	100 %	2,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	10,000	100 %	2,500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,000	10,000	100 %	2,500
Reasons for over/under performance:		Delay in uploading of IPFS to complete the final budget/performance contract			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		Annual statistical abstract for FY2016/17 prepared Statistical activities coordinated in the district Procured fuel to run the statistical activities	Cumulatively, the department coordinated statistical activities in the department.	Procured fuel to coordinate statistical activities Prepared annual statistical abstract for FY2018/19 coordinated the statistical activities	Coordinated the statistical activities in the department
227001	Travel inland	5,000	5,000	100 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	5,000	100 %	1,250
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,000	5,000	100 %	1,250
Reasons for over/under performance:		Negative attitude of staff towards data management			

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Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	Demographic activities coordinated in the district Procurement of fuel to coordinate demographic activities	Cumulatively, the department inducted parish chiefs in population activities		Demographic activities in the district conducted Fuel procured to coordinate the demographic activities in the district	parish chiefs were inducted in population activities
227001 Travel inland	4,000	4,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	4,000	100 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	4,000	100 %		1,000
Reasons for over/under performance: Demographic activities need surveys which are expensive to conduct					
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	Data activities coordinated in the district staff lists updated for budgeting and reporting	Cumulatively, the department updated the staff lists		Data activities coordinated in the district staff lists updated for budgeting and reporting	Staff lists updated
227001 Travel inland	2,000	2,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	2,000	100 %		500
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					

Vote:523 Kayunga District

Quarter4

Non Standard Outputs:	Quarterly DDEG reports prepared DDEG projects monitored ,supervised and coordinated for FY2018/19 Birth registration exercise in Four LLGs of Kayunga, Nazigo, Kangulumira Kitimbwa and Kayunga TC carried out Data entry for registered births under NIRA supported by UNICEF in the four sub counties of Kayunga, Nazigo, Kangulumira ,Kitimbwa and Kayunga TC Birth notifications printed and distributed to the beneficiary communities in the four subcounties Bills of quantities for the projects to be implemented in the financial year prepared Environmental screening of projects to be implemented in the FY 2018/ 19 carried out Projects to be implemented in FY2019/20 appraised	Cumulatively, the department prepared Q3 DDEG report and submitted it It carried out ,monitoring and supervision of DDEG projects It appraised DDEG projects for FY2019/20 It carried out commissioning of DDEG projects NIRA -UNICEF BR data entered printed and signed Birth notifications distributed to the beneficiaries	Quarterly DDEG reports prepared DDEG projects monitored ,supervised and coordinated for FY2018/19 DDEG projects for FY2018/19 commissioned	Q3 DDEG report prepared and submitted DDEG projects monitored and supervised DDEG projects appraised for FY2019/20 DDEG projects commissioned NIRA -UNICEF BR data entered, printed and signed Birth notifications distributed to the beneficiaries
281501 Environment Impact Assessment for Capital Works	3,000	3,000	100 %	0
281503 Engineering and Design Studies & Plans for capital works	3,800	3,800	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	109,671	26,671	24 %	11,414
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,471	33,471	100 %	11,414
Donor Dev:	83,000	0	0 %	0
Total:	116,471	33,471	29 %	11,414
Reasons for over/under performance:	some DDEG projects were under valued that caused variations in the project sums. Delay in release of UNICEF funds that led to delay in implementation of the data entry activities The UNICEF activity of Birth Registration of children below 5 years over performed due to the increased number of entries different from the original budget, thus the funds released were more than the budget.			
Total For Planning : Wage Rect:	65,951	64,490	98 %	16,434

Vote:523 Kayunga District**Quarter4**

<i>Non-Wage Reccurrent:</i>	<i>26,000</i>	<i>26,000</i>	<i>100 %</i>	<i>6,500</i>
<i>GoU Dev:</i>	<i>33,471</i>	<i>33,471</i>	<i>100 %</i>	<i>11,414</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>123,960</i>	<i>59.5 %</i>	<i>34,348</i>

Vote:523 Kayunga District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff Salaries paid at the District Headquarters	Staff salaries paid for 12 months. Attended workshops and seminars.		Staff Salaries paid for 3 months at the District Headquarters.	Procured fuel and stationery at the District Head Quarters.
	Procured Fuel and Stationery at District Headquarters	Prepared and submitted reports to the office of the Auditor General,Mo LG and MOFPED		Procured Fuel and Stationery at District Headquarters.	Staff salaries paid for 3 months at the District Head Quarters.
	Prepared and Submitted Reports to various Offices	Procured fuel and stationery at the District Head Quarters		Prepared and Submitted Reports to various Offices.	Prepared and submitted reports to various offices
	Maintained and serviced office equipment and motor cycle at the District Headquarters	Maintained and serviced office equipment.		Maintained and serviced office equipments. Attend works shops and seminars	Maintained and serviced office equipment.Attended workshops and seminars.
	Attend works shops and seminars				
	Validate payroll for four quarters at the district headquarters				
211101 General Staff Salaries	48,551	22,414	46 %		3,907
221002 Workshops and Seminars	2,075	3,182	153 %		2,106
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %		1,500
Wage Rect:	48,551	22,414	46 %		3,907
Non Wage Rect:	8,075	9,182	114 %		3,606
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	56,626	31,596	56 %		7,513
Reasons for over/under performance:	Delays in availing data.Auditees especially at the headquarters delay to avail data and this hinders audit from doing its work at the rightful time.				
	Lack of enough staff.At the mean time Audit as a department has only one staff and this leads to inefficiency and ineffectiveness in work.				
	Inadequate budget.The department has inadequate budget and this hinders performance because of insufficient funds.				
Output : 148202 Internal Audit					
N/A					

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Non Standard Outputs:	Paid subscription fee to professional bodies i.e. ICPAU, IIA and LOGIAA	Carried out 4 monitoring visits in the 8LLGs of Galiraya,Bbaale,Kitimbwa,Kayonza,Busaana,Kangulumira,Nazigo and Kayunga TC.	Verified utilization of USE and UPE capitation grant in 21 and 167 government aided Secondary schools and primary schools respectively	Carried out 1 monitoring visits in 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Kangulumira and Nazigo SC.	
	Witness closure of books of accounts at the District headquarters and 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Kangulumira and Nazigo SC	Witnessed closure of Books of Accounts at the District Head Quarters and 8LLGs of Galiraya,Bbaale,Kayonza,Kitimbwa,Kangulumira,Nazigo,Busaana and Kayunga TC.	Carried out 1 monitoring visits in 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Kangulumira and Nazigo SC	Audit in 8LLGs of Bbaale,Kayunga,Nazigo,Busaana, Galiraya,Kayonza,Kitimbwa, Kangulumira and Kayunga TC.	
	Verified utilization of USE and UPE capitation grant in 21 and 167 government aided Secondary schools and primary schools respectively				
	Inspected utilization of PHC Non wage in 24Health Centers and main hospital.				
	Carried out 4 monitoring visits in 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Kangulumira and Nazigo SC				
	Auditing 11 departments at the district headquarters and 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Kangulumira and Nazigo SC				
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250	
227001 Travel inland	12,925	11,825	91 %	1,880	
228002 Maintenance - Vehicles	1,000	993	99 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	14,925	13,818	93 %	2,130	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	14,925	13,818	93 %	2,130	
Reasons for over/under performance:		The department is understaffed and has no departmental vehicle. Delays in availing data.This hinders preparation and submission of reports to various offices in time.			
Total For Internal Audit : Wage Rect:		48,551	22,414	46 %	3,907

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<i>Non-Wage Reccurrent:</i>	<i>23,000</i>	<i>23,000</i>	<i>100 %</i>	<i>5,736</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>45,414</i>	<i>63.5 %</i>	<i>9,643</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
LCIII : Kayonza Sub county				675,615	514,711
Sector : Works and Transport				91,372	91,372
Programme : District, Urban and Community Access Roads				91,372	91,372
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				31,372	31,372
Item : 263104 Transfers to other govt. units (Current)					
Kayonza Sub County	Namaliri Parish Kayonza	Other Transfers from Central Government		31,372	31,372
Output : District Roads Maintenance (URF)				60,000	60,000
Item : 263101 LG Conditional grants (Current)					
Butalabuna-Balisanga Road	Balisanga Parish Butalabuna	Other Transfers from Central Government		60,000	60,000
Sector : Education				531,015	373,924
Programme : Pre-Primary and Primary Education				436,789	281,169
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				166,289	164,669
Item : 263367 Sector Conditional Grant (Non-Wage)					
Busabira Parents P.S	Kitwe Parish Busabira Parents P.S	Sector Conditional Grant (Non-Wage)		5,440	5,386
Bugato R.C. P.S.	Kamusabi Parish Bugato R.C. P.S.	Sector Conditional Grant (Non-Wage)		3,652	3,622
Bugoma P.S.	Kitwe Parish Bugoma P.S.	Sector Conditional Grant (Non-Wage)		3,805	3,773
Bugonya COU P.S.	Kamusabi Parish Bugonya COU P.S.	Sector Conditional Grant (Non-Wage)		6,237	6,173
Bujwaya P.S.	Namizo Parish Bujwaya P.S.	Sector Conditional Grant (Non-Wage)		6,575	6,507
Bwalaala C/U P.S	Balisanga Parish Bwalaala C/U P.S	Sector Conditional Grant (Non-Wage)		5,238	5,188
Kakiika Parents P/s	Nakyesanja Parish Kakiika Parents P/s	Sector Conditional Grant (Non-Wage)		4,852	4,806
Kamusabi C/U P/S	Kamusabi Parish Kamusabi C/U P/S	Sector Conditional Grant (Non-Wage)		4,200	4,163
Kanywero Public P.S.	Kanywero Parish Kanywero Public P.S.	Sector Conditional Grant (Non-Wage)		3,508	3,479

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Kawolokota COU P.S.	Namizo Parish Kawolokota COU P.S.	Sector Conditional Grant (Non-Wage)	6,897	6,825
Kawolokota R.C. P.S.	Namaliri Parish Kawolokota R.C. P.S.	Sector Conditional Grant (Non-Wage)	9,771	9,661
Kayonza P.S.	Namaliri Parish Kayonza P.S.	Sector Conditional Grant (Non-Wage)	6,438	6,372
Kirimantoogo P.S.	Nakyesanja Parish Kirimantoogo P.S.	Sector Conditional Grant (Non-Wage)	2,010	2,002
Kirisiru C.O.U P.S	Balisanga Parish Kirisiru C.O.U P.S	Sector Conditional Grant (Non-Wage)	5,198	5,148
Kitwe RC P.S	Kitwe Parish Kitwe RC P.S	Sector Conditional Grant (Non-Wage)	7,098	7,023
KYEBUYE RC P SCHOOL	Kanywero Parish KYEBUYE RC P SCHOOL	Sector Conditional Grant (Non-Wage)	4,691	4,647
Lugasa P.S.	Namaliri Parish Lugasa P.S.	Sector Conditional Grant (Non-Wage)	6,816	6,745
Lukonda Public P.S.	Kamusabi Parish Lukonda Public P.S.	Sector Conditional Grant (Non-Wage)	5,697	5,641
Lwabyaata p/s	Kanywero Parish Lwabyaata p/s	Sector Conditional Grant (Non-Wage)	7,758	7,675
Nakyesa Moslem P.S.	Nakyesa Parish Nakyesa Moslem P.S.	Sector Conditional Grant (Non-Wage)	6,382	6,316
Nakyessa Bright Future P/S	Nakyesa Parish Nakyessa Bright Future P/S	Sector Conditional Grant (Non-Wage)	7,227	7,150
Nakyessa C/U	Nakyesa Parish Nakyessa C/U	Sector Conditional Grant (Non-Wage)	2,847	2,828
NAMATOGONYA COU P.S.	Nakyesa Parish NAMATOGONYA COU P.S.	Sector Conditional Grant (Non-Wage)	3,041	3,019
Namavundu R/C P.S	Namizo Parish Namavundu R/C P.S	Sector Conditional Grant (Non-Wage)	4,707	4,663
Namizo UMEA P.S.	Namizo Parish Namizo UMEA P.S.	Sector Conditional Grant (Non-Wage)	6,044	5,982
Nawansama UMEA P.S	Namizo Parish Nawansama UMEA P.S	Sector Conditional Grant (Non-Wage)	2,880	2,860
Nyondo R.C. P.S.	Kafumba Parish Nyondo R.C. P.S.	Sector Conditional Grant (Non-Wage)	8,579	8,485
St. jude Kayonza R/C	Namaliri Parish St. jude Kayonza R/C	Sector Conditional Grant (Non-Wage)	5,408	5,355
Tindyani Modern P.S	Kanywero Parish Tindyani Modern P.S	Sector Conditional Grant (Non-Wage)	4,611	4,568

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WABUNYONYI P.S.	Kanywero Parish WABUNYONYI P.S.	Sector Conditional Grant (Non-Wage)	5,094	5,045
Wunga COU P.S.	Kanywero Parish Wunga COU P.S.	Sector Conditional Grant (Non-Wage)	3,588	3,562
Capital Purchases				
Output : Classroom construction and rehabilitation			79,500	6,500
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
Output : Latrine construction and rehabilitation			34,000	17,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kamusabi Parish Lukonda Public PS	District Discretionary Development Equalization Grant	17,000	17,000
Building Construction - Latrines-237	Nakyesa Parish Namatogonya CU	Sector Development Grant	17,000	17,000
Output : Teacher house construction and rehabilitation			152,000	88,000
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Balisanga Parish Bwalala ps	Sector Development Grant	76,000	88,000
Building Construction - Staff Houses-263	Namizo Parish Nawansama UMEA	Sector Development Grant	76,000	88,000
Output : Provision of furniture to primary schools			5,000	5,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kamusabi Parish Lukonda p/s	District Discretionary Development Equalization Grant	5,000	5,000
Programme : Secondary Education			94,226	92,755
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			94,226	92,755
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	92,755
Sector : Health			28,783	28,762
Programme : Primary Healthcare			28,783	28,762
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,783	21,783
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKIKA HC II	Nakyesanja Parish Kakiika	Sector Conditional Grant (Non-Wage)	4,356	4,356
LUGASA HC III	Kamusabi Parish Lugasa	Sector Conditional Grant (Non-Wage)	13,072	13,072
NAKYESA HC II	Nakyesa Parish Nakyesa	Sector Conditional Grant (Non-Wage)	4,356	4,356
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			7,000	6,979
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kamusabi Parish Lugasa	Sector Development Grant	7,000	6,979
Sector : Water and Environment			24,445	20,653
Programme : Rural Water Supply and Sanitation			24,445	20,653
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,445	20,653
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kamusabi Parish Kasolokamponye	Sector Development Grant	4,000	208
Building Construction - Boreholes-208	Kanywero Parish Kazinga	Sector Development Grant	20,445	20,445
LCIII : Galiraya Sub county			486,141	337,022
Sector : Works and Transport			79,079	79,079
Programme : District, Urban and Community Access Roads			79,079	79,079
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,079	15,079
Item : 263104 Transfers to other govt. units (Current)				
Galiraya Sub County	Galiraya Parish Galiraya	Other Transfers from Central Government	15,079	15,079
Output : District Roads Maintenance (URF)			64,000	64,000
Item : 263101 LG Conditional grants (Current)				
Galiraaya-Nakatuli-Bbaale Road	Namayuge Parish Nakatuli	Other Transfers from Central Government	64,000	64,000
Sector : Education			338,119	187,922
Programme : Pre-Primary and Primary Education			297,756	148,188
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			57,006	56,438

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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	5,593
KASOKWE CU PRIMARY SCHOOL.	Kasokwe KASOKWE CU PRIMARY SCHOOL.	Sector Conditional Grant (Non-Wage)	5,705	5,649
Kirasa P.S.	Kirasa Kirasa P.S.	Sector Conditional Grant (Non-Wage)	5,722	5,664
Kiwenda P.S	Kirasa Kiwenda P.S	Sector Conditional Grant (Non-Wage)	5,416	5,363
KIZITO KIDIBYA PRIMARY SCHOOL	Galiraya KIZITO KIDIBYA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,731	4,687
NAKATULI P.S	Gwero-Namayuge NAKATULI P.S	Sector Conditional Grant (Non-Wage)	5,375	5,323
Namalere P.S.	Namalere Namalere P.S.	Sector Conditional Grant (Non-Wage)	7,058	6,983
NAMAYUGE P.S.	Gwero-Namayuge NAMAYUGE P.S.	Sector Conditional Grant (Non-Wage)	7,211	7,134
Ntimba P.S	Ntimba Ntimba P.S	Sector Conditional Grant (Non-Wage)	5,883	5,823
SOKOSO P.S	Gwero-Namayuge SOKOSO P.S	Sector Conditional Grant (Non-Wage)	4,256	4,218
Capital Purchases				
Output : Classroom construction and rehabilitation			146,000	73,000
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kasokwe Parish Kasokwe CU	Sector Development , Grant	73,000	73,000
Building Construction - Schools-256	Namalere Namalele CU	Sector Development , Grant	73,000	73,000
Output : Latrine construction and rehabilitation			18,750	18,750
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Galiraya Parish Galiraya CU	Sector Development Grant	17,000	17,000
Payment of retention for construction of pit latrine at Kasokwe CU	Kasokwe Parish Kasokwe CU	District Discretionary Development Equalization Grant	875	875
Payment of retention for construction of pit latrine at St Andrew Busungire	Galiraya St Andrew Busungire	District Discretionary Development Equalization Grant	875	875
Output : Teacher house construction and rehabilitation			76,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Galiraya Parish Busungire ps	Sector Development Grant	76,000	0

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Programme : Secondary Education			40,363	39,733
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			40,363	39,733
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	39,733
Sector : Health			7,000	6,979
Programme : Primary Healthcare			7,000	6,979
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			7,000	6,979
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Ntimba Parish Kawongo HC III	Sector Development Grant	7,000	6,979
Sector : Water and Environment			61,943	63,042
Programme : Rural Water Supply and Sanitation			61,943	63,042
Capital Purchases				
Output : Administrative Capital			21,053	22,152
Item : 312101 Non-Residential Buildings				
Carry out sanitation & Hygiene activities in Galiraya SC	Ntimba Kawongo	Transitional Development Grant	21,053	22,152
Output : Borehole drilling and rehabilitation			40,890	40,890
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Ntimba Parish Kalenge	Sector Development , Grant	20,445	40,890
Building Construction - Boreholes- 208	Namayuge Parish Nakatuli Village	Sector Development , Grant	20,445	40,890
LCIII : Kayunga Town council			3,100,477	2,118,612
Sector : Agriculture			117,350	117,348
Programme : Agricultural Extension Services			58,008	58,007
Capital Purchases				
Output : Non Standard Service Delivery Capital			58,008	58,007
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	2,335

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Materials and supplies - Assorted Materials-1163	Ntenjeru Parish DISTRICT H/QTRS	Sector Development Grant	38,672	38,672
Programme : District Production Services			59,342	59,341
Capital Purchases				
Output : Administrative Capital			59,342	59,341
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	8,901
Item : 312101 Non-Residential Buildings				
Filing Cabinets, Office Chairs, Office Tables and Curtains procured..	Ntenjeru Parish DISTRICT H/QTRS	Sector Development Grant	4,471	6,000
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	8,500
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	23,086
Sector : Works and Transport			220,764	220,729
Programme : District, Urban and Community Access Roads			220,764	220,729
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,176	20,176
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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Output : Urban paved roads Maintenance (LLS)			4,986	4,986
Item : 263104 Transfers to other govt. units (Current)				
Kayunga TC	Kayunga Central Kayunga TC	Other Transfers from Central Government	4,986	4,986
Output : Urban unpaved roads Maintenance (LLS)			192,602	192,567
Item : 263104 Transfers to other govt. units (Current)				
Kayunga Town Council	Kayunga Central Kayunga TC	Other Transfers from Central Government	192,602	192,567
Capital Purchases				
Output : Administrative Capital			3,000	3,000
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	Ntenjeru Parish District Hqtrs	Other Transfers from Central Government	3,000	3,000
Sector : Education			573,713	586,444
Programme : Pre-Primary and Primary Education			141,433	139,701
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,933	33,201
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kayunga Girls P.S.	Namagabi Parish Kayunga Girls P.S.	Sector Conditional Grant (Non-Wage)	4,973	4,926
Kayunga Mixed P.S.	Namagabi Parish Kayunga Mixed P.S.	Sector Conditional Grant (Non-Wage)	5,585	5,529
Namagabi Bishop Brown	Namagabi Parish Namagabi Bishop Brown	Sector Conditional Grant (Non-Wage)	8,652	8,557
Namagabi UMEA P.S	Namagabi Parish Namagabi UMEA P.S	Sector Conditional Grant (Non-Wage)	8,193	8,104
ST. ANDREW NTENJERU R/C P.S	Ntenjeru Parish ST. ANDREW NTENJERU R/C P.S	Sector Conditional Grant (Non-Wage)	2,880	2,860
Tente P.S.	Ntenjeru Parish Tente P.S.	Sector Conditional Grant (Non-Wage)	4,651	3,226
Capital Purchases				
Output : Classroom construction and rehabilitation			73,000	73,000
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ntenjeru Parish St. Andrews Ntenjeru	Sector Development Grant	73,000	73,000

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Output : Latrine construction and rehabilitation			17,000	17,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Namagabi Parish Namagabi Umea	District Discretionary Development Equalization Grant	17,000	17,000
Output : Teacher house construction and rehabilitation			14,000	14,000
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Bukoloto Parish Ndeeba CU	Sector Development Grant	14,000	14,000
Output : Provision of furniture to primary schools			2,500	2,500
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bukoloto Parish Bwetwaba R/C	Sector Development Grant	2,500	2,500
Programme : Secondary Education			275,604	271,303
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			275,604	271,303
Item : 263367 Sector Conditional Grant (Non-Wage)				
GREENVINE COLLEGE	Namagabi Parish GREENVINE COLLEGE	Sector Conditional Grant (Non-Wage)	141,541	139,332
KAYUNGA LIGHT COLLEGE SCHOOL	Ntenjeru Parish KAYUNGA LIGHT COLLEGE SCHOOL	Sector Conditional Grant (Non-Wage)	111,749	110,005
MUYALLEN HIGH SCHOOL	Bukoloto MUYALLEN HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	22,314	21,965
Programme : Education & Sports Management and Inspection			156,676	175,441
Capital Purchases				
Output : Administrative Capital			156,676	175,441
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
Sector : Health			1,789,757	792,424
Programme : Primary Healthcare			16,813	16,813
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,742	3,742
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMAGABI KAYUNGA DISPENSARY	Namagabi Parish Namagabi	Sector Conditional Grant (Non-Wage)	3,742	3,742
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,072	13,072
Item : 263367 Sector Conditional Grant (Non-Wage)				
NTENJERU HC III	Ntenjeru Parish Ntenjeru	Sector Conditional Grant (Non-Wage)	13,072	13,072
Programme : District Hospital Services			162,657	162,657
Lower Local Services				
Output : District Hospital Services (LLS.)			162,657	162,657
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAYUNGA DISTRICT HOSPITAL	KAYUNGA DISTRICT hOSPITAL	Sector Conditional Grant (Non-Wage)	162,657	162,657
Programme : Health Management and Supervision			1,610,286	612,953
Capital Purchases				
Output : Administrative Capital			1,610,286	612,953

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Item : 312101 Non-Residential Buildings				
conducting vector control programmes	Ntenjeru Parish Kayunga District	External Financing	50,000	5,690
Travel inland	Ntenjeru Parish Kayunga District	External Financing	30,000	4,500
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	1,300
SOVCC Meetings.	Ntenjeru Parish Kayunga District	Other Transfers from Central Government	22,860	5,308
Case management (Legal support, child protection and rescue)	Ntenjeru Parish Kayunga District	Other Transfers from Central Government	6,363	4,090
Conduct annual OVC MIS performance review workshops	Ntenjeru Parish Kayunga District	Other Transfers from Central Government	3,500	2,190
Conduct community dialogues for children rights	Ntenjeru Parish Kayunga District	Other Transfers from Central Government	1,450	1,000
Conduct DQAI and mentorships of CSOs/CDOs for OVC -MIS	Ntenjeru Parish Kayunga District	Other Transfers from Central Government	5,790	2,500
Conduct Vector control programmes	Ntenjeru Parish Kayunga District	Other Transfers from Central Government	50,000	39,923
House hold Visits, schools follow ups by CDO	Ntenjeru Parish Kayunga District	Other Transfers from Central Government	7,200	2,000
Monitor Provision of EID services for all HEIs	Ntenjeru Parish Kayunga District	Other Transfers from Central Government	5,940	4,906
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	29,561
Monitor Integrated HTS outreaches as implemented by Facilities/ CBOs	Ntenjeru Parish Kayunga District Local Gavernment	Other Transfers from Central Government	4,675	2,546
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	2,739
Payment of salary and gratuity to 37 contract staff	Ntenjeru Parish Kayunga District Local Government	Other Transfers from Central Government	729,783	438,821
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	3,558
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	2,850
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	1,537
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	6,297
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	2,176
Sector : Water and Environment			13,222	9,431
Programme : Rural Water Supply and Sanitation			13,222	9,431
Capital Purchases				
Output : Administrative Capital			5,920	4,821
Item : 312101 Non-Residential Buildings				
subscription for internet services	Ntenjeru Parish At district headquarters	Sector Development Grant	3,920	3,920
Submission of Quarterly reports tp MWE,MoFPED and TSU	Ntenjeru Parish District Headquarter at DWO	Sector Development Grant	2,000	901
Output : Borehole drilling and rehabilitation			7,302	4,610
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
Sector : Public Sector Management			348,471	355,321
Programme : District and Urban Administration			232,000	232,000
Capital Purchases				
Output : Administrative Capital			232,000	232,000
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	3,600
Trained parish chiefs in revenue mobilisation	Ntenjeru Parish District headquarters	District Discretionary Development Equalization Grant	0	3,300
Building Construction - Offices-248	Ntenjeru Parish district headquarters	Transitional Development Grant	200,000	204,070
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	10,000
Programme : Local Government Planning Services			116,471	123,321
Capital Purchases				
Output : Administrative Capital			116,471	123,321
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	112,521
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Ntenjeru Parish Planning Department	District Discretionary Development Equalization Grant	4,000	4,000
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ntenjeru Parish Planning Department	External Financing	83,000	112,521
Sector : Accountability			37,200	36,914
Programme : Financial Management and Accountability(LG)			37,200	36,914
Capital Purchases				

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Output : Administrative Capital			37,200	36,914
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	1,060
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	4,700
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	16,000
Furniture and Fixtures - Boardroom Furniture-631	Ntenjeru Parish Council hall-District headquarters	District Discretionary Development Equalization Grant	10,000	16,000
Furniture and Fixtures - Cabinets-632	Ntenjeru Parish Planning & Registry-District H/Qtrs	District Discretionary Development Equalization Grant	3,000	3,000
Furniture and Fixtures - Boardroom Furniture-631	Ntenjeru Parish Population Office	District Discretionary Development Equalization Grant	2,000	16,000
LCIII : Bbaale Sub county			196,451	186,598
Sector : Works and Transport			12,003	12,003
Programme : District, Urban and Community Access Roads			12,003	12,003
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,003	12,003

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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
Sector : Education			81,954	81,141
Programme : Pre-Primary and Primary Education			54,131	53,752
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,131	36,752
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbaale P.S.	Bbaale Parish Bbaale P.S.	Sector Conditional Grant (Non-Wage)	10,133	10,019
Gayaza	Kavule Parish Gayaza	Sector Conditional Grant (Non-Wage)	6,663	6,594
Misanga P.S.	Misanga Parish Misanga P.S.	Sector Conditional Grant (Non-Wage)	4,667	4,624
Mugongo P.S.	Mugongo Parish Mugongo P.S.	Sector Conditional Grant (Non-Wage)	5,641	5,585
Namataala P.S.	Kavule Parish Namataala P.S.	Sector Conditional Grant (Non-Wage)	6,269	6,205
Tangoye Parents P/S	Kokotero Parish Tangoye Parents P/S	Sector Conditional Grant (Non-Wage)	3,757	3,726
Capital Purchases				
Output : Latrine construction and rehabilitation			17,000	17,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mugongo Parish Mugongo CU	Sector Development Grant	17,000	17,000
Programme : Secondary Education			27,823	27,389
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			27,823	27,389
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAALE S.S	Bbaale Parish BAALE S.S	Sector Conditional Grant (Non-Wage)	27,823	27,389
Sector : Health			57,605	51,703
Programme : Primary Healthcare			57,605	51,703
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,605	29,605
Item : 263367 Sector Conditional Grant (Non-Wage)				
BBAALE HC IV	Bbaale Parish Bbaale	Sector Conditional Grant (Non-Wage)	29,605	29,605
Capital Purchases				

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Output : Health Centre Construction and Rehabilitation			6,000	4,172
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Maintenance and Repair-644	Bbaale Parish Bbaale HC IV	Sector Development Grant	6,000	4,172
Output : Theatre Construction and Rehabilitation			22,000	17,926
Item : 312101 Non-Residential Buildings				
Building Construction - Theatres-269	Bbaale Parish Bbaale	Sector Development Grant	22,000	17,926
Sector : Water and Environment			44,890	41,752
Programme : Rural Water Supply and Sanitation			44,890	41,752
Capital Purchases				
Output : Borehole drilling and rehabilitation			44,890	41,752
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kavule Parish Kataigwa	Sector Development , Grant	20,445	40,890
Building Construction - Maintenance and Repair-240	Bbaale Parish Kyansande village Bh rehabilitation	Sector Development Grant	4,000	862
Building Construction - Boreholes-208	Nakitokolo Parish Nabisubyaki	Sector Development , Grant	20,445	40,890
LCIII : Kayunga Sub county			522,959	443,363
Sector : Works and Transport			115,000	115,000
Programme : District, Urban and Community Access Roads			115,000	115,000
Lower Local Services				
Output : District Roads Maintainence (URF)			115,000	115,000
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	65,000
Sector : Education			403,604	324,008
Programme : Pre-Primary and Primary Education			212,990	136,369
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			71,490	70,869
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUJJU UMEA P.S.	Bukujju Parish BUKUJJU UMEA P.S.	Sector Conditional Grant (Non-Wage)	3,403	3,376

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BUSAALE COU P.S.	Busaale Parish BUSAALE COU P.S.	Sector Conditional Grant (Non-Wage)	4,256	4,218
BUSAALE R.C. P.S.	Busaale Parish BUSAALE R.C. P.S.	Sector Conditional Grant (Non-Wage)	2,405	2,391
BUWUNGIRO P.S.	Buyobe Parish BUWUNGIRO P.S.	Sector Conditional Grant (Non-Wage)	5,552	5,498
Kanjuki COU P.S.	Buyobe Parish Kanjuki COU P.S.	Sector Conditional Grant (Non-Wage)	5,255	5,204
KANJUKI R.C. P.S.	Buyobe Parish KANJUKI R.C. P.S.	Sector Conditional Grant (Non-Wage)	2,517	2,502
KANJUKI UMEA P.S.	Buyobe Parish KANJUKI UMEA P.S.	Sector Conditional Grant (Non-Wage)	6,341	6,276
KISOMBWA P/S	Nakaseeta Parish KISOMBWA P/S	Sector Conditional Grant (Non-Wage)	3,508	3,509
KIWOOLA C/U	Nsotoka Parish KIWOOLA C/U	Sector Conditional Grant (Non-Wage)	3,910	3,877
KIWOOLA R/C P.S	Nsotoka Parish KIWOOLA R/C P.S	Sector Conditional Grant (Non-Wage)	4,023	3,988
KYANYA COU P.S.	Buyobe Parish KYANYA COU P.S.	Sector Conditional Grant (Non-Wage)	4,667	4,624
MUGEMA P.S.	Bubajwe Parish MUGEMA P.S.	Sector Conditional Grant (Non-Wage)	6,269	6,205
NAKAZIBA P.S	Nakaseeta Parish NAKAZIBA P.S	Sector Conditional Grant (Non-Wage)	4,723	4,679
NAMULANDA C.O.U	Nsotoka Parish NAMULANDA C.O.U	Sector Conditional Grant (Non-Wage)	5,037	4,989
NAMULANDA R/C P.S	Nsotoka Parish NAMULANDA R/C P.S	Sector Conditional Grant (Non-Wage)	3,966	3,932
SEKAGYA ISLAMIC P.S.	Kiteredde Parish SEKAGYA ISLAMIC P.S.	Sector Conditional Grant (Non-Wage)	5,657	5,601
Capital Purchases				
Output : Classroom construction and rehabilitation			12,000	12,000
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nakaseeta Parish NakazibaCU	Sector Development Grant	12,000	12,000
Output : Latrine construction and rehabilitation			51,000	51,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bukujju Parish Bukujju Umea	Sector Development ,, Grant	17,000	51,000
Building Construction - Latrines-237	Buyobe Parish Buwungiro CU	Sector Development ,, Grant	17,000	51,000

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Building Construction - Latrines-237	Nsotoka Parish Kiwooza CU	Sector Development ,, Grant	17,000	51,000
Output : Teacher house construction and rehabilitation			76,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Buyobe Parish Kanjuki RC	Sector Development Grant	76,000	0
Output : Provision of furniture to primary schools			2,500	2,500
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Buyobe Parish Kanjuki UMEA	Sector Development Grant	2,500	2,500
Programme : Secondary Education			190,614	187,639
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			190,614	187,639
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSAALE S.S.S	Busaale Parish BUSAALE S.S.S	Sector Conditional Grant (Non-Wage)	74,071	72,915
GREEN VALLEY HIGH SCHOOL - Kayunga	Nsotoka Parish GREEN VALLEY HIGH SCHOOL - Kayunga	Sector Conditional Grant (Non-Wage)	100,340	98,774
ST JOHNS BUSAALE	Busaale Parish ST JOHNS BUSAALE	Sector Conditional Grant (Non-Wage)	16,202	15,949
Sector : Health			4,356	4,356
Programme : Primary Healthcare			4,356	4,356
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,356	4,356
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYOBE HC II	Buyobe Parish Buyobe	Sector Conditional Grant (Non-Wage)	4,356	4,356
LCIII : Busaana Sub county			639,560	594,193
Sector : Works and Transport			86,605	90,423
Programme : District, Urban and Community Access Roads			86,605	90,423
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			26,605	26,605
Item : 263104 Transfers to other govt. units (Current)				
Busaana Sub County	Kasana Parish Busaana	Other Transfers from Central Government	26,605	26,605
Output : District Roads Maintainence (URF)			60,000	63,818
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	3,818
Busaana-Namirembe- Bisaka Road	Namirembe Parish Namirembe	Other Transfers from Central Government	60,000	60,000
Sector : Education			528,510	483,116
Programme : Pre-Primary and Primary Education			285,328	210,806
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			155,828	154,306
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibuzi R.C.	Lusenke Kibuzi R.C.	Sector Conditional Grant (Non-Wage)	4,900	4,854
Bisaka Parent p/s	Namusaala Bisaka Parent p/s	Sector Conditional Grant (Non-Wage)	3,121	3,098
Bugaddu P.S	Kasana Bugaddu P.S	Sector Conditional Grant (Non-Wage)	7,259	7,182
Bumaali C/U P.S.	Nabuganyi Bumaali C/U P.S.	Sector Conditional Grant (Non-Wage)	4,288	4,250
Bumali UMEA	Nabuganyi Bumali UMEA	Sector Conditional Grant (Non-Wage)	2,187	2,176
BUSAANA PRIMARY SCHOOL	Kasana BUSAANA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	11,510	11,377
Busaana R/C P.S	Kasana Busaana R/C P.S	Sector Conditional Grant (Non-Wage)	7,517	7,436
BUYUNGIRIZI PRIMARY SCH	Lusenke BUYUNGIRIZI PRIMARY SCH	Sector Conditional Grant (Non-Wage)	3,242	3,217
Kasaana C/U P.S.	Kasana Kasaana C/U P.S.	Sector Conditional Grant (Non-Wage)	4,876	4,830
Kasana R/C	Kasana Kasana R/C	Sector Conditional Grant (Non-Wage)	4,305	4,266
Kibuzi C/U P.S.	Lusenke Kibuzi C/U P.S.	Sector Conditional Grant (Non-Wage)	5,842	5,784
Kireku COU P.S.	Nampanyi Kireku COU P.S.	Sector Conditional Grant (Non-Wage)	5,593	5,537
KIWANGULA C/U P.S	Kiwangula KIWANGULA C/U P.S	Sector Conditional Grant (Non-Wage)	5,786	5,728
Kiwangula R/C p/s	Kiwangula Kiwangula R/C p/s	Sector Conditional Grant (Non-Wage)	4,788	4,743
Kyayaaye RC P.S.	Namukuma Kyayaaye RC P.S.	Sector Conditional Grant (Non-Wage)	7,042	6,968
KYEGERA C/U P.S	Namukuma KYEGERA C/U P.S	Sector Conditional Grant (Non-Wage)	5,625	5,569
Nabuganyi P.S.	Nabuganyi Nabuganyi P.S.	Sector Conditional Grant (Non-Wage)	6,229	6,165

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Nabuganyi R/C	Nabuganyi Nabuganyi R/C	Sector Conditional Grant (Non-Wage)	7,766	7,683
Nakakandwa CoU P.S	Nampanyi Nakakandwa CoU P.S	Sector Conditional Grant (Non-Wage)	3,765	3,734
Nakakandwa R/C P.S.	Nampanyi Nakakandwa R/C P.S.	Sector Conditional Grant (Non-Wage)	7,968	7,881
Nakatovu P.S.	Kiwangula Nakatovu P.S.	Sector Conditional Grant (Non-Wage)	4,755	4,711
Namirembe c/u p/s	Namirembe Namirembe c/u p/s	Sector Conditional Grant (Non-Wage)	7,010	6,936
Namirembe Public p/s	Namirembe Namirembe Public p/s	Sector Conditional Grant (Non-Wage)	2,719	2,701
Namusaala C/U	Namusaala Namusaala C/U	Sector Conditional Grant (Non-Wage)	7,050	6,976
Namusaala R/C p/s	Namusaala Namusaala R/C p/s	Sector Conditional Grant (Non-Wage)	2,920	2,899
Namutya c/u	Namusaala Namutya c/u	Sector Conditional Grant (Non-Wage)	5,730	5,672
Nangabo c/u p/s	Namukuma Nangabo c/u p/s	Sector Conditional Grant (Non-Wage)	4,288	4,250
Ngeye C.o.U P.S	Kiwangula Ngeye C.o.U P.S	Sector Conditional Grant (Non-Wage)	3,483	3,456
ST. PETER S LUSENKE P/S	Lusenke ST. PETER S LUSENKE P/S	Sector Conditional Grant (Non-Wage)	4,264	4,226
Capital Purchases				
Output : Classroom construction and rehabilitation			73,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nabuganyi Parish Nabuganyi RC	Sector Development Grant	73,000	0
Output : Latrine construction and rehabilitation			52,750	52,750
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	875
Building Construction - Latrines-237	Namusaala Parish Bumali Umea	District Discretionary Development Equalization Grant	17,000	51,000
Payment of retention for construction of pit latrine at Busaana CU	Kasana Parish Busaana CU	District Discretionary Development Equalization Grant	875	875
Building Construction - Latrines-237	Kasana Parish Busana RC	Sector Development Grant	17,000	51,000

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Building Construction - Latrines-237	Namirembe Parish Namirembe CU	Sector Development ,, Grant	17,000	51,000
Output : Teacher house construction and rehabilitation			3,750	3,750
Item : 312101 Non-Residential Buildings				
Payment of Retention to a staff house	Namukuma Parish Kyengeru CU	Sector Development Grant	3,750	3,750
Programme : Secondary Education			243,182	272,310
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			243,182	272,310
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGERERE H/S BUSAANA	Namirembe BUGERERE H/S BUSAANA	Sector Conditional Grant (Non-Wage)	100,198	98,634
BUSAANA SECONDARY SCHOOL	Namirembe BUSAANA SECONDARY SCHOOL	Sector Conditional Grant (Non-Wage)	142,984	155,000
ST PETERS KIBUZI SS	Lusenke Parish ST PETERS KIBUZI SS	Sector Conditional Grant (Non-Wage)	0	18,676
Sector : Water and Environment			24,445	20,653
Programme : Rural Water Supply and Sanitation			24,445	20,653
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,445	20,653
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Namukuma Kayonjo Umea	Sector Development Grant	4,000	208
Building Construction - Boreholes-208	Lusenke Parish Kufu- Lusenke	Sector Development Grant	20,445	20,445
LCIII : Kangulumira Sub county			938,775	910,115
Sector : Works and Transport			138,125	142,149
Programme : District, Urban and Community Access Roads			138,125	142,149
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			24,825	24,825
Item : 263104 Transfers to other govt. units (Current)				
Kangulumira Sub County	Kangulumira Parish Kangulumira	Other Transfers from Central Government	24,825	24,825
Output : District Roads Maintenance (URF)			113,300	117,324
Item : 263101 LG Conditional grants (Current)				

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Kangulumira-Kalagala Road	Kangulumira Parish Kalagala	Other Transfers from Central Government	33,300	37,324
Kisoga-Kikwanya-Nalwewungula Road	Kikwanya Parish Kikwanya	Other Transfers from Central Government	80,000	80,000
Sector : Education			705,503	698,819
Programme : Pre-Primary and Primary Education			191,536	190,435
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			110,101	109,000
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	3,789
BUKEEKA COU P.S.	Seeta Nyiize Parish BUKEEKA COU P.S.	Sector Conditional Grant (Non-Wage)	7,782	7,699
KAMULI C/U	Nakatundu Parish KAMULI C/U	Sector Conditional Grant (Non-Wage)	4,208	4,171
KAMULI UMEA P.S.	Nakatundu Parish KAMULI UMEA P.S.	Sector Conditional Grant (Non-Wage)	6,752	6,682
KANGULUMIRA C/U.	Kangulumira Parish KANGULUMIRA C/U.	Sector Conditional Grant (Non-Wage)	9,546	9,439
KANGULUMIRA MUSLIM P.S	Kangulumira Parish KANGULUMIRA MUSLIM P.S	Sector Conditional Grant (Non-Wage)	6,035	5,974
KANGULUMIRA R.C. P.S.	Kangulumira Parish KANGULUMIRA R.C. P.S.	Sector Conditional Grant (Non-Wage)	11,961	11,822
KASAMBYA P/S	Kangulumira Parish KASAMBYA P/S	Sector Conditional Grant (Non-Wage)	5,327	5,275
KIGAYAZA COU P.S.	Kigayaza Parish KIGAYAZA COU P.S.	Sector Conditional Grant (Non-Wage)	5,496	5,442
Kikwany COU P.S.	Kikwanya Parish Kikwany COU P.S.	Sector Conditional Grant (Non-Wage)	3,121	3,098
KIMANYA CU PRIMARY SCHOOL	Kikwanya Parish KIMANYA CU PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,941	4,894
Kimoli Pr. School	Kikwanya Parish Kimoli Pr. School	Sector Conditional Grant (Non-Wage)	5,150	5,100
KUNGU C/U P.S.	Kawomya Parish KUNGU C/U P.S.	Sector Conditional Grant (Non-Wage)	4,329	4,290
MALIGITA P.S	Kawomya Parish MALIGITA P.S	Sector Conditional Grant (Non-Wage)	5,214	5,164
NAKIRUBI C.O.U. P.S.	Seeta Nyiize Parish NAKIRUBI C.O.U. P.S.	Sector Conditional Grant (Non-Wage)	5,593	5,537

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NONGO C/U PRIMARY SCHOOL	Nakatundu Parish NONGO C/U PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,975	3,940
NYIIZE COU P.S.	Seeta Nyiize Parish NYIIZE COU P.S.	Sector Conditional Grant (Non-Wage)	7,895	7,810
NYIIZE R.C. P.7 SCHOOL	Seeta Nyiize Parish NYIIZE R.C. P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	4,989	4,941
SOONA R.C P.S	Kangulumira Parish SOONA R.C P.S	Sector Conditional Grant (Non-Wage)	3,966	3,932
Capital Purchases				
Output : Latrine construction and rehabilitation			51,000	51,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kangulumira Parish Bukasa CU	District Discretionary Development Equalization Grant	17,000	51,000
Building Construction - Latrines-237	Kangulumira Parish Kangulumira Moslem	District Discretionary Development Equalization Grant	17,000	51,000
Building Construction - Latrines-237	Kangulumira Parish Kasambya Moslem	Sector Development Grant	17,000	51,000
Output : Teacher house construction and rehabilitation			30,435	30,435
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Seeta Nyiize Parish Nakirubi CU	District Discretionary Development Equalization Grant	30,435	30,435
Programme : Secondary Education			357,650	352,068
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			357,650	352,068
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANGULUMIRA PUBLIC S.S	Kigayaza Parish ANGULUMIRA PUBLIC S.S	Sector Conditional Grant (Non-Wage)	99,657	98,101
KISEGA HIGH SCHOOL	Nakatundu Parish KISEGA HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	143,528	141,288
UGANDA MARTYRS SS KANGULUMIRA	Kangulumira Parish UGANDA MARTYRS SS KANGULUMIRA	Sector Conditional Grant (Non-Wage)	114,465	112,678
Programme : Skills Development			156,317	156,317
Lower Local Services				
Output : Skills Development Services			156,317	156,317

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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	52,096
AHMED SEGUYA MEM TECH. INST	Nakatundu Parish	Sector Conditional Grant (Non-Wage)	156,317	104,221
Sector : Health			45,702	45,702
Programme : Primary Healthcare			45,702	45,702
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,702	28,702
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANGULUMIRA HC IV	Kangulumira Parish Kangulumira	Sector Conditional Grant (Non-Wage)	28,702	28,702
Output : Standard Pit Latrine Construction (LLS.)			17,000	17,000
Item : 263370 Sector Development Grant				
Kangulumira HC IV	Kangulumira Parish Kangulumira	Sector Development Grant	17,000	17,000
Sector : Water and Environment			49,445	23,445
Programme : Rural Water Supply and Sanitation			49,445	23,445
Capital Purchases				
Output : Construction of public latrines in RGCs			25,000	3,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Seeta Nyiize Parish Nakirubi RGC	Sector Development Grant	25,000	3,000
Output : Borehole drilling and rehabilitation			24,445	20,445
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kawomya Parish Mirembe-Kaberaido	Sector Development Grant	20,445	20,445
Building Construction - Maintenance and Repair-240	Seeta Nyiize Parish Mirembe-Namakandwa	Sector Development Grant	4,000	0
LCIII : Kitimbwa_Wabwoko Sub county			856,187	907,215
Sector : Works and Transport			78,463	81,663
Programme : District, Urban and Community Access Roads			78,463	81,663
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			21,663	21,663
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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Output : District Roads Maintenance (URF)			56,800	60,000
Item : 263101 LG Conditional grants (Current)				
Kitimbwa -Namavundu-Nyondo Road	Wabuyinja Parish Namavundu	Other Transfers from Central Government	56,800	60,000
Sector : Education			473,724	478,999
Programme : Pre-Primary and Primary Education			265,384	273,911
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			141,634	147,334
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bisaka P.S	Nakivubo Bisaka P.S	Sector Conditional Grant (Non-Wage)	7,646	7,563
Bulawula P.S.	Nkokonjeru Bulawula P.S.	Sector Conditional Grant (Non-Wage)	5,432	5,378
Kitatya COU	Kitatya Kitatya COU	Sector Conditional Grant (Non-Wage)	6,744	6,674
Kitatya P.S R/C	Kitatya Kitatya P.S R/C	Sector Conditional Grant (Non-Wage)	6,881	6,809
Kitimbwa COU P.S	Wabuyinja Kitimbwa COU P.S	Sector Conditional Grant (Non-Wage)	7,227	7,150
Kitimbwa Light P.S.	Wabuyinja Kitimbwa Light P.S.	Sector Conditional Grant (Non-Wage)	8,459	8,366
KITIMBWA RC PRIMARY SCHOOL	Wabuyinja KITIMBWA RC PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,168	4,131
Kitimbwa UMEA	Wabuyinja Kitimbwa UMEA	Sector Conditional Grant (Non-Wage)	1,350	6,546
NKOKONJERU C/U PRIMARY SCHOOL	Nkokonjeru KOKONJERU C/U PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,971	5,911
Kyerima C/U P.S	Kyerima Kyerima C/U P.S	Sector Conditional Grant (Non-Wage)	4,933	4,886
Kyerima UMEA P.S	Kyerima Kyerima UMEA P.S	Sector Conditional Grant (Non-Wage)	6,116	6,054
Kyetume High P.S	Wabuyinja Kyetume High P.S	Sector Conditional Grant (Non-Wage)	6,865	6,793
Kyetume Kabaganda COU	Wabuyinja Kyetume Kabaganda COU	Sector Conditional Grant (Non-Wage)	4,562	4,520
Mansa Aden Revival p/s	Namulaba Mansa Aden Revival p/s	Sector Conditional Grant (Non-Wage)	3,572	3,543
Nakaseeta COU	Kyerima Nakaseeta COU	Sector Conditional Grant (Non-Wage)	3,773	3,742

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Nakivubo C/U P.S	Nakivubo Nakivubo C/U P.S	Sector Conditional Grant (Non-Wage)	8,604	8,509
Nakivubo UMEA P.S	Nakivubo Nakivubo UMEA P.S	Sector Conditional Grant (Non-Wage)	4,023	3,988
Namabugga R.C.	Wabwoko Namabugga R.C.	Sector Conditional Grant (Non-Wage)	5,375	5,323
Namulaba P.S	Namulaba Namulaba P.S	Sector Conditional Grant (Non-Wage)	5,577	4,520
Namulaba UMEA	Namulaba Namulaba UMEA	Sector Conditional Grant (Non-Wage)	4,562	5,521
Nanjwenge P.S	Kyerima Nanjwenge P.S	Sector Conditional Grant (Non-Wage)	6,229	6,165
NKOKONJERU R.C P.S	Nkokonjeru NKOKONJERU R.C P.S	Sector Conditional Grant (Non-Wage)	4,377	4,338
NONGO C/U P SCH (UPE)	Namulaba NONGO C/U P SCH (UPE)	Sector Conditional Grant (Non-Wage)	3,636	3,607
St. Martin s Nongo	Namulaba St. Martin s Nongo	Sector Conditional Grant (Non-Wage)	4,707	4,663
Tweyagalire R.C P.S	Nkokonjeru Tweyagalire R.C P.S	Sector Conditional Grant (Non-Wage)	3,652	5,515
Wabwoko C/U P/S	Wabwoko Wabwoko C/U P/S	Sector Conditional Grant (Non-Wage)	7,195	7,119
Capital Purchases				
Output : Classroom construction and rehabilitation			88,250	88,250
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Namulaba Parish Mansa Eden	Sector Development , Grant	73,000	85,000
Building Construction - Schools-256	Namulaba Parish Namulaba Umea	Sector Development , Grant	12,000	85,000
Payment of retention of classrooms at Nanjwenge PS	Kyerima Parish Nanjwenge PS	Sector Development Grant	3,250	3,250
Output : Latrine construction and rehabilitation			35,500	35,500
Item : 312101 Non-Residential Buildings				
Payment of retention for construction of pit latrine at Bulawula Public	Nkokonjeru Parish Bulawula Public	Sector Development Grant	750	750
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	34,000
Building Construction - Latrines-237	Namulaba Parish St. Martins Nongo RC	District Discretionary Development Equalization Grant	17,000	34,000
Output : Teacher house construction and rehabilitation			0	2,827

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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
Programme : Secondary Education			208,340	205,088
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			208,340	205,088
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITATYA S.S	Kitatya KITATYA S.S	Sector Conditional Grant (Non-Wage)	57,134	56,242
KITIMBWA BRIGHT FUTURE SS	Wabuyinja KITIMBWA BRIGHT FUTURE SS	Sector Conditional Grant (Non-Wage)	74,331	73,171
ST MATHIAS MULUMBA S.S KIT	Wabuyinja ST MATHIAS MULUMBA S.S KIT	Sector Conditional Grant (Non-Wage)	76,874	75,675
Sector : Water and Environment			304,000	346,553
Programme : Rural Water Supply and Sanitation			304,000	346,553
Capital Purchases				
Output : Borehole drilling and rehabilitation			4,000	208
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Namulaba Wantete	Sector Development Grant	4,000	208
Output : Construction of piped water supply system			300,000	346,345
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kyerima Parish Bugirinya Village	Sector Development Grant	300,000	346,345
LCIII : Nazigo Sub county			1,068,781	924,597
Sector : Works and Transport			142,105	142,105
Programme : District, Urban and Community Access Roads			142,105	142,105
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,105	20,105
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				
Output : Administrative Capital			122,000	122,000

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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
Sector : Education				360,617	219,286
Programme : Pre-Primary and Primary Education				270,709	130,781
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				87,474	93,545
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	4,536
NAZIGO R/C PRIMARY SCHOOL	Natteta Parish AZIGO R/C PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)		9,240	9,137
BUKAMBA PRIMARY SCHOOL	Bukamba Parish BUKAMBA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)		7,332	7,254
KATIKANYONYI C/U PRIMARY SCH.	Katikanyonyi Parish KATIKANYONYI C/U PRIMARY SCH.	Sector Conditional Grant (Non-Wage)		3,540	3,511
KIKONYOGO PRIMARY SCHOOL	Bukamba Parish KIKONYOGO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)		4,256	7,618
KIMANYA ISLAMIC P.S.	Kimanya Parish KIMANYA ISLAMIC P.S.	Sector Conditional Grant (Non-Wage)		3,757	3,726
KIRIBEDA CHURCH OF UGANDA PRIM	Natteta Parish KIRIBEDA CHURCH OF UGANDA PRIM	Sector Conditional Grant (Non-Wage)		5,367	5,315

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KISOGA R/C PRIMARY SCHOOL	Kimanya Parish KISOGA R/C PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,868	4,822
KISWA RC PRIMARY SCHOOL	Bukamba Parish KISWA RC PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,512	5,458
KIZIIKA PRIMARY SCHOOL	Kimanya Parish KIZIIKA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,176	4,139
KYAMPISI C/U P/SCHOOL	Nazigo Parish KYAMPISI C/U P/SCHOOL	Sector Conditional Grant (Non-Wage)	3,878	3,845
MAGALA R/C P/SCHOOL	Nazigo Parish MAGALA R/C P/SCHOOL	Sector Conditional Grant (Non-Wage)	3,572	3,543
MUSIITWA UMEA P/SCH	Kirindi Parish MUSIITWA UMEA P/SCH	Sector Conditional Grant (Non-Wage)	5,738	5,680
NAKATOOKE R/C PRIMARY SCHOOL	Katikanyonyi Parish NAKATOOKE R/C PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	1,350	4,846
NAZIGO DEMONSTRATION SCHOOL	Nazigo Parish NAZIGO DEMONSTRATIO N SCHOOL	Sector Conditional Grant (Non-Wage)	4,804	4,759
NSIIMA CU P SCH	Nsiima Parish NSIIMA CU P SCH	Sector Conditional Grant (Non-Wage)	4,780	4,735
ST. LWANGA KIRINDI P/SCH	Nazigo Parish ST. LWANGA KIRINDI P/SCH	Sector Conditional Grant (Non-Wage)	3,830	3,797
WABIRONGO COU PR. SCHOOL	Natteta Parish WABIRONGO COU PR. SCHOOL	Sector Conditional Grant (Non-Wage)	6,897	6,825
Capital Purchases				
Output : Classroom construction and rehabilitation			183,236	37,236
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	33,986

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Programme : Secondary Education			89,908	88,504
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			89,908	88,504
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAZIGO TOWN S.S	Natteta Parish NAZIGO TOWN S.S	Sector Conditional Grant (Non-Wage)	89,908	88,504
Sector : Health			521,169	521,169
Programme : Primary Healthcare			521,169	521,169
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,742	3,742
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAZIGO MISSION DISPENSARYMATER	Natteta Parish Nazigo	Sector Conditional Grant (Non-Wage)	3,742	3,742
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,427	17,427
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKAMBA HC II	Bukamba Parish Bukamba	Sector Conditional Grant (Non-Wage)	4,356	4,356
NAZIGO HC III	Nazigo Parish Nazigo	Sector Conditional Grant (Non-Wage)	13,072	13,072
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			500,000	500,000
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Bukamba Parish Bukamba	Sector Development Grant	500,000	500,000
Sector : Water and Environment			44,890	41,752
Programme : Rural Water Supply and Sanitation			44,890	41,752
Capital Purchases				
Output : Borehole drilling and rehabilitation			44,890	41,752
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Natteta Parish Busagazi	Sector Development , Grant	20,445	40,890
Building Construction - Boreholes- 208	Kimanya Parish Kisoga-Musamya	Sector Development , Grant	20,445	40,890
Building Construction - Maintenance and Repair-240	Nazigo Parish Nazigo Headquarters	Sector Development Grant	4,000	862
Sector : Accountability			0	286
Programme : Financial Management and Accountability(LG)			0	286
Capital Purchases				

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Output : Administrative Capital			0	286
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	286
LCIII : Missing Subcounty			226,224	242,814
Sector : Education			128,112	145,055
Programme : Pre-Primary and Primary Education			29,885	27,540
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			29,885	27,540
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	4,811
KAYONJO QURAN P.S.	Missing Parish KAYONJO QURAN P.S.	Sector Conditional Grant (Non-Wage)	3,161	3,138
Nawandagala P.S.	Missing Parish Nawandagala P.S.	Sector Conditional Grant (Non-Wage)	3,757	3,726
Ndeeba P.S	Missing Parish Ndeeba P.S	Sector Conditional Grant (Non-Wage)	5,560	5,506
Ssezibwa P.S	Missing Parish Ssezibwa P.S	Sector Conditional Grant (Non-Wage)	4,192	4,155
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	6,205
Programme : Secondary Education			98,226	96,693
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			98,226	96,693
Item : 263367 Sector Conditional Grant (Non-Wage)				
GALIRAYA SEED S.S	Missing Parish GALIRAYA SEED S.S	Sector Conditional Grant (Non-Wage)	20,085	19,771
NDEEBA S.S.S	Missing Parish NDEEBA S.S.S	Sector Conditional Grant (Non-Wage)	78,141	76,922
Programme : Education & Sports Management and Inspection			0	20,822
Capital Purchases				
Output : Administrative Capital			0	20,822
Item : 281501 Environment Impact Assessment for Capital Works				
Payment of Environmental Impact Assesement	Missing Parish Kayunga District Local government	Sector Development Grant	0	1,499

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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	4,909
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	3,890
Sector : Health			98,112	97,758
Programme : Primary Healthcare			98,112	97,758
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,742	3,742
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANGULUMIRA MISSION HEALTH CEN	Missing Parish Kangulumira	Sector Conditional Grant (Non-Wage)	3,742	3,742
Output : Basic Healthcare Services (HCIV-HCII-LLS)			87,137	87,137
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAWULA HC II	Missing Parish Bulawula	Sector Conditional Grant (Non-Wage)	4,356	4,356
BUSAALE HC II	Missing Parish Busaana	Sector Conditional Grant (Non-Wage)	4,356	4,356
BUSAANA HC III	Missing Parish Busaana	Sector Conditional Grant (Non-Wage)	13,072	13,072
GALIRAYA HC III	Missing Parish Galiraya	Sector Conditional Grant (Non-Wage)	13,072	13,072
KASOKWE HC II	Missing Parish Kasokwe	Sector Conditional Grant (Non-Wage)	4,356	4,356
KAWONGO HC III	Missing Parish Kawongo	Sector Conditional Grant (Non-Wage)	13,072	13,072
NAKATOVU HC II	Missing Parish Nakatovu	Sector Conditional Grant (Non-Wage)	4,356	4,356
NAMUSAALA HC II	Missing Parish Namusaala	Sector Conditional Grant (Non-Wage)	4,356	4,356
NKOKONJERU HC III	Missing Parish Nkokonjeru	Sector Conditional Grant (Non-Wage)	13,072	13,072
WABWOKO HC III	Missing Parish Wabwoko	Sector Conditional Grant (Non-Wage)	13,072	13,072
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			7,234	6,880
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	4,000
Item : 312202 Machinery and Equipment				
Equipment - Cylinders-516	Missing Parish Kayunga	Sector Development Grant	3,234	2,880